Fiscal Year 2013-2014

General Operating Budget

UNIVERSITY OF Nebraska

University of Nebraska
General Operating Budget
Fiscal Year 2013-2014

As of July 1, 2013

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FY 2013-2014 General Operating Budget

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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

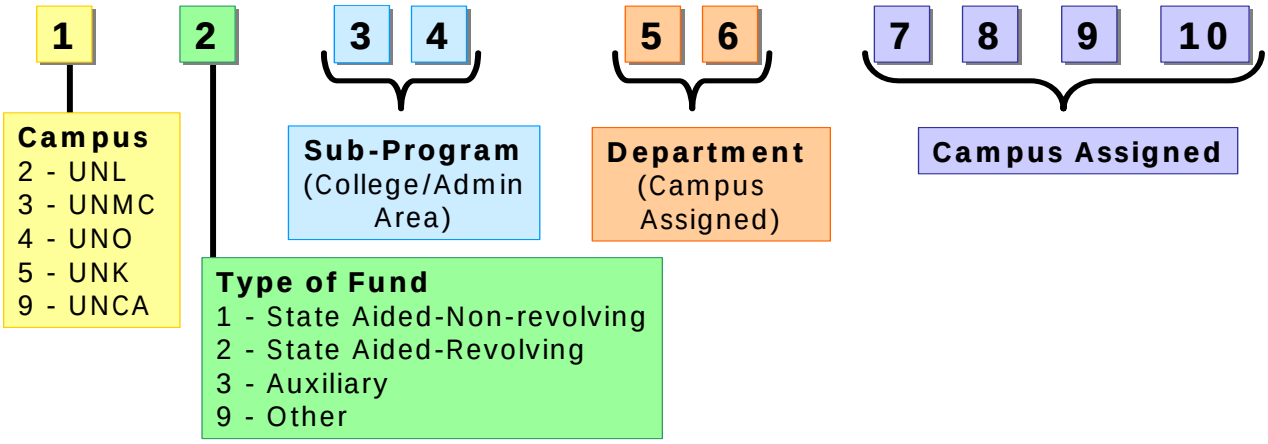
Cost centers and WBS Elements are used by the University to plan, gather, and track costs for University units and/or departments. A brief description of their structure follows:

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.

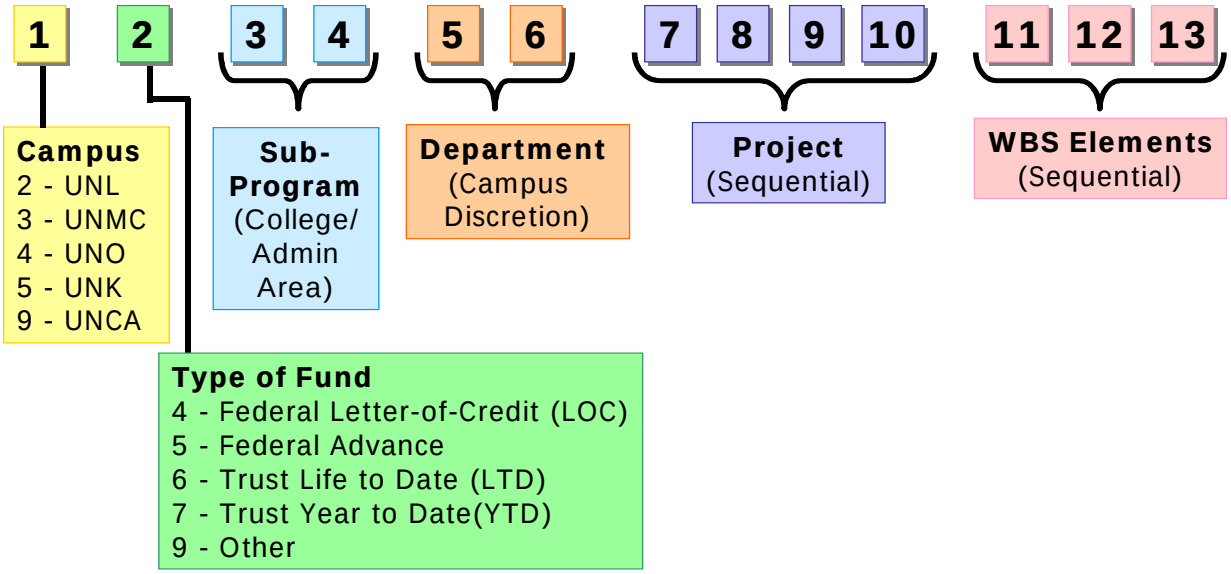


WBS Elements

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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Chapter 1. Operating Budget Highlights

Tuition for all Nebraska students attending the University of Nebraska will be frozen for the 2013-14 academic year, the first phase of a two-year commitment the university has made as part of its "affordability compact" with the state. The Board of Regents finalized the resident tuition freeze, along with the full NU operating budget for next year, during its June meeting.

Through the affordability compact, the university promised to freeze tuition for Nebraskans for 2013-14 and 2014-15 if the state would renew its investment in higher education after five years of essentially flat funding for operations.

The Legislature and Gov. Dave Heineman recently approved a 4 percent annual increase in state appropriations for NU for the upcoming biennium. As a result, tuition for all Nebraska students – undergraduate, graduate and professional, on-campus and online – will be frozen for the next two years. The average undergraduate will save about $1,000.

"I'm very grateful to Governor Heineman and members of the Legislature for their support of the university's affordability compact, which will help ensure quality, accessible higher education for Nebraskans," President James B. Milliken said. "Their investment in the University of Nebraska puts us in a position not only to support important priorities, but also to freeze tuition for Nebraskans for two years – a step we know will be welcomed by thousands of students and families in the state."

NU an even better value

With the tuition freeze, resident tuition increases since 2006 average slightly more than 4.5 percent, below the national average. The university has not frozen tuition on any of its campuses since 1990. Tuition and fees at each of NU's four campuses continue to be well below the average costs of peer institutions – and Milliken said he is pleased that the tuition freeze ensures NU will be an even better value for students and families.

For 2013-14, resident undergraduate tuition at the University of Nebraska-Lincoln will remain $216 per credit hour (excluding differential tuition rates). Resident undergraduate tuition will remain $196.75 per credit hour at the University of Nebraska at Omaha and $174.50 per credit hour at the University of Nebraska at Kearney. Tuition rates at the University of Nebraska Medical Center vary by college.

Nonresident tuition will increase 3 percent next year – the lowest increase since 1997.

Other budget highlights

The 2013-14 budget approved by the Board of Regents totals about $2.3 billion, a moderate and sustainable increase of about 3 percent over 2012-13. That includes a "state-aided budget" – the

budget comprising state appropriations and tuition revenue that supports the university's general operations – of $828 million.

The operating budget includes a 3 percent increase in the salary pool for faculty and staff outside the collective bargaining units at UNO and UNK. The funds will be distributed on the basis of merit and performance. Faculty salaries at UNL and UNMC lag 7.5 percent and 9 percent, respectively, behind peer averages.

The operating budget also includes a $2.5 million investment in Programs of Excellence, which are high-priority academic areas across the university. Programs of Excellence funds are awarded to the campuses on a competitive basis to enhance the success and reputation of outstanding programs such as early childhood education, water, public health, and information science and technology.

Combined with the resident tuition freeze, those critical investments will require about $2 million in budget reallocations next year. This comes on top of $76 million in reallocations the university has implemented since 2000. Milliken noted that the university will continue to be strategic and entrepreneurial in developing its budget and identifying efficiencies.

Already, NU spends 4 percent less per student than it did in 2000, adjusted for inflation and enrollment growth. In the same time period, the number of FTE university employees supported by tax and tuition dollars has declined by nearly 100 – even as enrollment has grown from 45,000 to 50,000 and research expenditures have grown from $100 million to nearly $300 million.

TO:	The Board of Regents Business Affairs
MEETING DATE:	June 7, 2013
SUBJECT:	FY 2013-14 University of Nebraska Operating Budget and Tuition Rate Increases
RECOMMENDED ACTION:	Approve the FY 2013-14 University of Nebraska operating budget, tuition rate increases, and reinstate allotment for committed carry forward funds already approved in previous fiscal years.
PREVIOUS ACTION:	March 15, 2013 – A budget update was provided to the Business Affairs Committee. January 25, 2013 – A budget update on the proposed Affordability Compact was provided to the Business Affairs Committee. January 25, 2013 – The Board of Regents approved the 2013-2015 University of Nebraska at Omaha Collective Bargaining Agreement (X-B-4). January 25, 2013 – The Board of Regents approved the 2013-2015 University of Nebraska at Kearney Collective Bargaining Agreement (X-B-3). June 8, 2012 – The Board of Regents approved the FY 2013-14 and 2014-15 University of Nebraska Biennial Operating Budget Request (IX-B-3).
EXPLANATION:	The attached materials provide an overview of the proposed 2013-14 University of Nebraska's operating budget. Expenditures, including salaries and benefits, are estimated and subject to availability of state funds appropriated to the Board of Regents. The Affordability Compact proposal agreed upon with the Governor and Legislature provides a level of state support that will allow the university to freeze tuition rates for Nebraska residents for the coming academic year. The tuition freeze applies to Nebraskans taking undergraduate, graduate, professional, or online courses. A 3.0% tuition rate increase is proposed for nonresident students.
SPONSORS:	Chris Kabourek Assistant Vice President and Director of Budget and Planning David E. Lechner Senior Vice President | CFO

RECOMMENDED: _____

James B. Milliken
President

DATE: May 31, 2013

State-Aided Less Revolving Funds

(Operating budget supported primarily from state appropriations & tuition funds)

University of Nebraska (Excluding NCTA)
FY 2013-14 State-aided Budget

(Operating Budget Supported Primarily by State Appropriations and Tuition Funds)

	2012-13		2013-14			
				Change from Budget		
	Budget	Year End Estimates	Proposed Budget ++	Amount	Percent	
REVENUES						
State Appropriations	$ 495,403,534	$ 495,403,534	$ 515,219,676	$ 19,816,142	4.0%	
LB 634 - Wildfire Control Act (Neb Forest Service)			1,245,000	1,245,000	new	
LB 556 - Telehealth Services (UNMC)			450,000	450,000	new	
Tuition (less University Remissions)						
Resident	165,859,748	161,445,365	161,445,365	(4,414,383)	-2.7%	(a)
Nonresident	81,617,128	84,649,501	84,649,501	3,032,373	3.7%	(a)
Resident Tuition Rate Increase			-	-	0.0%	
Nonresident Tuition Rate Increase			2,539,487	2,539,487	3.0%	
Enrollment Change			-	-	0.0%	(b)
Distance Education Tuition (less University Remissions)						
Resident	22,769,382	25,236,054	25,236,054	2,466,672	10.8%	(a)
Nonresident	10,873,009	12,453,399	12,453,399	1,580,390	14.5%	(a)
Resident Tuition Rate Increase			-	-	0.0%	
Nonresident Tuition Rate Increase			373,815	373,815	3.0%	(c)
Enrollment Change			-	-	0.0%	(b)
Investment Income, other cash funds	19,741,084	19,885,476	19,885,476	144,392	0.7%	
Federal Smith/Lever Appropriations	6,201,594	6,201,594	6,201,594	-	0.0%	
Total Revenues	**802,465,479**	**805,274,923**	**829,699,367**	**27,233,888**	**3.4%**	
EXPENDITURES						(d)
Compensation						
Salaries	526,597,779	526,597,779	541,954,496	15,356,717	2.9%	(e)
Benefits including Workers comp	65,399,781	65,399,781	68,234,755	2,834,974	4.3%	(f)
Health Insurance	60,001,636	60,001,636	60,001,636	-	0.0%	(g)
Subtotals	651,999,196	651,999,196	670,190,887	18,191,691	2.8%	
University Initiatives						
Programs of Excellence	20,000,000	20,000,000	22,500,000	2,500,000	12.5%	
NU Funded Need-Based Aid	10,830,000	10,830,000	10,830,000	-	0.0%	
Subtotals	30,830,000	30,830,000	33,330,000	2,500,000	8.1%	
General Operations						
General Operations	62,277,005	62,277,005	63,377,988	1,100,983	1.8%	
Utilities	47,911,859	47,911,859	50,720,203	2,808,344	5.9%	
LB605 Debt Service	11,000,000	11,000,000	11,000,000	-	0.0%	
Subtotals	121,188,864	121,188,864	125,098,191	3,909,327	3.2%	
Legislative						
Optometry Contract Phase Out (Year 2 of 4)	464,206	464,206	309,457	(154,749)	-33.3%	
LB 985 NE Juvenile Service Delivery Project	226,750	226,750	-	(226,750)	n/a	
LB 634 - Wildfire Control Act (Neb Forest Service)			1,245,000	1,245,000	new	
LB 556 - Telehealth Services (UNMC)			450,000	450,000	new	
Distance Education Priorities			4,420,877	4,420,877	n/a	(a), (h)
Enrollment management priorities			(1,237,618)	(1,237,618)	n/a	(a), (i)
Implemented Reallocations	-	(2,243,537)	(2,243,537)	-	n/a	
Total Expenditures	**804,709,016**	**802,465,479**	**831,563,257**	**29,097,778**	**3.6%**	
Shortfall/Reallocations	**$ (2,243,537)**	**$ 2,809,444**	**$ (1,863,890)**	**$ (1,863,890)**	**-0.2%**	

Notes:

++ An estimated $31 million of one-time carry forward funds (encumbrances and other one-time commitments) are excluded from the recurring budget figures presented above. Reinstatement of allotment authority for these funds will be made to the State of Nebraska Department of Administrative Services (DAS) budget division. Capital construction funds are also excluded from the recurring operating budget.

(a) 2012-13 year end tuition collections above/(below) budgeted projections

(b) No enrollment changes are included in the 2013-14 budget. Budgets are established based on prior year revenue collections.

(c) Estimated tuition to be generated from Online Worldwide distance education tuition variances approved by the President.

(d) Expenditure line items are estimated. Final budget figures may vary from figures noted above. All expenses are subject to availability of state funds appropriated to the Board of Regents.

(e) Includes 3.0% salary pools to be used for the purpose of addressing competitiveness issues based upon employee performance. UNO and UNK faculty increases of 2.0% are based on collective bargaining agreements.

(f) Includes a 24% increase in Workers Compensation premiums which are determined by the State of Nebraska's self insured plan.

(g) No anticipated increase in employer health insurance premiums projected.

(h) Differential and distance tuition rate increases are allocated directly to campuses to be invested in campus priorities.

(i) Estimated tuition receipts compared to original budget. Surpluses/(shortfalls) will be allocated back to the campuses to cover any enrollment capacity issues and/or fund campus priorities.

Total Budget
(All Funds)

University of Nebraska (Excluding NCTA)
FY 2013-14 Budget
Total - All Funds

	FY 2012-13 Budget	FY 2013-14 Proposed Budget	CHANGE Amount	CHANGE Percent
REVENUES				
State-aided Funds	$ 802,465,479	$ 829,699,367	$ 27,233,888	3.4%
Designated Cash Funds	95,797,000	100,846,900	5,049,900	5.3%
Revolving/Auxiliary Funds	533,237,808	569,923,284	36,685,476	6.9%
Restricted Federal Funds	530,264,962	535,296,056	5,031,094	0.9%
Restricted Trust Funds	317,779,360	317,844,807	65,447	0.0%
Total Revenues	**2,279,544,609**	**2,353,610,414**	**74,065,805**	**3.2%**
EXPENDITURES				
State-Aided Activities	802,465,479	829,699,367	27,233,888	3.4%
Non State-Aided Activities	1,477,079,130	1,523,911,047	46,831,917	3.2%
Total Expenditures	**2,279,544,609**	**2,353,610,414**	**74,065,805**	**3.2%**

2013-14 TUITION RATES

University of Nebraska - Lincoln

2013-14 Tuition Rates

Student Category	Per Tuition Unit	2012-13 Rate	Increase	2013-14 Rate
Undergraduate				
Resident	Sem. Credit Hr.	$216.00	$0.00	$216.00
Nonresident	Sem. Credit Hr.	$641.00	$19.25	$660.25
Graduate				
Resident	Sem. Credit Hr.	$285.00	$0.00	$285.00
Nonresident	Sem. Credit Hr.	$768.75	$23.00	$791.75
College of Architecture Undergraduate				
Resident	Sem. Credit Hr.	$292.00	$0.00	$292.00
Nonresident	Sem. Credit Hr.	$819.50	$24.50	$844.00
College of Architecture Graduate				
Resident	Sem. Credit Hr.	$377.75	$0.00	$377.75
Nonresident	Sem. Credit Hr.	$978.00	$29.25	$1,007.25
College of Business Administration Undergraduate				
Resident	Sem. Credit Hr.	$268.00	$0.00	$268.00
Nonresident	Sem. Credit Hr.	$793.50	$23.75	$817.25
College of Business Administration Graduate				
Resident	Sem. Credit Hr.	$352.50	$0.00	$352.50
Nonresident	Sem. Credit Hr.	$950.25	$28.50	$978.75
College of Enginering Undergraduate				
Resident	Sem. Credit Hr.	$309.50	$0.00	$309.50
Nonresident	Sem. Credit Hr.	$835.00	$25.00	$860.00
College of Engineering Graduate				
Resident	Sem. Credit Hr.	$394.00	$0.00	$394.00
Nonresident	Sem. Credit Hr.	$991.75	$29.75	$1,021.50
Law				
Resident	Sem. Credit Hr.	$339.00	$0.00	$339.00
Nonresident	Sem. Credit Hr.	$844.50	$25.25	$869.75

Rates charged by SCHs rounded to nearest $.25

University of Nebraska at Omaha

2013-14 Tuition Rates

Student Category	Per Tuition Unit	2012-13 Rate	Increase	2013-14 Rate
Undergraduate				
Resident	Sem. Credit Hr.	$196.75	$0.00	$196.75
Nonresident	Sem. Credit Hr.	$580.50	$17.50	$598.00
Graduate				
Resident	Sem. Credit Hr.	$245.25	$0.00	$245.25
Nonresident	Sem. Credit Hr.	$645.75	$19.25	$665.00

Rates charged by SCHs rounded to nearest $.25

University of Nebraska at Kearney

2013-14 Tuition Rates

Student Category	Per Tuition Unit	2012-13 Rate	Increase	2013-14 Rate
Undergraduate				
Resident	Sem. Credit Hr.	$174.50	$0.00	$174.50
Nonresident	Sem. Credit Hr.	$358.00	$10.75	$368.75
Graduate				
Resident	Sem. Credit Hr.	$216.50	$0.00	$216.50
Nonresident	Sem. Credit Hr.	$447.75	$13.50	$461.25

Rates charged by SCHs rounded to nearest $.25

University of Nebraska Medical Center Tuition Rates

Student Category	Per Tuition Unit	2012-13 Rate	Increase	2013-14 Rate
Undergraduate				
Resident	Sem. Credit Hr.	$216.00	$0.00	$216.00
Nonresident	Sem. Credit Hr.	$641.00	$19.25	$660.25
Graduate				
Resident	Sem. Credit Hr.	$285.00	$0.00	$285.00
Nonresident	Sem. Credit Hr.	$768.75	$23.00	$791.75
Allied Health Physical Therapy (Semester)				
Resident	Semester	$6,146	$0	$6,146
Nonresident	Semester	$11,218	$337	$11,555
Allied Health Physical Therapy (Summer)				
Resident	Session	$3,464	$0	$3,464
Nonresident	Session	$6,330	$190	$6,520
Allied Health Medical Nutrition				
Resident	Semester	$3,005	$0	$3,005
Nonresident	Semester	$4,808	$144	$4,952
College of Public Health - Doctoral Programs				
Resident	Sem. Credit Hr.	$285.00	$0.00	$285.00
Nonresident	Sem. Credit Hr.	$768.50	$23.00	$791.50
College of Public Health - Professional Programs				
Resident	Sem. Credit Hr.	$373.50	$0.00	$373.50
Nonresident	Sem. Credit Hr.	$881.75	$26.50	$908.25
Dentistry (Semester)				
Resident	Semester	$11,477	$0	$11,477
Nonresident	Semester	$26,545	$796	$27,341
Dentistry (Summer)				
Resident	Session	$5,738	$0	$5,738
Nonresident	Session	$13,273	$398	$13,671
Medicine				
Resident	Semester	$13,996	$0	$13,996
Nonresident	Semester	$32,817	$985	$33,802
Nursing Undergraduate				
Resident	Sem. Credit Hr.	$273.50	$0.00	$273.50
Nonresident	Sem. Credit Hr.	$800.75	$24.00	$824.75
Nursing Graduate				
Resident	Sem. Credit Hr.	$439.50	$0.00	$439.50
Nonresident	Sem. Credit Hr.	$864.50	$26.00	$890.50
Pharmacy				
Resident First Year	Semester	$9,164	$0	$9,164
Nonresident	Semester	$17,798	$534	$18,332

Rates charged by SCHs rounded to nearest $.25

GLOSSARY OF TERMS

STATE-AIDED LESS REVOLVING - EDUCATIONAL AND GENERAL BUDGET

The State-Aided less Revolving budget (also referred to as the Educational and General Budget) supports the primary instruction, research and public service missions of the University of Nebraska, and is funded from the following items:

State Appropriations - State general tax funds appropriated by the State of Nebraska Executive and Legislative branches.

Net Tuition - The University of Nebraska total gross tuition collections less tuition remission waivers, student refunds, and uncollectible tuition accounts.

Student Fees - The following student fees are included in the Unrestricted Educational and General Budget:

Application Fees - Includes undergraduate and graduate applications fees.

Registration Processing/Enrollment Services Fees - Partially covers registration expenses and other enrollment services.

Late Payment Fees - Applied to students who are late in paying tuition.

Late Registration Fees - Applied to students who enroll late in classes.

Graduation Processing Fees - Assessed at the end of an academic degree program when the student is ready for graduation.

International Student Fees - Applied for those additional services needed to support international students. Only UNL currently assesses this fee.

Other Cash - The following other income items are included in the Educational and General Budget:

Auxiliary Administrative Service Charge - The amount assessed of auxiliary operations for services provided by campus administrative operations. Only UNL and UNO currently assess administrative service charges.

Cigarette Tax - Funds that are designated by the State of Nebraska for use at UNMC for biomedical research. The amount historically (and currently) is $500,000 per year.

Endowment Income - Income generated from the lease and/or sale of real estate and land managed by the Board of Educational Lands and Funds. This income is currently generated only at the UNL campus.

Indirect Cost Reimbursement - The administrative overhead amount that is collected on grants and contracts. Per an agreement with the State Executive and Legislative branches, a small portion ($2.6 million) of the indirect cost reimbursements are included in the general State-Aided Less Revolving budget. The remaining portion is controlled at the campus level and is included in the non state-aided budget.

Investment Income - Interest income earned from state-aided less revolving tuition and cash fund balances.

Vocational Education Reimbursement/Patent & Royalty Income - Includes funds UNL receives from the Nebraska Department of Education as a vocational education reimbursement and unrestricted patent and royalty income.

Other - Other income from various refunds and assessments such as the UNK Safety Center.

Federal Appropriations - Funding 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.

NON STATE-AIDED: DESIGNATED FUNDS BUDGET

The Designated Funds Budget includes current unrestricted funds that are designated to specific activities at the University of Nebraska and include the following items:

Designated Cash

Indirect Cost Funds - The administrative overhead amount that is collected on grants and contracts. The designated budget includes the indirect cost funds controlled at the campus level, which is the majority of the indirect cost funds. $2.6 million of indirect costs supports the state-aided less revolving budget.

Patient Revenues - Revenue generated by a UNMC college or institute while performing clinical activities. These revenues are included in the designated budget as they are controlled by the UNMC campus.

Tobacco Settlement Funds - These are designated funds directed to UNMC for biomedical research. While the funds reside in the UNMC budget, they may be transferred to other campuses for biomedical research.

Revolving Funds - Revolving revenue is generated from activities incidental to instruction, research, and public service. Examples include class and laboratory fees, technology fees, proceeds from the sale of grain or livestock related to research activities, product consulting fees, clinics and workshops proceeds, testing services fees, and revenue from music/theater productions. These funds are controlled at the campus level.

Auxiliary Funds - 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

included residence halls, food service, student unions, bookstores, etc. These funds are controlled at the campus level.

NON STATE-AIDED: RESTRICTED FUNDS BUDGET

Restricted funds are those that are restricted in use by the donor or supporting agency.

Restricted Federal Funds - Include federal sponsored grants and contracts and student aid programs supported from federal funds.

Restricted Trust Funds - The budgets supported by trust funds relate directly to non federal grants and contracts, non federal student aid programs, maintenance of student loan programs, endowment funds and agency funds.

TO:	The Board of Regents Business Affairs
MEETING DATE:	June 7, 2013
SUBJECT:	FY 2013-14 Nebraska College of Technical Agriculture Operating Budget and Tuition Rate Increases
RECOMMENDED ACTION:	Approve the FY 2013-14 Nebraska College of Technical Agriculture Operating Budget, Tuition Rate Increases, and reinstate allotment for committed carry forward funds already approved in previous fiscal years.
PREVIOUS ACTION:	March 15, 2013 – A budget update was provided to the Business Affairs Committee. January 25, 2013 – A budget update on the proposed Affordability Compact was provided to the Business Affairs Committee. June 8, 2012 – The Board of Regents approved the FY 2013-14 and 2014-15 University of Nebraska Biennial Operating Budget Request (IX-B-3).
EXPLANATION:	The attached materials provide an overview of the proposed 2013-14 Nebraska College of Technical Agriculture's operating budget. Expenditures, including salaries and benefits, are estimated and subject to availability of state funds appropriated to the Board of Regents. The Affordability Compact proposal agreed upon with the Governor and Legislature provides a level of state support that will allow the university to freeze tuition rates for Nebraska residents for the coming academic year. The tuition freeze applies to Nebraskans taking undergraduate, graduate, professional, or online courses. A 3.0% tuition rate increase is proposed for nonresident students.
.	
SPONSORS:	Ronnie Green NU Vice President and IANR Harlan Vice Chancellor Chris Kabourek Assistant Vice President and Director of Budget and Planning David E. Lechner Senior Vice President | CFO
RECOMMENDED:	_____ James B. Milliken

President

DATE: May 31, 2013

State-Aided Less Revolving Funds

(Operating Budget Primarily Supported from State Appropriations & Tuition)

Nebraska College of Technical Agriculture (NCTA)
FY 2013-14 State-aided Budget

Operating Budget Supported Primarily by State Appropriations and Tuition

	2012-13		2013-14			
				Change from Budget		
	Budget	Year end Estimates	Budget	Amount	Percent	
REVENUES						
State Appropriations	$2,595,156	$2,595,156	$2,698,962	$ 103,806	4.0%	
Tuition						
Resident	638,709	656,540	656,540	17,831	2.8%	(a)
Nonresident	407,173	382,730	382,730	(24,443)	-6.0%	(a)
Resident Tuition Rate Increase			-	-	0.0%	
Nonresident Tuition Rate Increase			11,482	11,482	3.0%	
Enrollment Change			-	-	0.0%	
Investment Income, other cash funds	4,475	4,475	4,475	-	0.0%	
Total Revenues	**3,645,513**	**3,638,901**	**3,754,189**	**108,676**	**3.0%**	
EXPENDITURES						
Compensation						(b)
Salaries	1,975,635	1,975,635	2,034,904	59,269	3.0%	(c)
Benefits including Workers comp	276,935	276,935	287,736	10,801	3.9%	
Health Insurance	318,212	318,212	318,212	-	0.0%	(d)
Subtotals	2,570,782	2,570,782	2,640,852	70,070	2.7%	
General Operations						
General Operations	667,377	667,377	667,377	-	0.0%	
Utilities	429,837	429,837	457,653	27,816	6.5%	
New Building O&M			116,277	116,277	n/a	
Subtotals	1,097,214	1,097,214	1,241,307	144,093	13.1%	
Enrollment management priorities	-	-	(6,612)	(6,612)	n/a	(e)
Implemented Reallocations	(22,483)	(22,483)	(22,483)	-		
Total Expenditures	**3,667,996**	**3,645,513**	**3,853,064**	**207,551**	**5.7%**	
Reallocations	**$ (22,483)**	**$ (6,612)**	**$ (98,875)**	**$ (98,875)**	**-2.7%**	

Notes:

(a) Current year end tuition collections above/(below) budgeted projections

(b) Expenditure line items are estimated. Final budget figures may vary from figures noted above. All expenses are subject to availability of state funds appropriated to the Board of Regents.

(c) Includes 3.0% salary pools to be used for the purpose of addressing competitiveness issues based upon employee performance.

(d) No anticipated increase in employer health insurance premiums projected..

(e) Estimated tuition receipts compared to original budget. Shortfalls will be required to be addressed by the campus.

Total Budget
(All Funds)

University of Nebraska (Excluding NCTA)
FY 2013-14 Budget
Total - All Funds

	FY 2012-13 Budget	FY 2013-14 Proposed Budget	CHANGE Amount	CHANGE Percent
REVENUES				
State-aided Funds	$ 3,645,513	$ 3,754,189	$ 108,676	3.0%
Revolving/Auxiliary Funds	1,300,000	1,465,000	165,000	12.7%
Total Revenues	**4,945,513**	**5,219,189**	**273,676**	**5.5%**
EXPENDITURES				
State-Aided Activities	3,645,513	3,754,189	108,676	3.0%
Non State-Aided Activities	1,300,000	1,465,000	165,000	12.7%
Total Expenditures	**4,945,513**	**5,219,189**	**273,676**	**5.5%**

FY 2013-14 Tuition Rates

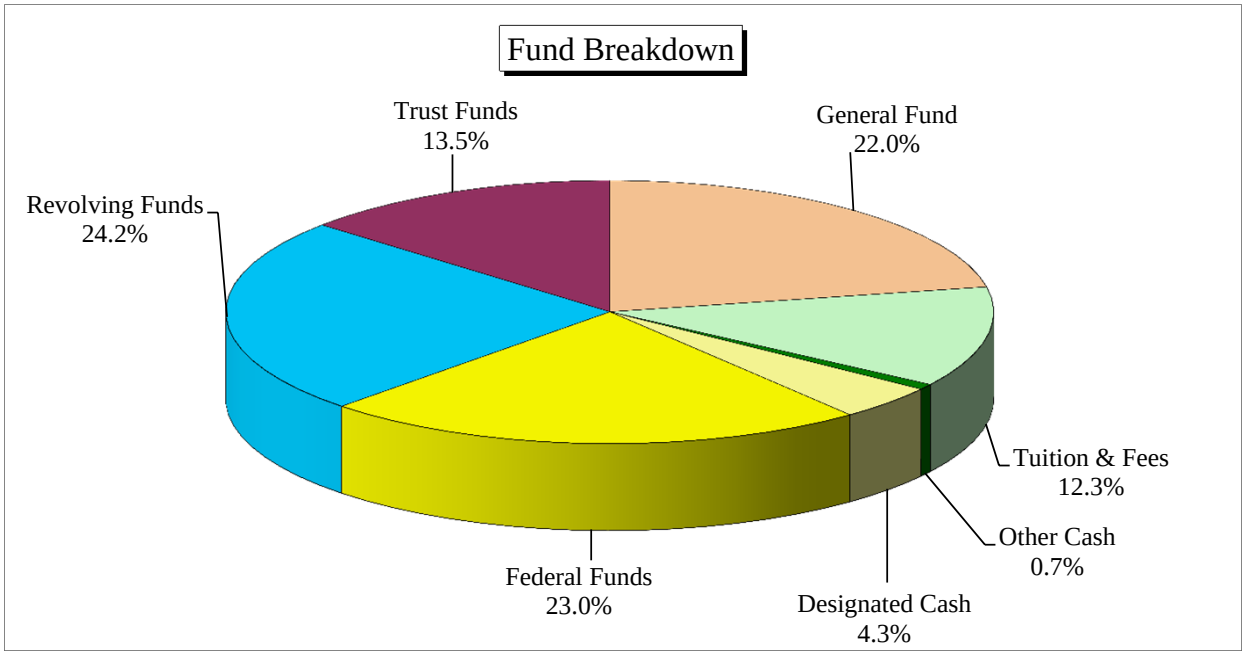
Student Category	Per Tuition Unit	2012-13 Rates	Increase	2013-14 Rates
Resident	Sem. Credit Hr.	$116.00	$0.00	$116.00
Nonresident	Sem. Credit Hr.	$232.00	$7.00	$239.00

Rates rounded to nearest $.25

University of Nebraska (Excluding NCTA)

2013-14 Budget by Funding Source

Fund	Definition	Amount
General Fund	State tax revenue allocated to the University	$ 516,914,676
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).	290,603,332
Other Cash	Investment Income and other miscellaneous cash revenues	15,979,765
Designated Cash	Clinic patient revenues, Tobacco Research funds, indirect cost research incentive funds	100,846,900
Federal Funds	Provided by federal agencies for research, cooperative extension, grants and contracts, and student aid programs.	541,497,650
Revolving Funds	Self-generated from departmental sales, course and lab fees, and charges for housing, food services, etc.	569,923,284
Trust Funds	Private gifts, grants, and contracts, non-federal student aid programs, etc.	317,844,807
	Totals	**$ 2,353,610,414**



Chapter 2. Summary of Expenditures and Revenues

Table 6. Summary of Expenditures and Revenues for Unrestricted State-Aided Programs, 2013-2014

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing (a)	Central Administration: Transfers & U-Wide Activities (b)	Totals Without NCTA	NCTA
Instruction, Research, Extension, and Public Service										
Academic Affairs (c)	01	17,355,289	1,024,160	2,200,474	5,554,047				26,133,970	
College of Architecture	02	4,171,794							4,171,794	
College of Public Affairs and Community Services	03			11,265,274					11,265,274	
School of Allied Health	04		4,548,060						4,548,060	
College of Arts and Sciences	05	60,448,682		21,716,281	10,440,486				92,605,449	
College of Business Administration	06	18,286,999		9,975,771	7,241,623				35,504,393	
College of Fine Arts	07	10,965,933		8,602,539	8,000,879				27,569,351	
College of Information Science and Technology	08			7,717,304					7,717,304	
College of Dentistry	09		10,833,504						10,833,504	
College of Education	10			9,978,269	7,006,528				16,984,797	
College of Engineering and Technology	11	29,415,840							29,415,840	
Graduate Studies and Research (c)	12	2,448,108	1,735,505	978,920	1,335,687				6,498,220	
College of Journalism and Mass Communication	14	4,489,525							4,489,525	
College of Law	15	8,492,778							8,492,778	
University Libraries	16	11,367,151	2,704,915	4,611,593	2,397,846				21,081,505	
College of Education and Human Sciences	17	18,339,374							18,339,374	
College of Nursing	18		15,102,278						15,102,278	
Eppley Research Institute	19		3,773,557						3,773,557	
College of Pharmacy	20		5,197,859						5,197,859	
Academic Services & Enrollment Management	20	7,278,146							7,278,146	
Summer Sessions	21	4,236,048		2,254,920	1,355,159				7,846,127	
Student Aid	23	6,133,778	376,024	2,915,502	1,478,696			309,457	11,213,457	
International Programs/Education Abroad	24	353,908		665,031	440,242				1,459,181	
Other Instruction or Research	22/25	1,253,541	9,301,159	7,181,120	1,077,813				18,813,633	
Continuing Studies and Public Services	26			1,848,256	494,529				2,342,785	
Television and Radio	27	1,784,850							1,784,850	
Museums and Art Gallery	28	2,214,111			251,320				2,465,431	
Academic Computing Support/Information Services	29	5,379,212	2,203,660	2,850,371	1,080,488				11,513,731	
Extended Education/Rural Health Education Network/Online & Distance Ed	30	9,801,789	42,009						9,843,798	
EPSCoR	31							443,988	443,988	
Nebraska Research Initiative	32							11,404,187	11,404,187	
College of Medicine	51/52/53		63,685,613						63,685,613	
College of Public Health	54		6,536,701						6,536,701	
Eppley Center Cancer Research& Care	71		367,283						367,283	
Munroe-Meyer State Support	82		4,305,465						4,305,465	
Institute of Agriculture and Natural Resources										
College of Ag Sciences and Natural Resources	61	15,786,255							15,786,255	
Agriculture Research Division	62	40,741,860							40,741,860	
Cooperative Extension Service	63	27,860,238							27,860,238	
Conservation and Survey Division	64								-	
Nebraska Forest Service	65	2,887,710							2,887,710	
Other IANR	66	22,633,270							22,633,270	
IANR International Programs	68	334,276							334,276	

(a) U-Wide Computing (also known as Computing Services Network) is the information technology services division of the University of Nebraska Central Administration. CSN is the primary administrative computing service and intercampus data communications provider for the University of Nebraska.

(b) Transfers and U-Wide Activities includes items that are budgeted at Central Administration but transferred during the year to the campuses, the state of Nebraska, or other entities. Examples include Nebraska Research Initiative Funds, Deferred Maintenance Debt Service, Student Optometry Contracts, EPSCoR, DAS Accounting fees, etc.

(c) UNL Graduate Studies is reflected in Academic Affairs, Subprogram 1

Table 6. Summary of Expenditures and Revenues for Unrestricted State-Aided Programs, 2013-2014

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing (a)	Central Administration: Transfers & U-Wide Activities (b)	Totals Without NCTA	NCTA
Nebraska College of Technical Agriculture										
NCTA	67									3,754,189
Plant Operations and Maintenance										
Physical Plant Admin/Facilities Mgmt & Planning	33	46,174,792	21,024,636	16,209,575	7,018,417			11,000,000	101,427,420	
Other Plant Operations	38		3,420,629						3,420,629	
Administration and General Expense										
Executive Administration	41	1,151,075	1,269,523	900,152	608,305	7,313,851	150,000		11,392,906	
Student Services	42	2,473,840	1,586,940	4,435,076	3,076,118				11,571,974	
Nebraska Student Information System	42						3,527,681		3,527,681	
Business and Finance	43	15,267,279	11,035,278	5,837,739	2,375,683				34,515,979	
Computing Services Network	44						12,394,682		12,394,682	
General Expense	44	7,542,799	3,401,008	836,510	2,167,791				13,948,108	
General Administration	46						2,568,676	7,632,340	10,201,016	
Intercollegiate Athletics	77			3,246,706	2,328,974				5,575,680	
Other Auxiliary Enterprises (University Press)	79	450,475							450,475	
TOTAL Unrestricted Expenditures		**407,520,725**	**173,475,766**	**126,227,383**	**65,730,631**	**7,313,851**	**18,641,039**	**30,789,972**	**829,699,367**	**3,754,189**
Sources of Funding										
State General Fund		241,401,417	134,976,544	59,029,370	36,393,192	6,683,142	18,641,039	19,789,972	516,914,676	2,698,962
Net Tuition		154,032,149	35,383,892	67,820,207	29,461,373				286,697,621	1,050,752
Student Fees		2,366,636	199,875	1,057,000	282,200				3,905,711	4,475
Facilities & Administrative Research Cost Recoveries		700,000	1,825,000	120,000	20,000				2,665,000	
Other Cash Funds		8,728,156	2,400,000	850,900	705,000	630,709			13,314,765	
LB 1100/605 Debt Service		(5,909,227)	(1,309,545)	(2,650,094)	(1,131,134)			11,000,000	-	
Federal Funds		6,201,594							6,201,594	
TOTAL Funding		**407,520,725**	**173,475,766**	**126,227,383**	**65,730,631**	**7,313,851**	**18,641,039**	**30,789,972**	**829,699,367**	**3,754,189**

Table 7. Summary of Expenditures and Revenues for Designated/Restricted Cash Programs, 2013-2014

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Instruction, Research, Extension, and Public Service										
Academic Affairs	01		674,979		170,000				844,979	
School of Allied Health	04		1,515,843						1,515,843	
Graduate Studies and Research (a)	12	2,910,676							2,910,676	
University Libraries	16	2,000,000							2,000,000	
Other Instruction or Research	22/25	23,228,324	22,775,000	2,093,280					48,096,604	
Monroe-Meyer Institute	55		8,270,000						8,270,000	
Dental Clinic	56		7,100,000						7,100,000	
Tobacco Fund Research	57		11,070,000						11,070,000	
Primary Care Joint Venture	81		8,237,200						8,237,200	
University Medical Associates	83		8,685,700						8,685,700	
Institute of Agriculture and Natural Resources										
Other IANR	66	1,600,000							1,600,000	
Administration and General Expense										
Executive Administration	41			18,880					18,880	
Student Services	42			25,020					25,020	
Business and Finance	43		(190,822)	62,820					(128,002)	
Computing Services Network	44						600,000		600,000	
TOTAL Designated Cash		**29,739,000**	**68,137,900**	**2,200,000**	**170,000**	**-**	**600,000**	**-**	**100,846,900**	
Sources of Funding										
Patient Revenues			32,292,900						32,292,900	
Tobacco Settlement Funds			11,070,000						11,070,000	
LB 1208							600,000		600,000	
Facilities & Administrative Research Cost Recoveries		29,739,000	24,775,000	2,200,000	170,000				56,884,000	
TOTAL Funding		**29,739,000**	**68,137,900**	**2,200,000**	**170,000**	**-**	**600,000**	**-**	**100,846,900**	

Table 8. Summary of Expenditures and Revenues for Revolving Programs, 2013-2014

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Instruction, Research, Extension, and Public Service										
Academic Affairs	01	1,069,131			3,049,614				4,118,745	
College of Architecture	02	498,050							498,050	
College of Public Affairs and Community Service	03			476,873					476,873	
School of Allied Health	04								-	
College of Arts and Sciences	05	3,718,138		1,107,655					4,825,793	
College of Business Administration	06	207,772		1,638,589					1,846,361	
College of Fine Arts	07	374,417		1,017,943					1,392,360	
College of Information Science and Technology	08			127,833					127,833	
Teachers College/College of Education	10			1,542,818					1,542,818	
College of Engineering and Technology	11	1,630,058							1,630,058	
Graduate Studies and Research	12	44,446		773,826	234,585				1,052,857	
College of Journalism and Mass Communication	14	56,089							56,089	
College of Law	15	930,418							930,418	
University Libraries	16	2,726,794		1,733,700	725,000				5,185,494	
College of Education and Human Sciences	17	2,348,562							2,348,562	
Academic Services & Enrollment Management	20	3,429,848							3,429,848	
Summer Sessions	21								-	
Other Instruction or Research	22	13,800,256		2,508,000	607,125				16,915,381	
Student Aid	23				31,500				31,500	
International Programs/Education Abroad	24			2,444,848					2,444,848	
Continuing Studies and Public Services	26		7,013,600	655,130					7,668,730	
Television and Radio	27	5,880,007							5,880,007	
Museums and Art Gallery	28	294,402							294,402	
Acad Computing/Information Services/Bio Med Com	29	2,350,269		1,453,997	1,800,000				5,604,266	
Extended Education/Online & Distance Education	30	3,597,109						2,555,000	6,152,109	
Innovation Campus	34	100,000							100,000	
Institute of Agriculture and Natural Resources										
College of Ag Sciences and Natural Resources	61	945,890							945,890	
Agriculture Research Division	62	27,131,054							27,131,054	
Cooperative Extension Service	63	5,616,593							5,616,593	
Conservation and Survey Division	64								-	
Nebraska Forest Service	65	72,000							72,000	
Other IANR	66	(1,265,537)							(1,265,537)	
Nebraska College of Technical Agriculture										
NCTA	67									390,000

Table 8. Summary of Expenditures and Revenues for Revolving Programs, 2013-2014

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Administration and General Expense										
Physical Plant Admin/Facilities Mgmt & Planning	33				50,000				50,000	
Student Services	42	659,638		3,293,924	400,000				4,353,562	
Business and Finance	43	1,466,947		224,864					1,691,811	
General Expense/Public Affairs & Alumni Admin	44	4,411,810			50,000				4,461,810	
Computing Services Network	44						495,000		495,000	
Income Activity	99				952,176				952,176	
Total Revolving		**82,094,161**	**7,013,600**	**19,000,000**	**7,900,000**	**-**	**495,000**	**2,555,000**	**119,057,761**	**390,000**
Sources of Funding										
Revolving Funds		**82,094,161**	**7,013,600**	**19,000,000**	**7,900,000**	**-**	**495,000**	**2,555,000**	**119,057,761**	**390,000**

Table 8b. Summary of Expenditures and Revenues for Auxiliary Programs, 2013-2014

	Sub-Program #	UNL	UNMC	UNO	UNK	Central Administration: System Admin	Central Administration: U-Wide Computing	Central Administration: Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Auxiliary Operations										
Academic Affairs	01	438,794	100,050						538,844	
College of Architecture	02	69,386								
School of Allied Health	04		267,638						267,638	
College of Arts and Sciences	05	58,816							58,816	
College of Business Administration	06	436,000								
College of Fine Arts	07	442,793							442,793	
College of Dentistry	09		1,296,620						1,296,620	
Teachers College/College of Education	10			40,000					40,000	
Graduate Studies and Research	12	20,827	90,998						111,825	
College of Law	15	31,776							31,776	
University Libraries	16	10,000	251,752						261,752	
College of Education and Human Sciences	17	1,122,002							1,122,002	
College of Nursing	18		10,825						10,825	
Eppley Research Institute	19		210,348						210,348	
College of Pharmacy	20		237,787						237,787	
Academic Services & Enrollment Management	20								-	
Other Instruction or Research	22								-	
International Programs	24	1,605,000	207,396						1,812,396	
Television and Radio	27								-	
Museums and Art Gallery	28	130,945							130,945	
Academic Computing Support/Information Services	29	14,816,031	7,722,824	1,720,000	401,484				24,660,339	
Physical Plant Admin/Facilities Mgmt & Planning	33	5,292,527	7,082,225	2,739,328	3,693,430				18,807,510	
Student Services	42	25,076,869	209,706	15,163,439	9,318,956				49,768,970	
Business and Finance	43	38,842,996	9,126,647	31,362	1,564,948				49,565,953	
General Expense	44	178,220	499,292	594,468	247,578				1,519,558	
College of Medicine	51/52/53		4,292,857						4,292,857	
College of Public Health	54		885,901						885,901	
Munroe-Meyer Institute	55		4,616,502						4,616,502	
Dental Clinic	56		70,131						70,131	
Agriculture Research Division	62	9,875,332							9,875,332	
Cooperative Extension Service	63	293,219							293,219	
Nebraska Forest Service	65	98,175							98,175	
Other IANR	66	233,274							233,274	
Student Housing	75	39,538,403		2,044,816					41,583,219	
Intercollegiate Athletics	77	95,728,046		5,531,845	805,000				102,064,891	
Other Auxiliary Enterprises	79	9,964,650							9,964,650	
Stores/Services	96		2,801,519						2,801,519	
Clearing Centers	97		3,703,229					500,000	4,203,229	
Company Balance Sheets	98	49,776,442	63,315,753	5,134,742	253,604				118,480,541	
Nebraska College of Technical Agriculture										
NCTA	67									1,075,000
TOTAL Auxiliary Operations		**294,080,523**	**107,000,000**	**33,000,000**	**16,285,000**	**-**	**-**	**500,000**	**450,865,523**	**1,075,000**
Sources of Funding										
Auxiliary Funds		**294,080,523**	**107,000,000**	**33,000,000**	**16,285,000**	**-**	**-**	**500,000**	**450,865,523**	**1,075,000**

Table 9. Summary of Expenditures and Revenues for Federal and Trust Programs, 2013-2014

					Central Administration				
	UNL	UNMC	UNO	UNK	System Admin	U-Wide Computing	Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Grants, Contracts, and Anticipated Awards									
Federal Letters of Credit	170,453,949	130,400,000	85,000,000	40,690,167				426,544,116	
Federal Advances	82,642,107	14,300,000	8,500,000	309,833			3,000,000	108,751,940	
Trust Funds	122,794,807	166,300,000	18,650,000	8,100,000			2,000,000	317,844,807	
TOTAL Grants and Contracts	**375,890,863**	**311,000,000**	**112,150,000**	**49,100,000**	**-**	**-**	**5,000,000**	**853,140,863**	**-**

Table 9b. Summary of Total Expenditures and Revenues for All Programs, 2013-2014

					Central Administration				
	UNL	UNMC	UNO	UNK	System Admin	U-Wide Computing	Transfers & U-Wide Activities	Totals Without NCTA	NCTA
Programs									
Unrestricted State-Aid (State Appropriation & Tuition)	407,520,725	173,475,766	126,227,383	65,730,631	7,313,851	18,641,039	30,789,972	829,699,367	3,754,189
Designated Cash	29,739,000	68,137,900	2,200,000	170,000	-	600,000	-	100,846,900	-
Revolving	82,094,161	7,013,600	19,000,000	7,900,000	-	495,000	2,555,000	119,057,761	390,000
Auxiliary	294,080,523	107,000,000	33,000,000	16,285,000	-	-	500,000	450,865,523	1,075,000
Federal	253,096,056	144,700,000	93,500,000	41,000,000	-	-	3,000,000	535,296,056	-
Trust	122,794,807	166,300,000	18,650,000	8,100,000	-	-	2,000,000	317,844,807	-
TOTAL Budget	**1,189,325,272**	**666,627,266**	**292,577,383**	**139,185,631**	**7,313,851**	**19,736,039**	**38,844,972**	**2,353,610,414**	**5,219,189**
Other Disbursements Not Included in Operating Budget (Provided as a reconciliation to DAS Allotment Status Report)									
Auxiliary Operations									
Retirement of Indebtedness	32,900,000	350,000	11,650,000					44,900,000	
Adjustments & Clearing Accounts	6,000,000	22,000,000	3,500,000					31,500,000	
Student Loan Funds									
Loan Activity	3,000,000	3,500,000	500,000					7,000,000	
Loan Activity (Federal)			2,200,000					2,200,000	
TOTAL OTHER DISBURSEMENTS	**41,900,000**	**25,850,000**	**17,850,000**	**-**	**-**	**-**	**-**	**85,600,000**	**-**

Chapter 3. Employee FTE Summary
Table 10. Budgeted Employee FTE - 2013-2014

Campus	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Unrestricted Programs								
University of Nebraska - Lincoln	1,482.328	110.78	37.055	825.874	861.460	370.040	62.570	3,750.109
University of Nebraska Medical Center	558.423	30.60	19.580	310.438	481.916	525.839	2.760	1,929.556
University of Nebraska at Omaha	591.790	47.27	12.790	233.650	313.170	56.410	68.470	1,323.550
University of Nebraska at Kearney	306.885	28.43	18.868	102.506	172.441	18.150	30.647	677.923
Univ of Nebr Central Administration	0.000	2.28	20.020	120.850	29.900	0.000	5.250	178.300
TOTAL Unrestricted	2,939.426	219.36	108.313	1,593.318	1,858.887	970.439	169.697	7,859.438
Designated Programs								
University of Nebraska - Lincoln	49.580	3.21	8.270	364.365	191.294	56.040	30.550	703.309
University of Nebraska Medical Center	87.010	4.90	0.000	152.139	147.628	9.833	0.000	401.509
University of Nebraska at Omaha	0.660	0.00	1.010	79.160	29.640	1.650	59.290	171.410
University of Nebraska at Kearney	0.370	0.10	0.000	20.096	6.901	0.000	1.480	28.947
Univ of Nebr Central Administration	0.000	2.00	0.000	12.000	3.750	0.000	0.000	17.750
TOTAL Designated	137.620	10.21	9.280	627.760	379.213	67.523	91.320	1,322.925
Restricted Programs								
University of Nebraska - Lincoln	81.621	8.41	56.235	707.907	808.364	26.980	317.060	2,006.575
University of Nebraska Medical Center	519.855	7.27	5.450	738.932	475.776	143.175	0.422	1,890.884
University of Nebraska at Omaha	4.500	0.79	16.650	141.770	88.830	2.330	87.080	341.950
University of Nebraska at Kearney	14.800	0.07	15.361	62.033	66.051	1.980	90.254	250.553
Univ of Nebr Central Administration	0.000	1.67	0.000	3.950	2.600	0.000	0.000	8.220
TOTAL Restricted	620.776	18.22	93.696	1,654.592	1,441.621	174.465	494.816	4,498.182
Unrestricted and Designated/Restricted Programs								
University of Nebraska - Lincoln	1,613.529	122.40	101.560	1,898.146	1,861.118	453.060	410.180	6,459.993
University of Nebraska Medical Center	1,165.288	42.77	25.030	1,201.509	1,105.320	678.847	3.182	4,221.949
University of Nebraska at Omaha	596.950	48.06	30.450	454.580	431.640	60.390	214.840	1,836.910
University of Nebraska at Kearney	322.055	28.60	34.229	184.635	245.393	20.130	122.381	957.423
Univ of Nebr Central Administration	0.000	5.95	20.020	136.800	36.250	0.000	5.250	204.270
TOTAL Unrestricted/Designated/Restricted	3,697.822	247.78	211.289	3,875.670	3,679.721	1,212.427	755.833	13,680.545
University of Nebraska, excluding NCTA								
TOTAL Unrestricted	2,939.426	219.36	108.313	1,593.318	1,858.887	970.439	169.697	7,859.438
TOTAL Designated	137.620	10.21	9.280	627.760	379.213	67.523	91.320	1,322.925
TOTAL Restricted	620.776	18.22	93.696	1,654.592	1,441.621	174.465	494.816	4,498.182
GRAND TOTAL University of Nebraska	3,697.822	247.78	211.289	3,875.670	3,679.721	1,212.427	755.833	13,680.545
Nebraska College of Technical Agriculture								
TOTAL Unrestricted	15.250	2.00	0.000	9.200	16.550	0.000	0.000	43.000
TOTAL Designated	0.000	0.00	0.000	0.000	0.000	0.000	0.000	0.000
TOTAL Restricted	0.000	0.00	0.000	2.000	4.950	0.000	0.000	6.950
GRAND TOTAL NCTA	15.250	2.00	0.000	11.200	21.500	0.000	0.000	49.950
GRAND TOTAL U of N with NCTA	3,713.072	249.78	211.289	3,886.870	3,701.221	1,212.427	755.833	13,730.495

Table 11. UNL Unrestricted Subprograms, Employee FTE, 2013-2014

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	8.500	13.000	3.000	37.000	9.000	3.000	0.000	73.500
College of Architecture	02	27.660	0.850	0.000	2.000	4.000	7.360	0.000	41.870
College of Arts and Sciences	05	400.928	14.580	0.510	55.867	68.197	195.200	11.640	746.922
College of Business Administration	06	67.990	8.950	1.000	26.937	10.016	26.790	4.400	146.083
College of Fine and Performing Arts	07	83.950	4.300	2.000	18.050	12.000	24.000	1.920	146.220
College of Engineering and Technology	11	132.550	6.150	1.000	41.500	26.750	15.930	0.000	223.880
Research	12	0.000	1.000	1.000	18.500	4.930	0.000	0.000	25.430
College of Journalism and Mass Communication	14	40.000	2.400	0.000	4.000	5.000	1.150	0.870	53.420
College of Law	15	37.998	5.500	0.000	2.000	12.000	0.000	0.000	57.498
University Libraries	16	37.100	4.400	1.000	29.750	60.000	0.000	0.000	132.250
College of Education and Human Sciences	17	107.242	7.405	1.000	28.472	23.892	26.000	1.310	195.321
Academic Services & Enrollment Management	20	0.000	0.500	6.500	52.100	46.400	0.570	10.170	116.240
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	2.300	1.000	0.500	0.000	3.800
Television and Radio	27	0.000	0.000	1.010	19.520	5.000	0.000	0.000	25.530
Museums and Art Gallery	28	1.000	1.000	1.000	16.462	10.114	0.000	1.090	30.666
Information Services	29	0.400	0.000	1.000	47.064	8.610	0.000	2.590	59.664
Extended Education	30	0.000	0.800	0.000	15.000	2.750	0.000	0.000	18.550
Plant Operations and Maintenance									
Facilities Mgmt & Planning	33	0.000	0.000	1.000	54.750	273.125	0.000	0.000	328.875
Administration and General Expense									
Executive Administration	41	0.000	1.837	2.000	3.000	0.000	0.000	0.000	6.837
Student Services	42	0.000	1.390	3.135	12.528	18.302	3.300	0.000	38.655
Business and Finance	43	0.000	0.480	6.500	79.766	80.750	0.000	0.000	167.496
General Expense	44	0.000	0.000	2.400	28.008	10.664	0.500	0.000	41.572
Other Auxiliary Enterprises	79	0.000	0.000	0.000	5.000	1.000	0.000	0.000	6.000
Subtotal UNL (excluding IANR)		**945.318**	**74.542**	**35.055**	**599.574**	**696.000**	**304.300**	**34.190**	**2,688.979**
Institute of Agriculture and Natural Resources									
College of Ag Sciences and Natural Resources	61	81.120	7.390	0.000	22.040	17.530	13.450	8.060	149.590
Agriculture Research Division	62	151.280	9.560	0.000	107.930	87.980	50.800	17.470	425.020
Cooperative Extension Service	63	208.760	10.290	0.000	40.110	36.300	0.490	2.620	298.570
Nebraska Forest Service	65	8.700	0.000	1.000	4.420	2.250	0.000	0.000	16.370
Other IANR	66	87.150	8.000	1.000	48.800	20.400	1.000	0.230	166.580
IANR International Programs	68	0.000	1.000	0.000	3.000	1.000	0.000	0.000	5.000
Subtotal IANR Unrestricted		**537.010**	**36.240**	**2.000**	**226.300**	**165.460**	**65.740**	**28.380**	**1,061.130**
TOTAL Unrestricted		**1,482.328**	**110.782**	**37.055**	**825.874**	**861.460**	**370.040**	**62.570**	**3,750.109**

Table 12. UNL Designated Subprograms, Employee FTE, 2013-2014

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	8.950	3.500	0.000	0.000	14.450
College of Arts and Sciences	05	5.260	1.000	0.000	18.078	7.722	23.420	6.360	61.840
College of Business Administration	06	0.000	0.000	0.000	0.000	0.250	0.000	0.000	0.250
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	0.900	0.100	0.000	12.500	4.000	0.000	0.000	17.500
Research	12	0.500	1.000	5.400	31.000	4.000	0.000	0.000	41.900
College of Law	15	2.000	0.000	0.000	2.000	1.250	0.000	0.000	5.250
University Libraries	16	0.000	0.000	0.000	1.000	1.000	0.000	0.000	2.000
College of Education and Human Sciences	17	14.410	0.000	0.000	5.041	3.967	0.620	1.810	25.848

Academic Services & Enrollment Management	20	0.000	0.000	0.000	26.000	4.100	0.000	0.000	30.100
Television and Radio	27	0.000	0.000	0.000	59.725	9.350	0.000	0.000	69.075
Museums and Art Gallery	28	0.000	0.000	0.000	1.850	2.375	0.000	0.220	4.445
Information Services	29	0.000	0.000	0.000	26.837	0.400	0.000	0.000	27.237
Extended Education	30	1.500	0.200	0.000	5.000	6.100	6.000	3.350	22.150
Facilities Mgmt & Planning	33	0.000	0.000	0.000	29.550	64.000	0.000	0.000	93.550
Student Services	42	0.000	0.910	1.870	3.300	1.000	0.000	0.850	7.930
Business and Finance	43	0.000	0.000	0.000	8.438	18.250	0.000	0.000	26.688
General Expense	44	0.000	0.000	0.000	1.966	0.000	0.000	0.000	1.966
Subtotal UNL (excluding IANR)		**25.570**	**3.210**	**8.270**	**241.235**	**131.264**	**30.040**	**13.810**	**453.399**
Institute of Agriculture and Natural Resources - Revolvi									
College of Ag Sciences and Natural Resources	61	0.500	0.000	0.000	2.550	0.370	0.000	0.000	3.420
Agriculture Research Division	62	19.490	0.000	0.000	58.480	40.540	26.000	11.590	156.100
Cooperative Extension Service	63	3.570	0.000	0.000	33.280	13.370	0.000	3.400	53.620
Other IANR	66	0.450	0.000	0.000	28.820	5.750	0.000	1.750	36.770
Subtotal IANR Designated		**24.010**	**0.000**	**0.000**	**123.130**	**60.030**	**26.000**	**16.740**	**249.910**
TOTAL Designated		**49.580**	**3.210**	**8.270**	**364.365**	**191.294**	**56.040**	**30.550**	**703.309**

Table 13. UNL Restricted Subprograms, Employee FTE, 2013-2014

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	0.000	0.500	0.000	0.000	0.750
College of Arts and Sciences	05	3.313	0.000	1.000	18.100	6.016	0.000	0.000	28.429
Research	12	3.800	0.900	0.000	3.895	0.000	0.000	0.000	8.595
College of Education and Human Sciences	17	2.078	0.150	0.000	16.918	0.500	0.000	0.000	19.646
Student Services	42	0.000	0.000	0.745	15.140	2.000	0.000	0.000	17.885
Subtotal UNL (excluding IANR)		**9.441**	**1.050**	**1.745**	**54.053**	**9.016**	**0.000**	**0.000**	**75.305**
TOTAL Federal		**9.441**	**1.050**	**1.745**	**54.053**	**9.016**	**0.000**	**0.000**	**75.305**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	4.800	1.000	0.000	0.000	5.800
College of Architecture	02	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Arts and Sciences	05	7.055	1.750	2.000	41.567	15.000	0.000	0.000	67.372
College of Business Administration	06	0.640	1.150	0.400	0.730	1.850	0.000	0.000	4.770
College of Fine and Performing Arts	07	0.000	0.000	0.000	0.170	0.000	0.000	0.000	0.170
College of Engineering and Technology	11	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
Research	12	0.700	0.000	0.000	4.400	0.000	0.000	0.000	5.100
College of Journalism and Mass Communication	14	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Law	15	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
University Libraries	16	0.945	0.000	0.000	0.000	1.500	0.000	0.000	2.445
College of Education and Human Sciences	17	12.490	0.595	2.000	25.790	6.566	0.000	0.000	47.441
Television and Radio	27	0.000	0.000	0.000	10.000	0.000	0.000	0.000	10.000
Museums and Art Gallery	28	0.000	0.000	0.000	4.620	0.590	0.000	0.000	5.210
Executive Administration	41	0.000	0.163	0.000	0.000	0.000	0.000	0.000	0.163
Student Services	42	0.000	0.000	0.000	3.900	1.000	0.000	0.000	4.900
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	5.246	3.000	0.000	0.000	8.246
Subtotal UNL (excluding IANR)		**21.830**	**3.658**	**4.400**	**103.223**	**33.006**	**0.000**	**0.000**	**166.117**
TOTAL Gifts, Grants, and Contracts		**21.830**	**3.658**	**4.400**	**103.223**	**33.006**	**0.000**	**0.000**	**166.117**
Auxiliary Enterprises									
Academic Affairs	01	2.370	0.000	0.340	0.000	0.000	1.000	0.000	3.710
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	1.780	2.000	0.000	0.100	3.880
Research	12	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
College of Law	15	0.000	0.000	0.000	0.000	0.750	0.000	0.000	0.750
College of Education and Human Sciences	17	1.000	0.000	1.000	6.750	3.600	2.000	0.000	14.350

Museums and Art Gallery	28	0.000	0.000	0.000	0.060	0.843	0.000	0.200	1.103
Information Services	29	0.000	0.000	0.000	24.535	18.740	0.000	0.000	43.275
Facilities Mgmt & Planning	33	0.000	0.000	0.000	14.000	36.000	0.000	0.000	50.000
Student Services	42	6.280	0.700	5.250	94.209	129.881	6.480	113.100	355.900
Business and Finance	43	0.000	0.000	0.500	21.970	68.650	0.000	19.830	110.950
General Expense	44	0.000	0.000	0.000	1.205	1.336	0.000	0.000	2.541
Student Housing	75	0.000	0.000	1.000	71.130	268.325	0.000	177.180	517.635
Intercollegiate Athletics	77	0.280	0.000	32.500	153.792	81.191	0.000	0.000	267.763
Other Auxiliary Enterprises	79	0.000	0.000	1.500	36.180	26.750	0.000	4.150	68.580
Subtotal UNL (excluding IANR)		**9.930**	**0.700**	**42.090**	**425.611**	**638.566**	**9.480**	**315.560**	**1,441.937**
TOTAL Auxiliary Enterprises		**9.930**	**0.700**	**42.090**	**425.611**	**638.566**	**9.480**	**315.560**	**1,441.937**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	8.000	10.500	4.466	0.000	0.000	22.966
TOTAL Stores and Services		**0.000**	**0.000**	**8.000**	**10.500**	**4.466**	**0.000**	**0.000**	**22.966**
IANR Federal									
Agriculture Research Division	62	9.410	0.000	0.000	13.840	5.500	9.500	0.000	38.250
Cooperative Extension Service	63	13.270	0.000	0.000	24.900	5.750	0.000	0.000	43.920
Nebraska Forest Service	65	1.600	0.000	0.000	11.750	1.500	0.000	0.000	14.850
Agency Funds	74	0.000	0.000	0.000	0.000	7.000	0.000	0.000	7.000
Subtotal IANR		**24.280**	**0.000**	**0.000**	**50.490**	**19.750**	**9.500**	**0.000**	**104.020**
TOTAL Federal		**24.280**	**0.000**	**0.000**	**50.490**	**19.750**	**9.500**	**0.000**	**104.020**
IANR Gifts, Grants, and Contracts									
College of Ag Sciences and Natural Resources	61	0.200	0.000	0.000	0.000	0.000	1.000	0.000	1.200
Agriculture Research Division	62	6.100	0.000	0.000	12.210	14.160	5.750	0.000	38.220
Cooperative Extension Service	63	4.480	1.000	0.000	34.810	1.500	1.250	0.000	43.040
Nebraska Forest Service	65	0.400	0.000	0.000	2.300	0.000	0.000	0.000	2.700
Other IANR	66	0.670	0.000	0.000	1.000	0.450	0.000	0.000	2.120
IANR International Programs	68	2.500	2.000	0.000	1.000	0.000	0.000	0.000	5.500
Agency Funds	74	0.000	0.000	0.000	5.000	80.600	0.000	0.000	85.600
Subtotal IANR		**14.350**	**3.000**	**0.000**	**56.320**	**96.710**	**8.000**	**0.000**	**178.380**
TOTAL Gifts, Grants, and Contracts		**14.350**	**3.000**	**0.000**	**56.320**	**96.710**	**8.000**	**0.000**	**178.380**
IANR Auxiliary Enterprises									
Agriculture Research Division	62	0.500	0.000	0.000	6.500	5.000	0.000	1.500	13.500
Cooperative Extension Service	63	0.790	0.000	0.000	1.210	0.750	0.000	0.000	2.750
Nebraska Forest Service	65	0.000	0.000	0.000	0.000	1.100	0.000	0.000	1.100
Subtotal IANR		**1.290**	**0.000**	**0.000**	**7.710**	**6.850**	**0.000**	**1.500**	**17.350**
TOTAL Auxiliary Enterprises		**1.290**	**0.000**	**0.000**	**7.710**	**6.850**	**0.000**	**1.500**	**17.350**
Stores and Services									
Company Balance Sheets	98	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500
TOTAL Stores and Services		**0.500**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.500**
TOTAL Restricted		**81.621**	**8.408**	**56.235**	**707.907**	**808.364**	**26.980**	**317.060**	**2,006.575**

Table 13b. UNL Unrestricted and Designated/Restricted Programs, 2013-2014

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**1,482.328**	**110.782**	**37.055**	**825.874**	**861.460**	**370.040**	**62.570**	**3,750.109**
TOTAL Designated	**49.580**	**3.210**	**8.270**	**364.365**	**191.294**	**56.040**	**30.550**	**703.309**
TOTAL Restricted	**81.621**	**8.408**	**56.235**	**707.907**	**808.364**	**26.980**	**317.060**	**2,006.575**
GRAND TOTAL University of Nebraska - Lincoln	**1,613.529**	**122.400**	**101.560**	**1,898.146**	**1,861.118**	**453.060**	**410.180**	**6,459.993**

Table 14. NCTA Unrestricted Subprograms, Employee FTE, 2013-2014

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	15.250	2.000	0.000	9.200	16.550	0.000	0.000	43.000
TOTAL Unrestricted		**15.250**	**2.000**	**0.000**	**9.200**	**16.550**	**0.000**	**0.000**	**43.000**

Table 16. NCTA Restricted Subprograms, Employee FTE, 2013-2014

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	2.000	4.950	0.000	0.000	6.950
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**0.000**	**2.000**	**4.950**	**0.000**	**0.000**	**6.950**
TOTAL Restricted		**0.000**	**0.000**	**0.000**	**2.000**	**4.950**	**0.000**	**0.000**	**6.950**

Table 16b. NCTA Unrestricted and Designated/Restricted Programs, 2013-2014

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**15.250**	**2.000**	**0.000**	**9.200**	**16.550**	**0.000**	**0.000**	**43.000**
TOTAL Designated	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
TOTAL Restricted	**0.000**	**0.000**	**0.000**	**2.000**	**4.950**	**0.000**	**0.000**	**6.950**
GRAND TOTAL NCTA	**15.250**	**2.000**	**0.000**	**11.200**	**21.500**	**0.000**	**0.000**	**49.950**

Table 17. UNMC Unrestricted Subprograms, Employee FTE, 2013-2014

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	0.661	1.870	0.990	7.451	3.000	1.000	0.000	14.972
School of Allied Health	04	26.351	1.987	0.000	7.560	7.566	0.800	0.000	44.264
College of Dentistry	09	52.654	6.156	0.914	7.720	19.053	0.000	0.000	86.497
Graduate College	12	1.344	2.340	1.000	15.541	5.500	4.289	0.000	30.014
McGoogan Library of Medicine	16	11.900	1.000	0.000	2.000	11.880	0.000	1.200	27.980
College of Nursing	18	117.206	1.087	0.000	30.570	17.500	0.000	0.000	166.363
Eppley Research Institute	19	13.163	0.180	0.000	9.130	7.250	0.000	0.000	29.723
College of Pharmacy	20	25.249	2.969	0.000	3.850	5.200	9.000	0.000	46.268
Other Instruction or Research	22	0.000	0.000	0.000	8.250	6.810	0.000	0.000	15.060
Instruction Budget Adjustments	25	8.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000
Academic Computing Support	29	0.000	0.000	0.000	12.950	4.000	0.000	0.000	16.950
Rural Health Education Network	30	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Medicine	51	62.397	4.316	0.511	21.903	19.430	509.147	0.000	617.704
College of Medicine	52	121.121	1.870	0.000	21.234	21.402	0.000	0.000	165.627
College of Medicine	53	79.238	3.196	0.000	23.526	46.257	0.603	0.000	152.820
College of Public Health	54	38.469	0.373	0.000	18.069	13.473	1.000	0.000	71.384
UNMC/Eppley Center Cancer Research & Care	71	0.670	0.110	0.000	2.180	0.000	0.000	0.000	2.960
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	1.000	18.800	138.900	0.000	1.500	160.200
Other Plant Operations & Maintenance	38	0.000	0.000	0.000	3.000	93.565	0.000	0.000	96.565
Administration and General Expense									
Executive Administration	41	0.000	1.486	1.000	2.000	1.000	0.000	0.000	5.486
Student Services	42	0.000	0.750	8.500	15.071	7.500	0.000	0.060	31.881
Business and Finance	43	0.000	0.910	5.175	64.935	49.818	0.000	0.000	120.838
General Expense	44	0.000	0.000	0.490	13.698	2.812	0.000	0.000	17.000
TOTAL Unrestricted		**558.423**	**30.600**	**19.580**	**310.438**	**481.916**	**525.839**	**2.760**	**1,929.556**

Table 18. UNMC Designated Subprograms, Employee FTE, 2013-2014

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	16.812	2.000	0.000	0.000	19.812
School of Allied Health	04	6.620	3.013	0.000	2.420	3.924	0.000	0.000	15.977
Continuing Studies and Public Services	26	1.300	0.000	0.000	13.000	14.300	0.000	0.000	28.600
Business and Finance	43	0.000	0.000	0.000	7.000	3.000	0.000	0.000	10.000
Patient Revenue Activities									
Munroe-Meyer Institute	55	21.874	1.020	0.000	72.685	47.140	7.320	0.000	150.039
Dental Clinic	56	7.283	0.000	0.000	11.618	69.617	1.000	0.000	89.518
Primary Care Joint Venture	81	35.277	0.016	0.000	11.141	0.000	0.000	0.000	46.434
University Medical Associates	83	3.883	0.000	0.000	5.583	4.254	0.000	0.000	13.720
Instruction, Research, Extension, and Public Service									
Tobacco Fund Research	57	10.623	0.000	0.000	11.880	3.393	1.513	0.000	27.409
TOTAL Designated		**87.010**	**4.899**	**0.000**	**152.139**	**147.628**	**9.833**	**0.000**	**401.509**

Table 19. UNMC Restricted Subprograms, Employee FTE, 2013-2014

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									

School of Allied Health	04	1.391	0.108	0.000	1.659	1.600	0.000	0.000	4.758
College of Dentistry	09	3.673	0.144	0.000	6.056	1.000	2.800	0.000	13.673
College of Nursing	18	2.477	0.000	0.000	6.700	0.000	0.000	0.000	9.177
Eppley Research Institute	19	14.115	0.365	0.000	18.895	2.300	13.250	0.000	48.925
College of Pharmacy	20	6.326	0.079	0.000	3.950	3.500	9.781	0.000	23.636
Executive Administration	41	0.981	0.000	0.000	0.350	0.000	0.000	0.000	1.331
College of Medicine	51	32.504	0.407	0.000	35.686	3.175	29.766	0.000	101.538
College of Medicine	52	14.140	0.000	0.000	19.966	5.441	14.270	0.000	53.817
College of Medicine	53	14.262	0.000	0.459	21.317	4.700	9.162	0.000	49.900
College of Public Health	54	4.098	0.000	0.000	6.933	1.100	0.000	0.000	12.131
Munroe-Meyer Institute	55	5.918	0.000	0.000	10.027	2.365	1.790	0.000	20.100
TOTAL Federal		**99.885**	**1.103**	**0.459**	**131.539**	**25.181**	**80.819**	**0.000**	**338.986**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
School of Allied Health	04	1.335	0.000	0.000	0.857	0.400	0.200	0.000	2.792
College of Dentistry	09	1.504	0.000	0.086	2.198	8.890	2.500	0.000	15.178
Graduate College	12	0.000	0.000	0.000	1.302	0.000	0.000	0.000	1.302
McGoogan Library of Medicine	16	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
College of Nursing	18	12.660	0.000	0.000	9.430	5.900	0.000	0.000	27.990
Eppley Research Institute	19	5.082	0.331	0.000	13.504	2.400	8.500	0.000	29.817
College of Pharmacy	20	6.100	0.217	0.000	3.500	4.000	7.316	0.000	21.133
Executive Administration	41	0.000	0.228	0.105	0.000	0.000	0.000	0.000	0.333
Student Services	42	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
General Expense	44	0.000	0.000	0.000	1.000	1.000	0.000	0.000	2.000
College of Medicine	51	35.915	1.899	0.489	76.475	22.928	11.573	0.000	149.279
College of Medicine	52	121.438	0.885	0.000	125.483	70.011	2.919	0.000	320.736
College of Medicine	53	175.995	1.054	0.300	99.168	70.202	15.498	0.000	362.217
College of Public Health	54	14.639	1.000	0.050	17.689	4.746	2.000	0.000	40.124
Munroe-Meyer Institute	55	7.476	0.000	0.000	52.571	4.985	1.300	0.000	66.332
UNMC/Eppley Center Cancer Research & Care	71	1.904	0.000	0.000	8.436	1.200	2.000	0.000	13.540
TOTAL Gifts, Grants, and Contracts		**385.048**	**5.614**	**1.030**	**412.613**	**197.662**	**53.806**	**0.000**	**1,055.773**
Auxiliary Enterprises									
Academic Affairs	01	0.000	0.000	0.000	0.304	0.000	0.000	0.000	0.304
School of Allied Health	04	1.138	0.000	0.000	1.285	0.400	0.000	0.000	2.823
College of Dentistry	09	1.270	0.000	0.000	0.060	2.860	0.000	0.000	4.190
Graduate College	12	0.250	0.000	0.000	1.195	0.000	0.000	0.000	1.445
McGoogan Library of Medicine	16	0.500	0.000	0.000	0.000	2.500	0.000	0.000	3.000
Eppley Research Institute	19	1.400	0.000	0.000	1.000	0.850	0.250	0.000	3.500
College of Pharmacy	20	0.275	0.000	0.000	1.000	0.800	2.000	0.000	4.075
International Programs	24	0.000	0.000	0.000	2.750	0.000	0.000	0.000	2.750
Academic Computing Support	29	0.000	0.000	0.720	42.152	27.400	0.000	0.000	70.272
Physical Plant Administration	33	0.000	0.000	0.000	21.600	73.000	0.000	0.000	94.600
Student Services	42	0.483	0.000	0.000	0.659	2.000	0.000	0.000	3.142
Business and Finance	43	0.758	0.300	0.152	31.409	41.587	0.000	0.000	74.206
General Expense	44	0.000	0.000	0.000	3.100	2.600	0.000	0.000	5.700
College of Medicine	51	2.050	0.000	1.000	14.108	24.775	0.000	0.422	42.355
College of Medicine	52	0.100	0.000	0.000	0.000	0.000	0.000	0.000	0.100
College of Medicine	53	0.769	0.000	0.000	10.818	4.090	0.080	0.000	15.757
College of Public Health	54	0.100	0.000	0.000	5.400	19.225	0.100	0.000	24.825
Munroe-Meyer Institute	55	15.276	0.000	0.000	25.760	15.770	4.120	0.000	60.926
Dental Clinic	56	0.100	0.000	0.000	0.098	1.240	0.000	0.000	1.438
TOTAL Auxiliary Enterprises		**24.469**	**0.300**	**1.872**	**162.698**	**219.097**	**6.550**	**0.422**	**415.408**
Stores and Services									
Stores/Services	96	0.000	0.170	2.089	16.980	31.611	2.000	0.000	52.850
Clearing Centers	97	10.453	0.087	0.000	14.102	2.000	0.000	0.000	26.642
Company Balance Sheets	98	0.000	0.000	0.000	1.000	0.225	0.000	0.000	1.225
TOTAL Stores and Services		**10.453**	**0.257**	**2.089**	**32.082**	**33.836**	**2.000**	**0.000**	**80.717**
TOTAL Restricted		**519.855**	**7.274**	**5.450**	**738.932**	**475.776**	**143.175**	**0.422**	**1,890.884**

Table 19b. UNMC Unrestricted and Designated/Restricted Programs, 2013-2014

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**558.423**	**30.600**	**19.580**	**310.438**	**481.916**	**525.839**	**2.760**	**1,929.556**
TOTAL Designated	**87.010**	**4.899**	**0.000**	**152.139**	**147.628**	**9.833**	**0.000**	**401.509**
TOTAL Restricted	**519.855**	**7.274**	**5.450**	**738.932**	**475.776**	**143.175**	**0.422**	**1,890.884**
GRAND TOTAL University of Nebraska Medical Center	**1,165.288**	**42.773**	**25.030**	**1,201.509**	**1,105.320**	**678.847**	**3.182**	**4,221.949**

Table 20. UNO Unrestricted Subprograms, Employee FTE, 2013-2014

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	1.500	4.500	0.000	8.650	4.000	0.000	1.040	19.690
College of Public Affairs and Community Services	03	77.290	7.300	0.000	12.040	12.000	9.140	1.640	119.410
College of Arts and Sciences	05	200.260	11.400	0.000	11.700	23.070	24.320	7.640	278.390
College of Business Administration	06	51.350	4.900	0.000	17.050	12.000	1.330	3.040	89.670
College of Communication, Fine Arts and Media	07	63.950	5.400	0.000	15.970	8.150	5.660	2.090	101.220
College of Information Science and Technology	08	42.370	3.550	0.000	8.020	3.000	4.990	4.340	66.270
College of Education	10	83.410	4.880	0.000	10.810	16.500	8.990	6.130	130.720
Graduate Studies	12	0.000	0.500	0.000	6.670	2.170	0.990	0.580	10.910
Criss Library	16	11.000	2.000	0.000	11.000	21.000	0.000	10.680	55.680
Summer Sessions	21	27.750	0.000	0.000	0.000	0.000	0.000	0.000	27.750
Other Instruction and Research	22	25.900	0.880	2.000	1.490	2.350	0.330	0.140	33.090
International Programs	24	0.280	1.000	0.000	3.450	2.590	0.000	0.550	7.870
Continuing Studies	26	6.730	0.000	0.000	8.500	2.500	0.000	1.220	18.950
Information Services	29	0.000	0.000	0.000	27.170	0.500	0.000	0.000	27.670
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	1.500	20.000	150.100	0.000	8.150	179.750
Administration and General Expense									
Executive Administration	41	0.000	0.960	0.000	3.000	1.000	0.000	0.230	5.190
Student Services	42	0.000	0.000	3.990	32.060	25.740	0.660	16.460	78.910
Business and Finance	43	0.000	0.000	4.300	28.830	23.750	0.000	4.540	61.420
General Expense	44	0.000	0.000	0.000	7.240	2.750	0.000	0.000	9.990
Peter Kiewit Institute	46	0.000	0.000	1.000	0.000	0.000	0.000	0.000	1.000
TOTAL Unrestricted		**591.790**	**47.270**	**12.790**	**233.650**	**313.170**	**56.410**	**68.470**	**1,323.550**

Table 21. UNO Designated Subprograms, Employee FTE, 2013-2014

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	0.000	0.000	0.000	0.020	2.000	0.000	0.430	2.450
College of Arts and Sciences	05	0.000	0.000	0.000	1.000	0.680	0.000	0.000	1.680
College of Business Administration	06	0.000	0.000	0.000	10.210	3.000	0.330	0.230	13.770
College of Communication, Fine Arts and Media	07	0.660	0.000	0.000	5.590	1.060	0.330	0.620	8.260
College of Information Science and Technology	08	0.000	0.000	0.000	0.000	0.000	0.000	1.280	1.280
College of Education	10	0.000	0.000	0.000	2.000	0.000	0.000	36.250	38.250
Graduate Studies	12	0.000	0.000	0.000	0.230	2.480	0.000	0.000	2.710
Criss Library	16	0.000	0.000	0.000	0.320	1.000	0.000	0.000	1.320
Other Instruction and Research	22	0.000	0.000	0.180	13.570	1.000	0.330	12.950	28.030
International Programs	24	0.000	0.000	0.000	14.430	5.160	0.000	1.990	21.580
Continuing Studies	26	0.000	0.000	0.000	1.500	0.500	0.000	0.000	2.000
Information Services	29	0.000	0.000	0.000	4.600	0.000	0.000	0.000	4.600
Student Services	42	0.000	0.000	0.830	23.330	12.760	0.660	5.440	43.020
Business and Finance	43	0.000	0.000	0.000	2.360	0.000	0.000	0.100	2.460
TOTAL Designated		**0.660**	**0.000**	**1.010**	**79.160**	**29.640**	**1.650**	**59.290**	**171.410**

Table 22. UNO Restricted Subprograms, Employee FTE, 2013-2014

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	1.000	0.000	0.000	3.000	2.000	0.000	0.000	6.000
College of Arts and Sciences	05	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000

College of Business Administration	06	1.000	0.500	0.000	9.740	1.000	0.000	0.000	12.240
College of Information Science and Technology	08	1.050	0.000	0.000	1.000	0.000	0.000	0.000	2.050
Student Services	42	0.000	0.000	0.000	4.400	0.790	0.000	0.000	5.190
TOTAL Federal		**3.050**	**0.500**	**0.000**	**19.140**	**3.790**	**0.000**	**0.000**	**26.480**
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	4.000	1.000	0.000	0.000	5.000
College of Public Affairs and Community Services	03	1.210	0.000	0.000	5.500	0.000	0.000	0.000	6.710
College of Arts and Sciences	05	0.000	0.000	0.000	1.000	1.370	0.000	0.000	2.370
College of Business Administration	06	0.000	0.000	0.000	7.000	0.000	0.000	0.000	7.000
College of Communication, Fine Arts and Media	07	0.000	0.000	0.000	6.590	1.610	0.000	3.640	11.840
College of Information Science and Technology	08	0.240	0.250	0.000	6.000	0.000	0.000	0.000	6.490
College of Education	10	0.000	0.000	0.000	2.500	0.000	0.000	0.000	2.500
Other Instruction and Research	22	0.000	0.000	0.000	7.690	2.000	0.000	0.000	9.690
Executive Administration	41	0.000	0.040	0.000	1.000	0.000	0.000	0.000	1.040
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		**1.450**	**0.290**	**0.000**	**42.280**	**5.980**	**0.000**	**3.640**	**53.640**
Auxiliary Enterprises									
Information Services	29	0.000	0.000	0.000	4.500	2.000	0.000	0.340	6.840
Physical Plant Administration	33	0.000	0.000	0.000	1.000	3.000	0.000	0.000	4.000
Student Services	42	0.000	0.000	1.200	27.240	58.950	2.330	70.180	159.900
Business and Finance	43	0.000	0.000	0.000	0.250	0.000	0.000	0.000	0.250
General Expense	44	0.000	0.000	0.000	1.560	0.570	0.000	0.510	2.640
Student Housing	75	0.000	0.000	0.000	7.000	4.000	0.000	5.460	16.460
Intercollegiate Athletics	77	0.000	0.000	14.450	33.600	8.290	0.000	6.950	63.290
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**15.650**	**75.150**	**76.810**	**2.330**	**83.440**	**253.380**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	1.000	5.200	2.250	0.000	0.000	8.450
TOTAL Stores and Services		**0.000**	**0.000**	**1.000**	**5.200**	**2.250**	**0.000**	**0.000**	**8.450**
TOTAL Restricted		**4.500**	**0.790**	**16.650**	**141.770**	**88.830**	**2.330**	**87.080**	**341.950**

Table 22b. UNO Unrestricted and Designated/Restricted Programs, 2013-2014

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**591.790**	**47.270**	**12.790**	**233.650**	**313.170**	**56.410**	**68.470**	**1,323.550**
TOTAL Designated	**0.660**	**0.000**	**1.010**	**79.160**	**29.640**	**1.650**	**59.290**	**171.410**
TOTAL Restricted	**4.500**	**0.790**	**16.650**	**141.770**	**88.830**	**2.330**	**87.080**	**341.950**
GRAND TOTAL University of Nebraska at Omaha	**596.950**	**48.060**	**30.450**	**454.580**	**431.640**	**60.390**	**214.840**	**1,836.910**

Table 23. UNK Unrestricted Subprograms, Employee FTE, 2013-2014

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	1.600	0.240	2.750	1.600	0.000	0.090	6.280
College of Natural and Social Sciences	05	93.450	6.300	0.000	6.250	11.750	0.330	4.270	122.350
College of Business Administration	06	51.600	4.400	0.000	3.000	9.000	0.000	3.800	71.800
College of Fine Arts & Humanities	07	71.400	3.750	0.000	3.300	7.000	0.000	5.370	90.820
College of Education	10	61.185	4.400	0.176	7.215	11.347	0.000	2.350	86.673
College of Graduate Studies	12	0.750	1.400	0.000	3.656	2.500	16.170	2.810	27.286
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	0.300	2.650	0.760	4.300	2.300	0.000	0.390	10.700
International Programs	24	0.000	1.000	0.000	5.278	1.000	0.000	0.000	7.278
Continuing Studies and Public Services	26	5.670	0.000	0.000	2.858	2.000	0.000	0.000	10.528
Museums and Art Gallery	28	0.000	0.000	1.620	1.653	0.000	0.000	0.360	3.633
Academic Computing Support	29	0.000	0.000	1.000	9.643	4.445	0.000	0.000	15.088
Plant Operations and Maintenance									
Physical Plant Administration	33	0.000	0.000	0.723	5.166	67.923	0.000	1.340	75.152
Administration and General Expense									
Executive Administration	41	0.000	0.926	1.000	1.000	1.000	0.000	0.140	4.066
Student Affairs	42	0.000	0.000	3.330	24.539	19.450	0.000	4.320	51.639
Business and Finance	43	0.000	0.000	3.319	14.311	13.230	0.000	1.080	31.940
General Expense	44	0.000	1.000	1.000	3.337	1.896	0.000	0.407	7.640
Intercollegiate Athletics	77	0.000	0.000	5.700	1.250	3.000	1.650	0.000	11.600
TOTAL Unrestricted		**306.885**	**28.426**	**18.868**	**102.506**	**172.441**	**18.150**	**30.647**	**677.923**

Table 24. UNK Designated Subprograms, Employee FTE, 2013-2014

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	0.524	0.000	0.000	0.000	0.894
College of Natural and Social Sciences	05	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
College of Fine Arts & Humanities	07	0.000	0.000	0.000	1.422	0.000	0.000	0.000	1.422
College of Education	10	0.000	0.000	0.000	0.000	0.551	0.000	0.000	0.551
College of Graduate Studies	12	0.000	0.100	0.000	0.000	1.000	0.000	0.000	1.100
Other Instruction and Research	22	0.000	0.000	0.000	1.800	1.350	0.000	0.000	3.150
International Programs	24	0.000	0.000	0.000	1.472	1.000	0.000	0.000	2.472
Continuing Studies and Public Services	26	0.000	0.000	0.000	4.113	0.000	0.000	0.000	4.113
Academic Computing Support	29	0.000	0.000	0.000	7.765	0.000	0.000	0.000	7.765
Student Affairs	42	0.000	0.000	0.000	1.000	2.000	0.000	1.480	4.480
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	2.000	0.000	0.000	0.000	2.000
TOTAL Designated		**0.370**	**0.100**	**0.000**	**20.096**	**6.901**	**0.000**	**1.480**	**28.947**

Table 25. UNK Restricted Subprograms, Employee FTE, 2013-2014

Subprogram Name and Number		Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal									
College of Education	10	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
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	3.500	1.920	0.000	0.000	5.420
TOTAL Federal		**0.000**	**0.000**	**0.000**	**3.879**	**2.920**	**0.000**	**0.000**	**6.799**

Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	2.830	1.000	0.000	0.000	3.830
College of Natural and Social Sciences	05	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500
College of Education	10	1.000	0.000	0.000	0.058	0.000	0.000	0.000	1.058
Other Instruction and Research	22	0.000	0.000	0.000	3.200	0.250	0.000	0.000	3.450
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
Agency Funds	74	0.000	0.000	0.000	0.000	0.250	0.000	0.000	0.250
Intercollegiate Athletics	77	0.000	0.000	0.434	1.301	0.000	0.000	0.000	1.735
TOTAL Gifts, Grants, and Contracts		**1.500**	**0.074**	**0.434**	**7.889**	**1.500**	**0.000**	**0.000**	**11.397**
Auxiliary Enterprises									
Academic Computing Support	29	0.000	0.000	0.000	0.335	0.555	0.000	0.000	0.890
Physical Plant Administration	33	0.000	0.000	0.277	0.834	34.587	0.000	6.610	42.308
Student Affairs	42	0.000	0.000	0.670	23.181	7.650	0.330	67.434	99.265
Business and Finance	43	0.000	0.000	2.681	5.084	14.770	0.000	1.510	24.045
Intercollegiate Athletics	77	0.000	0.000	11.299	16.684	3.000	1.650	0.040	32.673
TOTAL Auxiliary Enterprises		**0.000**	**0.000**	**14.927**	**46.118**	**60.562**	**1.980**	**75.594**	**199.181**
Stores and Services									
Company Balance Sheets	98	0.000	0.000	0.000	4.147	1.069	0.000	0.000	5.216
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**	**4.147**	**1.069**	**0.000**	**14.660**	**33.176**
TOTAL Restricted		**14.800**	**0.074**	**15.361**	**62.033**	**66.051**	**1.980**	**90.254**	**250.553**

Table 25b. UNK Unrestricted and Designated/Restricted Programs, 2013-2014

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	**306.885**	**28.426**	**18.868**	**102.506**	**172.441**	**18.150**	**30.647**	**677.923**
TOTAL Designated	**0.370**	**0.100**	**0.000**	**20.096**	**6.901**	**0.000**	**1.480**	**28.947**
TOTAL Restricted	**14.800**	**0.074**	**15.361**	**62.033**	**66.051**	**1.980**	**90.254**	**250.553**
GRAND TOTAL University of Nebraska at Kearney	**322.055**	**28.600**	**34.229**	**184.635**	**245.393**	**20.130**	**122.381**	**957.423**

Table 26. UNCA Unrestricted Subprograms, Employee FTE, 2013-2014

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	0.450	0.400	0.000	0.000	1.000
Administration and General Expense									
System Administration	41	0.000	2.130	18.020	15.000	7.071	0.000	3.500	45.721
Nebraska Student Information System	42	0.000	0.000	0.000	16.549	1.400	0.000	0.000	17.949
University-Wide Computing	44	0.000	0.000	1.000	70.361	19.099	0.000	1.750	92.210
General Administration	46	0.000	0.000	1.000	18.490	1.930	0.000	0.000	21.420
TOTAL Unrestricted		**0.000**	**2.280**	**20.020**	**120.850**	**29.900**	**0.000**	**5.250**	**178.300**

Table 27. UNCA Designated Subprograms, Employee FTE, 2013-2014

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	11.000	3.750	0.000	0.000	16.750
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**	**12.000**	**3.750**	**0.000**	**0.000**	**17.750**

Table 28. UNCA Restricted Subprograms, Employee FTE, 2013-2014

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	1.550	1.600	0.000	0.000	3.600
TOTAL Federal		**0.000**	**0.450**	**0.000**	**1.550**	**1.600**	**0.000**	**0.000**	**3.600**
Gifts, Grants, and Contracts									
System Administration	41	0.000	0.220	0.000	1.000	1.000	0.000	0.000	2.220
General Administration	46	0.000	1.000	0.000	1.400	0.000	0.000	0.000	2.400
TOTAL Gifts, Grants, and Contracts		**0.000**	**1.220**	**0.000**	**2.400**	**1.000**	**0.000**	**0.000**	**4.620**
TOTAL Restricted		**0.000**	**1.670**	**0.000**	**3.950**	**2.600**	**0.000**	**0.000**	**8.220**

Table 28b. UNCA Unrestricted and Designated/Restricted Programs, 2013-2014

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**	**2.280**	**20.020**	**120.850**	**29.900**	**0.000**	**5.250**	**178.300**
TOTAL Designated	**0.000**	**2.000**	**0.000**	**12.000**	**3.750**	**0.000**	**0.000**	**17.750**
TOTAL Restricted	**0.000**	**1.670**	**0.000**	**3.950**	**2.600**	**0.000**	**0.000**	**8.220**
GRAND TOTAL Univ of Nebr Central Administration	**0.000**	**5.950**	**20.020**	**136.800**	**36.250**	**0.000**	**5.250**	**204.270**

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Chapter 4. Enrollment Summary

Table 29. Number of Students by College and Administrative Site (a)
Fall Semesters 2007-2012

College	2007 #	2008 #	2009 #	2010 #	2011 #	2012 #
UNL						
Undergraduate						
Agricultural Sciences and Natural Resources	1,455	1,642	1,758	1,880	1,938	2,009
Architecture	516	532	491	451	398	376
Arts and Sciences	4,296	4,250	4,801	4,849	4,739	4,695
Business Administration	2,895	3,017	3,009	2,928	3,036	3,172
Education and Human Sciences (b)	2,595	2,727	2,900	3,133	3,200	3,108
Engineering and Technology	2,501	2,514	2,580	2,638	2,692	2,740
Fine and Performing Arts	624	647	673	694	657	608
Journalism and Mass Communications	831	868	884	876	861	894
Continuing Studies (c)						
General Studies	2,135	2,146	1,652	1,733	1,637	1,307
Visiting	205	183	207	201	187	194
Undergraduate Total	18,053	18,526	18,955	19,383	19,345	19,103
Graduate						
Graduate Total	4,418	4,500	4,591	4,620	4,679	4,559
Professional						
Architecture	65	68	85	111	86	56
Education and Human Sciences (b)	14	19	17	18	25	27
Law	398	410	402	426	399	404
Plant Health					9	11
Veterinary Medicine	25	50	50	52	50	47
Professional Total	502	547	554	607	569	545
Total UNL	22,973	23,573	24,100	24,610	24,593	24,207
UNMC						
Undergraduate						
Dentistry (Dental Hygiene)	48	48	49	48	48	48
Medicine (Allied Health)	95	89	89	88	91	109
Nursing	669	656	652	785	852	665
Unclassified	17	13	21	37	22	31
Undergraduate Total	829	806	811	958	1,013	853
Graduate (d)						
Graduate Total	647	698	708	727	744	752
Professional						
Allied Health Certification Program (d)	258	261	276	288	302	413
Nursing Certification Program	10	18	17	25	17	11
Nursing DNP					14	27
Medical Family Therapy	0					
Radiology Oncology Physics	2		1	2	2	2
Pharmacy	267	267	271	317	244	235
Public Health					115	147
Dentistry	197	201	198	196	201	205
Medicine (M.D.)	479	483	490	495	497	521
Medicine (Post M.D.)	439	460	465	485	477	489
Professional Total	1,652	1,690	1,718	1,808	1,869	2,050
Total UNMC	3,128	3,194	3,237	3,493	3,626	3,655

Table 29. Continued

College	2007 #	2008 #	2009 #	2010 #	2011 #	2012 #
UNO						
Undergraduate						
Arts and Sciences	3,434	3,347	3,475	3,529	3,669	3,708
Business Administration	2,043	2,044	1,952	1,894	1,845	1,835
CPACS	717	680	698	811	875	931
Education	1,073	1,080	1,453	1,564	1,543	1,576
Communication, Fine Arts, & Media	1,479	1,418	1,157	1,140	1,112	1,098
Information Science and Technology	608	596	604	602	597	668
Continuing Studies	948	952	1,046	1,101	1,236	1,339
Non-Degree	301	282	273	316	300	313
University Division	728	928	896	876	787	668
Undergraduate Total	11,331	11,327	11,554	11,833	11,964	12,136
Graduate						
Graduate Total	2,825	2,886	3,066	2,832	2,748	2,650
Total UNO	14,156	14,213	14,620	14,665	14,712	14,786
UNK						
Undergraduate						
Business and Technology	1,318	1,277	1,236	1,145	1,272	1,301
Education	1,017	1,022	1,087	1,108	1,198	1,277
Fine Arts and Humanities	718	697	699	741	718	719
Natural and Social Sciences	1,256	1,168	1,170	1,241	1,362	1,425
University College	781	747	712	646	758	734
Non-Degree	93	193	127	281	134	192
Undergraduate Total	5,183	5,104	5,031	5,162	5,442	5,648
Graduate						
Graduate Total	1,295	1,439	1,619	1,591	1,658	1,551
Total UNK	6,478	6,543	6,650	6,753	7,100	7,199
University Totals						
Total University of Nebraska	46,735	47,523	48,607	49,521	50,031	49,847
Nebraska College of Technical Agriculture (e)						
Undergraduate	327	285	425	383	333	331
Total University of Nebraska (with NCTA)	47,062	47,808	49,032	49,904	50,364	50,178

(a) Students are counted on the campus that administers the program, not

(b) In Fall 2003, the Human Resources & Family Sciences and Teachers

(c) In Fall 2003, the Division of Continuing Education was

(d) In Fall 2000, the classification of UNMC Physical Therapy and Physi

(e) The Nebraska College of Technical Agriculture (NCTA) at Curtis is a

Sources: UNL Institutional Research and Planning; UNMC Office of Academic Records; UNO Office of Institutional

Table 30. Student Credit Hour Report by College of Student (a) and Student Level
Fall Semesters 2006-2012

College	2007 #	2008 #	2009 #	2010 #	2011 #	2012 #
UNL						
Agricultural Sciences and Natural Resources	21,019	24,242	25,716	27,241	27,905	28,807
Architecture	7,664	8,143	7,953	7,626	6,529	5,775
Arts and Sciences	59,852	59,981	66,365	66,935	65,154	64,593
Business Administration	39,773	41,181	40,874	39,586	41,341	43,385
Education and Human Sciences (b)	35,430	37,288	39,637	42,423	43,588	42,245
Engineering and Technology	28,807	28,808	29,937	31,684	31,947	32,532
Fine and Performing Arts	8,719	9,253	9,543	9,689	9,273	8,487
Journalism and Mass Communications	11,742	12,348	12,537	12,301	12,188	12,576
Continuing Studies (c)						
General Studies	28,657	28,625	22,483	22,909	21,716	17,235
Visiting (d)	884	751	791	900	697	724
Law	5,847	5,994	5,906	6,184	6,173	6,220
Graduate	30,670	31,192	32,523	31,504	32,826	31,842
CPACS-UNO (f)	1,910	1,787	1,659	1,890	2,307	2,244
Nursing-UNMC	24	13	14	0	0	0
Dentistry - UNMC	67	37	77	0	56	67
Undergraduate-UNO (e)	2,474		2,573	2,763	2,482	1,862
Graduate-UNO	36	3	22	0	83	44
Total UNL	283,575	289,646	298,610	303,635	304,265	298,638
UNMC						
Allied Health	6,184	5,973	6,113	6,443	6,738	7,543
Nursing - Omaha	2,811	2,811	2,814	3,695	4,128	3,537
Nursing - Lincoln	2,508	2,508	2,475	3,225	3,322	2,533
Nursing - Kearney	1,588	1,588	1,438	1,900	2,021	1,424
Nursing - Western	1,507	1,507	1,388	1,862	1,714	1,342
Nursing - Norfolk	0	0	0	512	1,168	1,365
Nursing Certification Program	66	66	88	138	176	223
Dentistry	2,687	2,687	2,717	2,722	2,774	2,761
Dental Hygiene	648	648	656	648	648	648
Dental Certification Program	496	496	272	496	512	528
Medicine (M.D.)	10,500	10,500	10,691	10,521	10,794	11,365
Post M.D.	7,024	7,024	7,456	7,856	7,736	7,868
Medical Family Therapy				28	12	3
Radiology Oncology Physics	20	20	11	18	14	18
Pharmacy	5,283	5,283	5,600	5,251	5,118	4,964
Pharmacy Certification Program	112	112	128	128	128	128
Unclassified Undergraduate	81	81	82	119	75	104
Public Health (MPH & Certificate)	0	0	0	510	840	972
Graduate	4,354	4,354	4,688	4,981	5,380	5,306
Total UNMC	45,869	45,658	46,617	51,053	53,298	52,632

Table 30. Continued

College	2007 #	2008 #	2009 #	2010 #	2011 #	2012 #
UNO						
Agriculture - UNL	82	90	109	155	131	166
Architecture - UNL	581	388	288	304	190	225
Arts and Sciences	41,823	40,888	42,687	43,427	44,771	45,216
Business Administration	24,085	24,222	23,065	22,412	21,661	21,522
Continuing Studies (g)	8,732	8,956	10,019	10,436	11,967	13,099
Education	18,075	17,292	17,898	19,485	19,593	19,696
Engineering and Technology-UNL	6,181	6,144	6,306	6,442	6,033	5,931
Communication, Fine Arts, and Media	13,292	13,211	14,202	14,001	13,483	13,187
Education and Human Sciences-UNL	639	523	527	607	310	299
Information Science and Technology	7,305	7,270	7,419	7,441	7,221	8,107
Non-Degree	1,659	1,570	1,668	2,238	1,791	2,071
CPACS	5,938	5,716	6,030	6,992	7,314	8,291
University Division (h)	8,807	11,365	10,928	10,825	9,670	8,130
Undergraduate-UNL (i)	2,421	2,374	3,063	3,366	3,927	3,840
Graduate	15,355	15,851	17,065	16,309	15,998	15,390
Total UNO	154,975	155,860	161,274	164,440	164,060	165,170
UNK						
Business and Technology	17,789	17,607	16,968	15,524	17,026	17,546
Education	14,605	14,613	15,520	15,647	16,927	17,909
Fine Arts and Humanities	9,783	9,838	9,774	10,138	9,774	9,933
Natural and Social Sciences	16,735	15,614	15,807	16,770	18,523	19,292
University Division	9,990	9,923	9,356	8,768	9,056	9,184
Graduate	7,041	7,881	8,596	8,633	8,747	8,079
Non-Degree	413	645	520	1,889	684	1,189
Total UNK	76,356	76,121	76,541	77,369	80,737	83,132
Total University of Nebraska	560,775	567,285	583,042	596,497	602,360	599,572

(a) College in which student has matriculated.
(b) In Fall 2003, the Human Resources & Family Sciences and Teachers College were merged to form the Education and
(c) In Fall 2003, the Division of Continuing Studies was discontinued.
(d) Includes high school students and students from Wesleyan, Union College, etc.
(e) UNO students taking UNL administered courses.
(f) UNO students at UNL.
(g) Includes Aviation Institute student credit hours.
(h) Serves students who have degree aspirations, but are undecided as to a major.
(i) UNL students taking UNO administered courses.

Source: UNL, UNO, and UNK Institutional Research Offices; UNMC Office of Academic Records

Chapter 5. Legislative Bills

2013 Legislative Bill Summaries

LB 180 54
- This bill provides for the waiver of education-related fees for dependents of veterans

LB 195 58
- This bill relates to appropriations for state government expenses for the biennium ending June 30, 2015

LB 198 68
- This bill provides funding for ongoing debt service funding for LB 605, funding for Education Center at Nebraska College of Technical Agriculture at Curtis, College of Nursing – Lincoln Division, and Veterinary Diagnostic Center

LB 199 80
- This bill makes changes to fund transfers in the Health Care Cash Fund

LB 556/556A 85
- This bill provides funding for the Telehealth program at UNMC

LB 634/634A 98
- This bill provides funding for the Nebraska Forest Service to aid in carrying out the Wildfire Control Act

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 180

Final Reading

Introduced by Adams, 24; Pirsch, 4; Crawford, 45.

Read first time January 14, 2013

Committee: Government, Military and Veterans Affairs

A BILL

FOR AN ACT relating to veterans; to amend section 80-411, Reissue Revised Statutes of Nebraska; to provide for the waiver of fees for dependents of veterans as prescribed; and to repeal the original section.

Be it enacted by the people of the State of Nebraska,

Section 1. Section 80-411, Reissue Revised Statutes of Nebraska, is amended to read:

80-411 (1) ~~The~~ If the requirements of subsection (2) of this section are met, the University of Nebraska, the state colleges, and the community colleges shall waive ~~all tuition on behalf of~~ the following for a dependent of a veteran:

(a) All tuition; and ~~pursuant to this section.~~

(b) All fees remaining due after subtracting awarded federal financial aid grants and state scholarships and grants.

(2) A person shall be eligible for the waiver of tuition and such fees if he or she meets the following requirements:

(a) He or she is a resident of this state and meets the appropriate institution's requirements for establishing residency for the purpose of paying instate tuition;

(b) He or she has a parent, stepparent, or spouse who was a member of the armed forces of the United States and who:

(i) Died of a service-connected disability;

(ii) Died subsequent to discharge as a result of injury or illness sustained while a member of the armed forces which may or may not have resulted in total disability;

(iii) Is permanently and totally disabled as a result of military service. Permanent and total disability does not include total ratings or other temporary ratings except total ratings based on individual unemployability if permanent; or

(iv) While a member of the armed forces of the United

States, is classified as missing in action or as a prisoner of war during armed hostilities; and

(c) If he or she is a child or stepchild of a person described in subdivision ~~(1)(b)~~ (2)(b) of this section, he or she is under the age of twenty-six years unless he or she serves on active duty with the armed forces after his or her eighteenth birthday but before his or her twenty-sixth birthday, in which case such period shall end five years after his or her first discharge or release from such duty with the armed forces, but in no event shall such period be extended beyond the thirty-first birthday.

~~(2)~~ (3) An application for a waiver shall be submitted through one of the recognized veterans organizations or any county service officer on a form to be prescribed by the Director of Veterans' Affairs. The organization or county service officer shall thoroughly investigate to determine if the applicant is eligible for the waiver and transmit a recommendation for action on the application to the director.

~~(3)~~ (4) If the director determines that the applicant is eligible for the waiver, the director shall so certify to the institution in which the applicant desires to enroll. The decision of the director shall, in the absence of fraud or misrepresentation on the part of the applicant, be final and shall be binding upon the applicant and upon the institutions specified in this section. The director shall adopt and promulgate reasonable rules and regulations for the administration of this section.

~~(4)~~ (5) The waiver shall be valid for one degree, diploma, or certificate from a community college and one baccalaureate degree. Receipt of such degree, diploma, or certificate from a community college shall precede receipt of such baccalaureate degree.

Sec. 2. Original section 80-411, Reissue Revised Statutes of Nebraska, is repealed.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 195

Final Reading

Introduced by Speaker Adams, 24; at the request of the Governor.

Read first time January 15, 2013

Committee: Appropriations

A BILL

FOR AN ACT relating to appropriations; to state intent; to define terms; to make appropriations for the expenses of Nebraska State Government for the biennium ending June 30, 2015; to transfer funds; to provide duties; to provide an operative date; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. DEFINITION OF APPROPRIATION PERIOD.

For purposes of this act and any other legislative bill passed by the One Hundred Third Legislature, First or Second Session, which appropriates funds, FY2012-13 means the period July 1, 2012, through June 30, 2013; FY2013-14 means the period July 1, 2013, through June 30, 2014; FY2014-15 means the period July 1, 2014, through June 30, 2015; FY2015-16 means the period July 1, 2015, through June 30, 2016; and FY2016-17 means the period July 1, 2016, through June 30, 2017.

Sec. 2. APPROPRIATION LANGUAGE.

There are hereby appropriated, for FY2013-14 and FY2014-15, the sums set forth in this act to each agency for each program from the respective funds for the general operations of state government, postsecondary education, and state aid, except as otherwise appropriated.

Sec. 3. REAPPROPRIATION OF BALANCE, FY2013-14 to FY2014-15.

In addition to the appropriations set forth in this act, there are hereby reappropriated all unexpended appropriation balances existing on June 30, 2014, for FY2014-15 to the respective agencies, programs, and funds listed in this act, except as otherwise provided in this act.

Sec. 4. CERTIFIED ENCUMBRANCES.

All certified encumbrance amounts on June 30, 2013, and June 30, 2014, not otherwise reappropriated pursuant to this act, are

hereby appropriated for FY2013-14 and FY2014-15, respectively, which amounts shall be in addition to the amounts shown in this act.

Sec. 5. NEBRASKA ACCOUNTING SYSTEM MANUAL DEFINITIONS.

The definitions contained in the Nebraska Accounting System Manual, and any amendments thereto, on file with the Clerk of the Legislature are hereby adopted by the Legislature as the definitions for this act, except as provided in sections 8, 130, and 269 of this act.

Sec. 6. DRAWING AND PAYING WARRANTS.

The Director of Administrative Services shall draw warrants upon the proper fund in the state treasury for an amount not to exceed the appropriations set forth in this act upon presentation of proper documentation. The State Treasurer shall pay the warrants out of the appropriate funds.

Sec. 7. BUDGET STATUS REPORTS.

All state agencies, boards, and commissions shall promptly establish their detailed Budget Status Reports at the budget subprogram level in the Nebraska Accounting System and adjust them as necessary during each fiscal year to reflect the most current appropriations shown on the Allotment Status Report.

Sec. 8. It is the intent of the Legislature that state agencies may, at their discretion, utilize employee furloughs as a short-term means of addressing budgetary shortfalls. Furlough is defined as placing an employee in a temporary, nonduty, nonpay status because of the lack of funds. An intermittent furlough is a furlough

action in which the nonduty, nonpay status occurs discontinuously over a period of time rather than consecutively. It is further intended that furloughs shall not adversely affect the employee and employer health insurance premium contributions and service anniversary date, nor shall leave earnings be prorated as a result of the furlough.

Sec. 172. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 781 - University - Administration

(1) There is hereby appropriated to the Board of Regents of the University of Nebraska for expenditure and distribution to the campuses by the University of Nebraska Central Administration the following sums of money.

	FY2013-14	FY2014-15
GENERAL FUND	518,018,638	538,635,384
PROGRAM TOTAL	518,018,638	538,635,384

The unexpended General Fund appropriation balance existing on June 30, 2013, is hereby reappropriated.

(2) It is intended that the University of Nebraska Central Administration, upon approval of the Board of Regents of the University of Nebraska, divide and distribute the funds appropriated in this section among all the campuses and the central administration, including the Nebraska College of Technical Agriculture at Curtis. At the direction of the board, these funds may be supplemented by Cash Funds, Federal Funds, Revolving Funds, and Trust Funds.

(3) There is included in the appropriation to this program for FY2013-14 an estimated $2,698,962 General Funds and for

FY2014-15 an estimated $2,806,921 General Funds for the Nebraska College of Technical Agriculture at Curtis.

There is included in the appropriation to this program for FY2013-14 an estimated $1,599,303 General Funds and for FY2014-15 an estimated $1,599,303 General Funds for the Nebraska Forest Service Program.

There is included in the appropriation to this program for FY2013-14 $100,000 General Funds for the Medical Center College of Public Health to conduct research related to the rate of recidivism of persons convicted of driving under the influence.

It is the intent of the Legislature that the Institute of Agriculture and Natural Resources and the Cooperative Extension Program are treated fairly in the University of Nebraska 2013-2015 biennial budget setting process.

(4)(a) There is included in the appropriation to this program for the Board of Regents of the University of Nebraska for FY2013-14 an estimated $11,719,478 General Funds and for FY2014-15 an estimated $11,719,478 General Funds, to be administered by Central Administration, for the purpose of targeted research activities at the University of Nebraska. It is intended that none of these funds be used for new capital construction or renovation, except that a small portion may be used for short-term cash flow. Further, it is intended that an estimated $315,291 of the estimated $11,719,478 for FY2013-14 and an estimated $315,291 of the estimated $11,719,478 for FY2014-15 be used in conjunction with the Experimental Program to

Stimulate Competitive Research (EPSCoR) which is expected to have an increased emphasis on applied research and technology transfer.

(b) It is intended that faculty teams, research centers, or individual faculty from the various colleges and departments of all of the campuses of the University of Nebraska should present research proposals to the Research Fund Advisory Committee and Central Administration for the various targeted research areas after the FY2013-14 appropriation has been made but prior to August 15, 2013. Inherent in this process is the concept that the best proposals be selected regardless of the campus of origin and that selections be made on a competitive basis.

(c) It is intended for the EPSCoR Program that faculty teams, clusters, research centers, or individual faculty from the various colleges and departments of all of the campuses of the University of Nebraska and Creighton University should present to the EPSCoR Planning Committee research proposals to be funded by the EPSCoR Program. Inherent in this process is the concept that the best proposals be selected regardless of the campus of origin and that selections be made on a competitive basis. Emphasis shall be placed on technology transfer and the research needs of business and industry. It is intended that the EPSCoR Planning Committee shall continue to develop the Nebraska State Science and Technology Transfer Plan as part of the EPSCoR Program. It is further intended that the existing Research Fund Advisory Committee and the existing EPSCoR Planning Committee coordinate and integrate the planning and

project evaluation criteria and procedures for both the Nebraska Research Initiative Program and the EPSCoR Program. Matching funds for any research grants to Creighton University shall be in the form of a contract in which specific services are identified and a time period is specified. Creighton University shall provide an appropriate share of any match.

(d) The unexpended appropriations balance from the $11,719,478 estimated General Funds appropriated for research existing on June 30, 2013, and the unexpended appropriations balance from the estimated $11,719,478 General Funds appropriated for research existing on June 30, 2014, are hereby reappropriated.

(5)(a) There is included in the appropriation to this program for FY2013-14 an estimate of $309,457 General Funds for optometry student contracts. There is included in the appropriation to this program for FY2014-15 an estimate of $154,708 General Funds for optometry student contracts.

(b) The unexpended appropriations balance for optometry student contracts for FY2012-13 and existing on June 30, 2013, and the unexpended appropriations balance for optometry student contracts for FY2013-14 and existing on June 30, 2014, are hereby reappropriated.

(6) It is intended that:

(a) The University of Nebraska shall report its expenditures on the Allotment Status Report and Regular Budget Status Report according to its internal operational and organizational

structure, subject to approval by the Accounting Administrator and the budget administrator of the budget division of the Department of Administrative Services;

(b) The University of Nebraska shall report its expenditures on the Program Classification Expenditure Report in the NCHEMS-Program Classification Structure, Second Edition, subject to approval by the Accounting Administrator and the budget administrator of the budget division of the Department of Administrative Services;

(c) The University of Nebraska shall submit the budget request in the NCHEMS-Program Classification Structure, Second Edition, for the University of Nebraska-Lincoln with an informational budget request for the Institute of Agriculture and Natural Resources, University of Nebraska at Omaha, University of Nebraska Medical Center, University of Nebraska at Kearney, Nebraska College of Technical Agriculture at Curtis, and University of Nebraska Central Administration;

(d) Comprehensive computer plans at the University of Nebraska shall be biennially updated and submitted to the Legislative Fiscal Analyst and to the budget division of the Department of Administrative Services on or before September 1 of odd-numbered years; and

(e) The Nebraska Educational Data System created by Laws 1978, LB 897, shall be utilized to support the appropriations and oversight process for postsecondary education. It is further the intent of the Legislature that all institutions shall provide the

data in the precise formats required by the Coordinating Commission for Postsecondary Education and that any expenditure of General Funds on the development of new information systems, including any student information system, meet the requirements of the Nebraska Educational Data System as determined by the Coordinating Commission for Postsecondary Education.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 198

Final Reading

Introduced by Speaker Adams, 24; at the request of the Governor.

Read first time January 15, 2013

Committee: Appropriations

A BILL

FOR AN ACT relating to appropriations; to define terms; to appropriate funds for capital construction and property acquisition as prescribed; to state intent; to require program statements and a request for funding; to provide an operative date; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. DEFINITION OF APPROPRIATION PERIOD.

For purposes of this act and any other legislative bill passed by the One Hundred Third Legislature, First or Second Session, which appropriates funds, FY2012-13 means the period July 1, 2012, through June 30, 2013, FY2013-14 means the period July 1, 2013, through June 30, 2014, FY2014-15 means the period July 1, 2014, through June 30, 2015, FY2015-16 means the period July 1, 2015, through June 30, 2016, and FY2016-17 means the period July 1, 2016, through June 30, 2017.

Sec. 2. APPROPRIATION LANGUAGE.

There are hereby appropriated, for FY2013-14 and FY2014-15, the sums set forth in this act to each agency for each program from the respective funds for capital construction projects, land acquisition, lease-purchase arrangements, and major equipment acquisition, except as otherwise appropriated.

Sec. 3. REAPPROPRIATION OF BALANCE, FY2013-14 to FY2014-15.

In addition to the appropriations set forth in this act, there are hereby reappropriated all unexpended appropriation balances existing on June 30, 2014, for FY2014-15 to the respective agencies, programs, and funds listed in this act, except as otherwise provided in this act.

Sec. 4. NEBRASKA ACCOUNTING SYSTEM MANUAL DEFINITIONS.

The definitions contained in the Nebraska Accounting System Manual, and any amendments thereto, on file with the Clerk of

the Legislature are hereby adopted by the Legislature as the definitions for this act.

Sec. 5. DRAWING AND PAYING WARRANTS.

The Director of Administrative Services shall draw warrants upon the proper fund in the state treasury for an amount not to exceed the appropriations set forth in this act upon presentation of proper documentation. The State Treasurer shall pay the warrants out of the appropriate funds.

Sec. 6. It is the intent of the Legislature that the appropriations for capital facilities follow an orderly and reasonable process based upon defined and documented need and an analysis of the utilization of existing facilities.

The biennial appropriations contained in this act covering FY2013-14 and FY2014-15, which have been designated for planning, require from the agency a complete program statement prepared in accordance with the Procedural Manual for Capital Construction as approved by the state building division of the Department of Administrative Services. Projects directly related to program continuation such as fire and life safety, maintenance, utility improvements, handicapped access, and master planning require a statement of needs prepared in accordance with the manual. An appropriation for drawings and construction may be recommended only after submission of an acceptable program statement or statement of needs on or before September 15 to the state building division, the budget division of the Department of Administrative Services, and the

Legislative Fiscal Analyst.

Program statements that have been submitted prior to FY2013-14 shall be updated if necessary and resubmitted during the period July 1, 2013, to September 1, 2013. Program statements that have been submitted prior to FY2014-15 shall be updated if necessary and resubmitted during the period July 1, 2014, to September 1, 2014, by agency priority. Such priority shall be subject to final modification by the governing authority of each agency on or before September 15, 2014.

Sec. 7. It is the intent of the Legislature that agencies should construct or renovate facilities in such a manner as to provide the greatest cost-effective energy savings possible. Design criteria emphasizing efficiency, functionality, and energy conservation shall be reflected in program statements, schematic design documents, design development documents, and construction documents. The state building division of the Department of Administrative Services and the State Energy Office shall provide technical assistance to the state agencies, upon request, to assist them in providing for energy-efficient new or renovated facilities.

expenditures without specific limitation. The budget administrator shall allot amounts from the $2,500,000 remaining balance of the appropriation contained in such sections upon evidence provided by the board that a minimum of $1,500,000 from private or other funds or nonstate in-kind services, materials, or property has been received by the board to meet project costs in excess of the appropriation contained in such sections.

Sec. 40. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 920 - University of Nebraska Facilities Program of 2006

	FY2013-14	FY2014-15	FUTURE
GENERAL FUND	11,000,000	11,000,000	55,000,000
CASH FUND est.	11,000,000	11,000,000	50,632,546
PROGRAM TOTAL	22,000,000	22,000,000	105,632,546

The Legislature hereby acknowledges and reaffirms the directive made by Laws 2006, LB 605, sections 2, 3, and 4, which authorizes the Board of Regents to make expenditures from appropriated funds for the University of Nebraska Facilities Program of 2006 exclusively for deferred maintenance, repair, renovation, facility renovation, and facility replacement projects as outlined in section 3 of LB 605.

Sec. 41. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 930 - Nebraska College of Technical Agriculture at Curtis Education Center

	FY2013-14	FY2014-15	FUTURE

GENERAL FUND	820,000	820,000	8,746,135
PROGRAM TOTAL	820,000	820,000	8,746,135

The Board of Regents of the University of Nebraska is hereby authorized to design and construct an Education Center at the Nebraska College of Technical Agriculture at Curtis. The total project cost to be supported from state funds is $8,762,000. Nonstate tax funds of $1,000,000 shall be used to supplement the project.

The Board of Regents may enter into long-term financing contracts with any person, firm, or corporation for the Education Center project. The payments of the costs of the project may occur over a contract period not to extend beyond June 30, 2025. The Board of Regents shall not pledge the credit of the State of Nebraska for the payment of any sum owing on account of such contracts, except that there may be pledged for payment of any such contracts any appropriations made by the Legislature for such purpose. No contracts shall be entered into pursuant to this section without prior approval by resolution of the Board of Regents. The Board of Regents may schedule contractual payments on a monthly, quarterly, or semiannual basis consistent with the state fiscal year. On or before August 31, 2025, any funds appropriated from the Nebraska Capital Construction Fund and the General Fund for the project held in the state treasury and held by any trustee which are not necessary to meet the terms of any long-term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

Sec. 42. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 939 - Veterinary Diagnostic Center

	FY2013-14	FY2014-15	FUTURE
GENERAL FUND	5,101,000	5,101,000	40,777,700
PROGRAM TOTAL	5,101,000	5,101,000	40,777,700

Subject to the provisions of section 85-1414, the Board of Regents of the University of Nebraska is hereby authorized to design and construct a Veterinary Diagnostic Center at the University of Nebraska Institute of Agriculture and Natural Resources. The total project cost is estimated at $45,644,000 of which $4,150,000 is private or other funds.

Beginning with the fiscal year commencing July 1, 2013, and continuing through the fiscal year ending June 30, 2023, the Legislature shall appropriate each fiscal year from the General Fund an amount not less than $5,101,000 to be used by the Board of Regents of the University of Nebraska to pay the costs of constructing a Veterinary Diagnostic Center. The board may enter into long-term financing contracts with any person, firm, or corporation for the Veterinary Diagnostic Center project. The board may not enter into long-term financing contracts until evidence is provided to the budget administrator of the budget division of the Department of Administrative Services that $4,150,000 private or other funds have been received for this project. The payments of the costs of the project may occur over a contract period not to extend beyond June 30, 2023. The board shall not pledge the credit of the State of Nebraska for the payment of any sum owing on account of such

contract, except that there may be pledged for the payment of any such contract any appropriations made by the Legislature for such purpose. No contract shall be entered into pursuant to this section without prior approval by resolution by the board. The board may also convey, lease, or lease back all or any part of the Veterinary Diagnostic Center project and the land on which such project is situated to such person, firm, or corporation as the board may contract with pursuant to this section to facilitate the long-term payment of the cost of the Veterinary Diagnostic Center project. Any such conveyance or lease shall provide that when the cost of the Veterinary Diagnostic Center project has been paid, together with interest and other costs thereon, the Veterinary Diagnostic Center project and the land on which such project is located shall become the property of the board. The board may schedule contractual payments on a monthly, quarterly, or semiannual basis consistent with the state fiscal year. On or before August 31, 2023, any funds appropriated from the General Fund for the project held in the state treasury and held by any trustee which are not necessary to meet the terms of any long-term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

The Legislature finds and determines that the Veterinary Diagnostic Center project is of critical importance to the State of Nebraska. It is the intent of the Legislature that the appropriations for the Veterinary Diagnostic Center project shall not be reduced until all contracts and securities relating to the construction and

financing of the Veterinary Diagnostic Center project are completed or paid but in no case shall such appropriations extend beyond the fiscal year ending June 30, 2023.

Sec. 43. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 950 - UNMC Cancer Research Tower

Subject to the provisions of section 85-1414, the Board of Regents of the University of Nebraska is hereby authorized to design and construct a Cancer Research Tower at the University of Nebraska Medical Center. Total project cost of a Cancer Research Tower at the University of Nebraska Medical Center is estimated at $110,000,000 of which $60,000,000 shall be private or other funds.

The budget administrator of the budget division of the Department of Administrative Services shall allot $25,000,000 of the appropriation of Nebraska Capital Construction Funds from Laws 2012, LB 968, section 29, and reappropriated pursuant to section 51 of this act, to the board for the University of Nebraska Medical Center Cancer Research Tower project upon evidence provided by the board that $30,000,000 in private and other funds have been received by the board for the Cancer Research Tower.

The budget administrator shall allot $25,000,000 of the appropriation of Nebraska Capital Construction Funds from Laws 2012, LB 968, section 29, and reappropriated pursuant to section 51 of this act, to the board for the University of Nebraska Medical Center Cancer Research Tower project upon evidence provided by the board that an additional $30,000,000 in private or other funds have been

received by the board for the Cancer Research Tower.

Sec. 44. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 971 - College of Nursing and Allied Health, Kearney Division

Subject to the provisions of section 85-1414, the Board of Regents of the University of Nebraska is hereby authorized to design and construct a College of Nursing and School of Allied Health Professions facility at the University of Nebraska at Kearney. The total project cost for a College of Nursing and School of Allied Health Professions facility is estimated at $18,000,000 of which $3,000,000 shall be private or other funds.

The budget administrator of the budget division of the Department of Administrative Services shall allot the $15,000,000 of the appropriation of Nebraska Capital Construction Funds from Laws 2012, LB 968, section 30, and reappropriated pursuant to section 51 of this act, to the board for the College of Nursing and School of Allied Health Professions facility upon evidence provided by the board that $3,000,000 private and other funds have been received by the board for this project.

Sec. 45. AGENCY NO. 51 — UNIVERSITY OF NEBRASKA

Program No. 976 - College of Nursing Building - Lincoln Division

	FY2013-14	FY2014-15	FUTURE
GENERAL FUND	1,477,000	1,477,000	11,794,300
PROGRAM TOTAL	1,477,000	1,477,000	11,794,300

The Board of Regents of the University of Nebraska is hereby authorized to design and construct a College of Nursing Building at the University of Nebraska-Lincoln. The total project cost is estimated at $17,650,000 of which $5,650,000 is private or other funds.

Beginning with the fiscal year commencing July 1, 2013, and continuing through the fiscal year ending June 30, 2023, the Legislature shall appropriate each fiscal year from the General Fund an amount not less than $1,477,000 to be used by the Board of Regents of the University of Nebraska to pay the costs of constructing a College of Nursing Building. The board may enter into long-term financing contracts with any person, firm, or corporation for the College of Nursing Building project. The board may not enter into long-term financing contracts until evidence is provided to the budget administrator of the budget division of the Department of Administrative Services that $5,650,000 private or other funds have been received for this project. The payments of the costs of the project may occur over a contract period not to extend beyond June 30, 2023. The board shall not pledge the credit of the State of Nebraska for the payment of any sum owing on account of such contract, except that there may be pledged for the payment of any such contract any appropriations made by the Legislature for such purpose. No contract shall be entered into pursuant to this section without prior approval by resolution by the board. The board may also convey, lease, or lease back all or any part of the College of

Nursing Building project and the land on which such project is situated to such person, firm, or corporation as the board may contract with pursuant to this section to facilitate the long-term payment of the costs of the College of Nursing Building project. Any such conveyance or lease shall provide that when the cost of the College of Nursing Building project has been paid, together with interest and other costs thereon, the College of Nursing Building project and the land on which such project is located shall become the property of the board. The board may schedule contractual payments on a monthly, quarterly, or semiannual basis consistent with the state fiscal year. On or before August 31, 2023, any funds appropriated from the General Fund for the project held in the state treasury and held by any trustee which are not necessary to meet the terms of any long-term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

The Legislature finds and determines that the College of Nursing Building project is of critical importance to the State of Nebraska. It is the intent of the Legislature that the appropriations for the College of Nursing Building project shall not be reduced until all contracts and securities relating to the construction and financing of the College of Nursing Building project are completed or paid but in no case shall such appropriations extend beyond the fiscal year ending June 30, 2023.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 199

Final Reading

Introduced by Speaker Adams, 24; at the request of the Governor.

Read first time January 15, 2013

Committee: Appropriations

A BILL

FOR AN ACT relating to state government; to amend sections 8-1120, 45-621, 53-117.03, 53-117.06, 68-1604, 81-2004.02, 81-2004.05, and 81-2004.08, Reissue Revised Statutes of Nebraska, and sections 43-3718, 43-3719, 43-3720, 58-703, 58-706, 59-1608.04, 60-6,211.05, 71-7611, 72-815, 81-2509, 81-2510, 81-2511, 81-2513, 81-3119, 82-331, 82-332, and 84-510, Revised Statutes Cumulative Supplement, 2012; to provide fund transfers; to create funds; to provide, change, and eliminate the source and use of certain funds; to change provisions relating to grants for court appointed special advocate programs, fees for liquor enforcement training, and housing assistance; to authorize the sale and disposition of proceeds of certain land; to change provisions relating to applications to the Commission on Indian Affairs for state assistance; to harmonize provisions; to repeal the

original sections; to outright repeal section 81-2512, Revised Statutes Cumulative Supplement, 2012; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Sec. 29. Section 71-7611, Revised Statutes Cumulative Supplement, 2012, is amended to read:

71-7611 (1) The Nebraska Health Care Cash Fund is created. The State Treasurer shall transfer (a) fifty-six million one hundred thousand dollars no later than July 15, 2009, and (b) fifty-nine million one hundred thousand dollars on or before July 15, 2010, July 15, 2011, and July 15, 2012, (c) fifty-six million one hundred forty-five thousand dollars no later than July 15, 2013, (d) fifty-

~~three million one hundred ninety thousand dollars no later than July 15, 2014, and (c) fifty million two hundred thirty-five thousand dollars beginning July 15, 2015, and annually thereafter no later than July 15~~ and on or before every July 15 thereafter from the Nebraska Medicaid Intergovernmental Trust Fund and the Nebraska Tobacco Settlement Trust Fund to the Nebraska Health Care Cash Fund, except that such amount shall be reduced by the amount of the unobligated balance in the Nebraska Health Care Cash Fund at the time the transfer is made. The state investment officer upon consultation with the Nebraska Investment Council shall advise the State Treasurer on the amounts to be transferred from the Nebraska Medicaid Intergovernmental Trust Fund and from the Nebraska Tobacco Settlement Trust Fund under this section in order to sustain such transfers in perpetuity. The state investment officer shall report electronically to the Legislature on or before October 1 of every even-numbered year on the sustainability of such transfers. Except as otherwise provided by law, no more than the amount specified in this subsection may be appropriated or transferred from the Nebraska Health Care Cash Fund in any fiscal year.

It is the intent of the Legislature that no additional programs are funded through the Nebraska Health Care Cash Fund until funding for all programs with an appropriation from the fund during FY2012-13 are restored to their FY2012-13 levels.

(2) Any money in the Nebraska Health Care Cash Fund available for investment shall be invested by the state investment

officer pursuant to the Nebraska Capital Expansion Act and the Nebraska State Funds Investment Act.

(3) The University of Nebraska and postsecondary educational institutions having colleges of medicine in Nebraska and their affiliated research hospitals in Nebraska, as a condition of receiving any funds appropriated or transferred from the Nebraska Health Care Cash Fund, shall not discriminate against any person on the basis of sexual orientation.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 556

Final Reading

Introduced by McGill, 26; Ashford, 20; Dubas, 34.

Read first time January 23, 2013

Committee: Health and Human Services

A BILL

FOR AN ACT relating to children's health care; to amend sections 68-911 and 71-8506, Reissue Revised Statutes of Nebraska; to provide for telehealth services for children's behavioral health; to state intent for behavioral health screenings; to provide for education and training on children's behavioral health; to create a pilot program; to change provisions relating to medical assistance coverage and telehealth transmission requirements; and to repeal the original sections.

Be it enacted by the people of the State of Nebraska,

Section 1. (1) The Department of Health and Human Services shall adopt and promulgate rules and regulations providing for telehealth services for children's behavioral health. Such rules and regulations relate specifically to children's behavioral health and are in addition to the Nebraska Telehealth Act.

For purposes of sections 1 to 4 of this act, child means a person under nineteen years of age.

(2) The rules and regulations required pursuant to subsection (1) of this section shall include, but not be limited to:

(a) An appropriately trained staff member or employee familiar with the child's treatment plan or familiar with the child shall be immediately available in person to the child receiving a telehealth behavioral health service in order to attend to any urgent situation or emergency that may occur during provision of such service. This requirement may be waived by the child's parent or legal guardian;

(b) In cases in which there is a threat that the child may harm himself or herself or others, before an initial telehealth service the health care practitioner shall work with the child and his or her parent or guardian to develop a safety plan. Such plan shall document actions the child, the health care practitioner, and the parent or guardian will take in the event of an emergency or urgent situation occurring during or after the telehealth session. Such plan may include having a staff member or employee familiar with the child's treatment plan immediately available in person to the

child, if such measures are deemed necessary by the team developing the safety plan; and

(c) Services provided by means of telecommunications technology, other than telehealth behavioral health services received by a child, are not covered if the child has access to a comparable service within thirty miles of his or her place of residence.

Sec. 2. It is the intent of the Legislature that behavioral health screenings be offered by physicians at the time of childhood physicals. The physician shall explain that such screening is optional. The results of behavioral health screenings and any related documents shall not be included in the child's school record and shall not be provided to the child's school or to any other person or entity without the express consent of the child's parent or legal guardian.

Sec. 3. The Behavioral Health Education Center created pursuant to section 71-830 shall provide education and training for educators on children's behavioral health in the areas of the state served by the Behavioral Health Screening and Referral Pilot Program created pursuant to section 4 of this act.

Sec. 4. (1) The University of Nebraska Medical Center shall create the Behavioral Health Screening and Referral Pilot Program. The pilot program shall utilize a strategy of screening and behavioral health intervention in coordination with the regional behavioral health authorities established pursuant to section 71-808 in which the clinics identified under subsection (2) of this section

are located. It is the intent of the Legislature that the pilot program demonstrate a method of addressing the unmet emotional or behavioral health needs of children that can be replicated statewide. Under the pilot program, behavioral health screening will be offered: (a) In primary care providers' offices during examinations under the early and periodic screening, diagnosis, and treatment services program pursuant to 42 U.S.C. 1396d(r), as such section existed on January 1, 2013; or (b) upon request from parents or legal guardians who have concerns about a child's behavioral health.

(2) Three clinics shall be selected to serve as sites for the pilot program, including at least one rural and one urban clinic. Selected clinics shall have child psychologists integrated in the pediatric practice of the clinics. Parents or legal guardians of children participating in the pilot program shall be offered routine mental and behavioral health screening for their child during required physical examinations or at the request of a parent or legal guardian. Behavioral health screening shall be administered by clinic staff and interpreted by the psychiatrist, psychiatric nurse practitioner, psychologist, or licensed mental health practitioner and the child's primary care physician.

(3) Children identified through such screenings as being at risk may be referred for further evaluation and diagnosis as indicated. If intervention is required, the primary care medical team, including the psychologist and the primary care physician, shall develop a treatment plan collaboratively with the parent or

legal guardian and any other individuals identified by the parent or legal guardian. If appropriate, the child shall receive behavioral therapy, medication, or combination therapy within the primary care practice setting.

(4) Consultation via telephone or telehealth with faculty and staff of the departments of Child and Adolescent Psychiatry, Psychiatric Nursing, and Developmental Pediatrics, and the Munroe-Meyer Institute Psychology Department, of the University of Nebraska Medical Center shall be available to the primary care practice and the children as needed to manage the care of children with mental or behavioral health issues that require more specialized care than can be provided by the primary care practice.

(5) Data on the pilot program shall be collected and evaluated by the Interdisciplinary Center for Program Evaluation at the Munroe-Meyer Institute of the University of Nebraska Medical Center. Evaluation of the pilot program shall include, but not be limited to:

(a) The number of referrals for behavioral health screening under the pilot program;

(b) Whether each referral is initiated by a parent, a school, or a physician;

(c) The number of children and adolescents recommended for further psychological assessment after screening for a possible behavioral health disorder;

(d) The number and type of further psychological

assessments of children and adolescents recommended and conducted;

(e) The number and type of behavioral health disorders in children and adolescents diagnosed as a result of a further psychological assessment following a behavioral health screening under the pilot program;

(f) The number and types of referrals of children and adolescents for behavioral health treatment from primary care medical practitioners;

(g) The number of children and adolescents successfully treated for a behavioral health disorder based upon patient reports, parent ratings, and academic records;

(h) The number and type of referrals of children and adolescents to psychiatric backup services at the University of Nebraska Medical Center;

(i) The number of children and adolescents diagnosed with a behavioral health disorder who are successfully managed or treated through psychiatric backup services from the University of Nebraska Medical Center;

(j) The number and types of medications, consultations, or prescriptions ordered by psychiatric nurse practitioners for children and adolescents;

(k) The number of referrals of children and adolescents for severe behavioral health disorders and consultations to child psychiatrists, developmental pediatricians, or psychologists specializing in treatment of adolescents;

(l) The number of children and adolescents referred to psychiatric hospitals or emergency departments of acute care hospitals for treatment for dangerous or suicidal behavior;

(m) The number of children and adolescents prescribed psychotropic medications and the types of such psychotropic medications; and

(n) Data collection on program costs and financial impact as related to capacity for replication in other primary care practices. Primary program costs include physician and psychologist time for conducting screenings, family interviews, further testing, and specialist consulting costs relating to consulting services by psychiatric nurses, developmental pediatricians, and psychologists. Treatment or medications paid by private insurance, the medical assistance program, or the State Children's Health Insurance Program shall not be included in program costs pursuant to this subdivision.

(6) This section terminates two years after the effective date of this act.

Sec. 5. Section 68-911, Reissue Revised Statutes of Nebraska, is amended to read:

68-911 (1) Medical assistance shall include coverage for health care and related services as required under Title XIX of the federal Social Security Act, including, but not limited to:

(a) Inpatient and outpatient hospital services;

(b) Laboratory and X-ray services;

(c) Nursing facility services;

(d) Home health services;

(e) Nursing services;

(f) Clinic services;

(g) Physician services;

(h) Medical and surgical services of a dentist;

(i) Nurse practitioner services;

(j) Nurse midwife services;

(k) Pregnancy-related services;

(l) Medical supplies; ~~and~~

(m) Mental health and substance abuse services; and

~~(m)~~ (n) Early and periodic screening and diagnosis and treatment services for children which shall include both physical and behavioral health screening, diagnosis, and treatment services.

(2) In addition to coverage otherwise required under this section, medical assistance may include coverage for health care and related services as permitted but not required under Title XIX of the federal Social Security Act, including, but not limited to:

(a) Prescribed drugs;

(b) Intermediate care facilities for the mentally retarded;

(c) Home and community-based services for aged persons and persons with disabilities;

(d) Dental services;

(e) Rehabilitation services;

(f) Personal care services;

(g) Durable medical equipment;

(h) Medical transportation services;

(i) Vision-related services;

(j) Speech therapy services;

(k) Physical therapy services;

(l) Chiropractic services;

(m) Occupational therapy services;

(n) Optometric services;

(o) Podiatric services;

(p) Hospice services;

(q) Mental health and substance abuse services;

(r) Hearing screening services for newborn and infant children; and

(s) Administrative expenses related to administrative activities, including outreach services, provided by school districts and educational service units to students who are eligible or potentially eligible for medical assistance.

(3) No later than July 1, 2009, the department shall submit a state plan amendment or waiver to the federal Centers for Medicare and Medicaid Services to provide coverage under the medical assistance program for community-based secure residential and subacute behavioral health services for all eligible recipients, without regard to whether the recipient has been ordered by a mental health board under the Nebraska Mental Health Commitment Act to receive such services.

Sec. 6. Section 71-8506, Reissue Revised Statutes of Nebraska, is amended to read:

71-8506 (1) ~~On or after July 1, 2000, in-person~~ In-person contact between a health care practitioner and a patient shall not be required under the medical assistance program established pursuant to the Medical Assistance Act and Title XXI of the federal Social Security Act, as amended, for health care services delivered through telehealth that are otherwise eligible for reimbursement under such program and federal act. Such services shall be subject to reimbursement policies developed pursuant to such program and federal act. This section also applies to managed care plans which contract with the department pursuant to the Medical Assistance Act only to the extent that:

(a) Health care services delivered through telehealth are covered by and reimbursed under the medicaid fee-for-service program; and

(b) Managed care contracts with managed care plans are amended to add coverage of health care services delivered through telehealth and any appropriate capitation rate adjustments are incorporated.

(2) The reimbursement rate for a telehealth consultation shall, as a minimum, be set at the same rate as the medical assistance program rate for a comparable in-person consultation.

(3) The department shall establish rates for transmission cost reimbursement for telehealth consultations, considering, to the

extent applicable, reductions in travel costs by health care practitioners and patients to deliver or to access health care services and such other factors as the department deems relevant. Such rates shall include reimbursement for all two-way, real-time, interactive communications, unless provided by an Internet service provider, between the patient and the physician or health care practitioner at the distant site which comply with the federal Health Insurance Portability and Accountability Act of 1996 and rules and regulations adopted thereunder and with regulations relating to encryption adopted by the federal Centers for Medicare and Medicaid Services and which satisfy federal requirements relating to efficiency, economy, and quality of care.

Sec. 7. Original sections 68-911 and 71-8506, Reissue Revised Statutes of Nebraska, are repealed.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 556A

Final Reading

Introduced by McGill, 26.

Read first time May 13, 2013

A BILL

FOR AN ACT relating to appropriations; to appropriate funds to aid in carrying out the provisions of Legislative Bill 556, One Hundred Third Legislature, First Session, 2013.

Be it enacted by the people of the State of Nebraska,

Section 1. There is hereby appropriated (1) $450,000 from the General Fund for FY2013-14 and (2) $450,000 from the General Fund for FY2014-15 to the Board of Regents of the University of Nebraska for the University of Nebraska Medical Center, for Program 781, to aid in carrying out the provisions of Legislative Bill 556, One Hundred Third Legislature, First Session, 2013.

Total expenditures for permanent and temporary salaries and per diems from funds appropriated in this section shall not exceed $178,950 for FY2013-14 or $178,950 for FY2014-15.

Sec. 2. There is hereby appropriated (1) $1,336 from the General Fund and $1,633 from Federal Funds for FY2013-14 and (2) $1,384 from the General Fund and $1,652 from Federal Funds for FY2014-15 to the Department of Health and Human Services, for Program 348, to aid in carrying out the provisions of Legislative Bill 556, One Hundred Third Legislature, First Session, 2013.

No expenditures for permanent and temporary salaries and per diems for state employees shall be made from funds appropriated in this section.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 634

Final Reading

Introduced by Davis, 43; Brasch, 16; Carlson, 38; Christensen, 44; Hansen, 42; Larson, 40; Mello, 5; Schilz, 47; Wallman, 30; Dubas, 34.

Read first time January 23, 2013

Committee: Natural Resources

A BILL

FOR AN ACT relating to wildfires; to adopt the Wildfire Control Act of 2013; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. Sections 1 to 4 of this act shall be known and may be cited as the Wildfire Control Act of 2013.

Sec. 2. The Legislature finds that the State of Nebraska's forests, pasture lands, and rangelands have been destroyed by catastrophic wildfires, primarily due to higher temperatures, intense and prolonged drought, increased forest fuel-loads, and the extensive spread of Eastern Red Cedar trees into forests, pasture lands, and rangelands. Because of these conditions, wildfires occur more frequently, spread and grow very rapidly upon ignition, and consume large tracts of productive land. These severe, fast-moving wildfires put the lives of citizens, emergency responders, and visitors at great risk, are difficult to control, quickly overwhelm local suppression capacity, and cost enormous amounts of money to suppress and control.

Sec. 3. (1) Pursuant to the Wildfire Control Act of 2013, the Nebraska Emergency Management Agency shall contract for all costs to place one single-engine air tanker in Nebraska for use in fighting wildfires.

(2) It is the intent of the Legislature that the Nebraska Emergency Management Agency deploy the single-engine air tanker quickly and without delay so as to prevent the rapid spread of wildfires upon ignition.

(3) The Nebraska Emergency Management Agency shall prepare a report on or before December 1 of each year describing (a) the date and time each request to deploy a single-engine air tanker

is made to the agency, (b) the date and time a single-engine air tanker was deployed in response to a request for such a tanker, (c) an explanation of the reason for any delay of more than one hour from the time of a request for deployment of a single-engine air tanker and the time of the actual deployment of such a tanker, and (d) an explanation of the reason for the denial of a request to deploy a single-engine air tanker. The report shall be submitted electronically to the Governor and to the Clerk of the Legislature.

Sec. 4. Pursuant to the Wildfire Control Act of 2013, the Nebraska Forest Service shall (1) administer programs to thin forests to reduce forest fuel-loads in order to substantially reduce wildfire risk, intensity, and rate of spread and develop markets for woody biomass generated from forest thinnings, (2) provide expanded training programs for volunteer firefighters, private landowners, and communities in Nebraska in fire suppression tactics of wildfires in order to increase suppression effectiveness and safety, (3) expand the federal excess property programs sponsored by the United States Department of Agriculture and the United States Department of Defense and managed by the Nebraska Forest Service in Nebraska, (4) oversee the rehabilitation of forest lands that have been destroyed by wildfires, (5) manage single-engine air tanker bases and operations in Nebraska, and (6) contract to construct at least two single-engine air tanker bases and develop one or more mobile single-engine air tanker bases in Nebraska.

LEGISLATURE OF NEBRASKA

ONE HUNDRED THIRD LEGISLATURE

FIRST SESSION

LEGISLATIVE BILL 634A

Final Reading

Introduced by Davis, 43; Brasch, 16; Carlson, 38; Christensen, 44; Crawford, 45; Hansen, 42; Harms, 48; Howard, 9; Kintner, 2; Nelson, 6; Nordquist, 7; Scheer, 19; Seiler, 33; Wallman, 30.

Read first time April 04, 2013

A BILL

FOR AN ACT relating to appropriations; to appropriate funds to aid in carrying out the provisions of Legislative Bill 634, One Hundred Third Legislature, First Session, 2013; and to declare an emergency.

Be it enacted by the people of the State of Nebraska,

Section 1. There is hereby appropriated (1) $1,245,000 from the General Fund for FY2013-14 and (2) $1,095,000 from the General Fund for FY2014-15 to the Board of Regents of the University of Nebraska, for Program 781, for the Nebraska Forest Service to aid in carrying out the provisions of Legislative Bill 634, One Hundred Third Legislature, First Session, 2013.

Sec. 2. There is hereby appropriated (1) $300,000 from the General Fund for FY2013-14 and (2) $300,000 from the General Fund for FY2014-15 to the Military Department, for Program 545, for the Nebraska Emergency Management Agency, to aid in carrying out the provisions of Legislative Bill 634, One Hundred Third Legislature, First Session, 2013.

Sec. 3. Since an emergency exists, this act takes effect when passed and approved according to law.

Chapter 6. Cost Objects/State Programs and Subprograms

Table 31. Cost Objects/State Programs – Fiscal Year 2013-2014

Cost Object (first two digits)	**State Program Number**	**State Program Description**
UNL		
21,22,	711	UNL – State General Fund
21,22	713	NCTA – State General Fund
21,22	715	IANR – State General Fund
24	716	UNL – Federal Letter of Credit
25	717	UNL – Federal Advance
26,27	718	UNL – Trust – Grant/Cont/Loan/Endow
23	719	UNL – Auxiliary
UNMC		
31,32	731	UNMC – State General Fund
34	736	UNMC – Federal Letter of Credit
35	737	UNMC – Federal Advance
36,37	738	UNMC – Trust – Grant/Cont/Loan/Endow
33	739	UNMC – Auxiliary
UNO		
41,42	791	UNO – State General Fund
44	796	UNO – Federal Letter of Credit
45	797	UNO – Federal Advance
46,47	798	UNO – Trust – Grant/Cont/Loan/Endow
43	799	UNO – Auxiliary
UNK		
51,52	751	UNK – State General Fund
54	756	UNK – Federal Letter of Credit
55	757	UNK – Federal Grants/Contracts
56,57	758	UNK – Trust – Grant/Cont/Loan/Endow
53	759	UNK – Auxiliary
University-wide		
91,92	781	UNCA – State General Fund
95	787	UNCA – Federal Advance
96,97	788	UNCA – Trust – Grant/Cont/Loan/Endow
93	789	UNCA – Auxiliary

Table 32. Subprograms – Fiscal Year 2013-2014

Number	Name	UNL	UNMC	UNO	UNK	UNCA
01	Academic Affairs	X	X	X	X	
02	College of Architecture	X				
03	College of Public Affairs and Community Services			X		
04	School of Allied Health		X			
05	College of Arts and Sciences/College of Natural and Social Sciences	X		X	X	
06	College of Business Administration/College of Business and Technology	X		X	X	
07	College of Fine and Performing Arts/College of Fine Arts and Humanities	X		X	X	
08	College of Information Science and Technology			X		
09	College of Dentistry		X			
10	Teachers College/College of Education			X	X	
11	College of Engineering and Technology	X				
12	Graduate Studies and Research	X	X	X	X	
14	College of Journalism and Mass Communication	X				
15	College of Law	X				
16	University Libraries/McGoogan Library of Medicine	X	X	X	X	
17	College of Education and Human Sciences	X				
18	College of Nursing		X			
19	Eppley Research Institute		X			
20	College of Pharmacy		X			
20	Academic Services & Enrollment Mangement	X				
21	Summer Sessions	X		X	X	
22	Other Instruction or Research	X	X	X	X	
23	Student Aid	X	X	X	X	X
24	International Programs	X		X	X	
25	Instruction Budget Adjustments	X	X			
26	Continuing Studies and Public Services	X	X	X	X	
27	Television and Radio	X		X	X	
28	Museums and Art Gallery	X			X	

Table 32. Subprograms – Fiscal Year 2013-2014 (continued)

Number	Name	UNL	UNMC	UNO	UNK	U-wide
29	Academic Computing Support/Information Services/Biomedical Communications	X	X	X	X	
30	Extended Education/Rural Health Education Network	X	X			X
31	Nebraska EPSCoR	X				X
32	Nebraska Research Initiative	X	X	X	X	X
33	Physical Plant Administration/Facilities Management and Planning	X	X	X	X	X
34	Innovation Campus	X				
38	Other Plant Operations and Maintenance		X			
41	Executive Administration	X	X	X	X	X
42	Student Services	X	X	X	X	X
43	Business and Finance	X	X	X	X	
44	Computing Services Network/General Expense/Public Affairs and Alumni Administration	X	X	X	X	X
46	General Administration	X				X
51	College of Medicine		X			
52	College of Medicine		X			
53	College of Medicine		X			
54	College of Public Health		X			
55	Munroe-Meyer Institute		X			
56	Dental Clinic		X			
57	Tobacco Fund Research	X	X			
61	College of Agricultural Sciences and Natural Resources	X				
62	Agriculture Research Division	X				
63	Cooperative Extension Division	X				
64	Conservation and Survey Division	X				
65	Nebraska Forest Service	X				
66	Other IANR	X				
67	Nebraska College of Technical Agriculture	X				
68	IANR International Programs	X				
71	UNMC/Eppley Center Cancer Research and Care		X			
74	Agency Funds	X			X	
75	Student Housing	X		X		
77	Intercollegiate Athletics	X		X	X	
79	Other Auxiliary Enterprises	X				

Table 32. Subprograms – Fiscal Year 2013-2014 (continued)

Number	Name	UNL	UNMC	UNO	UNK	U-wide
81	Primary Care Joint Venture		X			
82	Munroe-Meyer State Support		X			
83	University Medical Associates		X			
96	Stores/Services – Services		X			
97	Clearing Centers		X			X
98	Company Balance Sheets	X	X	X	X	X
99	Income Activity	X	X	X	X	X

Chapter 7. Capital Construction Project Funding

Fiscal Years 2001-2002 through 2012-2013

State General Funds

Campus	LB	Year	Project	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
U-wide	878	1999	Deferred Maintenance Initiative - LB 1100	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000					
	542	2001													
	406	2003													
	424	2005													
	320	2007													
NCTA	542	2001	Instructional Fac Improvement	75,000											
NU	424	2005	CPACS				525,000	4,102,500	9,572,500						
	320	2007													
U-wide	320	2007	Deferred Maintenance Initiative - LB 605						5,500,000	5,500,000					
		2009									11,000,000	11,000,000			
		2011											11,000,000	11,000,000	11,000,000
UNL	378	2011	Innovation Campus										25,000,000		
UNMC	968	2012	Cancer Research Tower											50,000,000	
UNMC	968	2012	College of Nursing & Allied Health, Kearney Division											15,000,000	
NCTA	314	2009	Education Center									803,000	800,000	800,000	820,000
UNMC	198	2013	College of Nursing, Lincoln Division												1,477,000
IANR	198	2013	Veterinary Diagnostic Center											6,093,000	5,101,000
Total				$5,575,000	$5,500,000	$5,500,000	$6,025,000	$9,602,500	$20,572,500	$11,000,000	$11,000,000	$11,000,000	$36,000,000	$82,893,000	$18,398,000

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EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	111,099,705	1,278,237	270,343	6,099,754	842,629	14,129,727	133,720,395
	Associate Professor	66,889,893	1,769,921	419,538	2,549,865	961,264	8,310,461	80,900,942
	Assistant Professor	54,026,970	5,555,882	1,464,556	3,210,865	2,287,742	13,338,136	79,884,151
	Instructor	5,083,265	431,317	112,185	661,899	514,696	2,457,455	9,260,817
	Other	53,156,358	-1,241,956	1,383,813	4,444,183	932,316	1,993,338	60,668,052
	SUBTOTAL FACULTY	**290,256,191**	**7,793,401**	**3,650,435**	**16,966,566**	**5,538,647**	**40,229,117**	**364,434,357**
512100	Other Administrators	36,959,542	1,420,112	780,389	734,252	16,706,334	2,632,698	59,233,327
512000	Chairpersons	10,582,049	16,657	13,550	130,152	20,000	1,498,947	12,261,355
513000	Managerial/Professional	99,912,530	9,650,073	23,183,491	12,429,984	44,290,864	36,863,754	226,330,696
514000	Clerical/Technical/Service	63,250,652	4,385,207	7,826,290	2,170,957	34,324,495	12,079,440	124,037,041
515000	Other Academic	29,199,923	1,087,109	1,777,184	3,637,163	1,043,995	2,479,271	39,224,645
516000	Student Wages	4,666,552	29,367	3,515,360	368,742	7,850,589	97,615	16,528,225
517000	Supplemental Salaries & Wages	11,679,649	859	1,408,461	0	2,075,860	0	15,164,829
	SUBTOTAL NONFACULTY	**256,250,897**	**16,589,384**	**38,504,725**	**19,471,250**	**106,312,137**	**55,651,725**	**492,780,118**
	SUBTOTAL SALARIES & WAGES	**546,507,088**	**24,382,785**	**42,155,160**	**36,437,816**	**111,850,784**	**95,880,842**	**857,214,475**
519100	Retirement Contribution	32,824,634	1,151,747	2,441,099	1,886,300	5,367,122	5,647,438	49,318,340
519200	FICA Contribution	31,085,902	1,385,610	2,593,427	2,075,055	6,326,889	5,956,845	49,423,728
519300	Health Insurance Contribution	60,539,079	2,292,073	5,011,848	4,363,407	10,876,303	11,002,541	94,085,251
519400	Life Insurance Contribution	1,211,341	32,638	61,810	32,758	95,298	168,696	1,602,541
519600	Staff Remissions	4,939	0	0	0	56,795	0	61,734
519700	Unemployment Compensation	165,000	0	68	0	65,928	0	230,996
519800	Workers Compensation	3,074,825	22,608	297,833	196,003	1,114,965	620,388	5,326,622
	SUBTOTAL BENEFITS	**128,905,720**	**4,884,676**	**10,406,085**	**8,553,523**	**23,903,300**	**23,395,908**	**200,049,212**
	TOTAL PERSONAL SERVICES	**675,412,808**	**29,267,461**	**52,561,245**	**44,991,339**	**135,754,084**	**119,276,750**	**1,057,263,687**
521000	Operating Expense	88,803,351	65,138,485	56,483,421	364,096,045	259,542,876	183,609,528	1,017,673,706
529000	Utilities	50,775,455	0	3,600	0	1,693,839	0	52,472,894
530000	Supplies & Materials	6,399,419	4,465,075	2,026,366	1,656,686	6,722,035	3,782,500	25,052,081
540000	Travel	2,472,710	47,094	1,260,594	300,700	2,223,166	134,750	6,439,014
550000	Capital Outlay	7,811,496	1,928,785	6,656,306	163,000	2,073,187	136,300	18,769,074
560000	Government Aid	1,778,317	0	453,729	124,088,286	620,000	10,904,979	137,845,311
570000	Cost of Goods Sold	0	0	2,500	0	43,311,336	0	43,313,836
	TOTAL NET OPERATING EXPENSES	**158,040,748**	**71,579,439**	**66,886,516**	**490,304,717**	**316,186,439**	**198,568,057**	**1,301,565,916**
	UNIVERSITY TOTAL	**833,453,556**	**100,846,900**	**119,447,761**	**535,296,056**	**451,940,523**	**317,844,807**	**2,358,829,603**

REVENUE SUMMARY
2013-2014 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	519,613,638	0	0	0	0	0	519,613,638
TOTAL STATE SUPPORT		**519,613,638**	**0**	**0**	**0**	**0**	**0**	**519,613,638**
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	489,161,202	0	0	489,161,202
461000	Federal Grants & Contract	0	0	0	1,886,522	0	0	1,886,522
490000	Other Revenues	0	0	0	38,924,286	0	0	38,924,286
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**535,296,056**	**0**	**0**	**541,497,650**
442100	Institutional Student Fee	0	0	1,488,682	0	1,296,311	0	2,784,993
442500	Student Transcript Fees	0	0	125,000	0	0	0	125,000
442810	Other Student Fees	0	0	23,361,126	0	9,345,434	0	32,706,560
450000	Sales and Services	0	0	98,037,227	0	427,622,010	0	525,659,237
459950	Sales & Services/Offset -	0	0	-6,698,051	0	-3,246,706	0	-9,944,757
460000	Restricted Revenue	0	0	23,182	0	253,604	0	276,786
461000	Federal Grants & Contract	0	0	79,095	0	13,500	0	92,595
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	31,500	0	16,656,370	0	16,687,870
TOTAL REVOLVING FUND		**0**	**0**	**119,447,761**	**0**	**451,940,523**	**0**	**571,388,284**
442810	Other Student Fees	0	0	0	0	0	344,401	344,401
460000	Restricted Revenue	0	0	0	0	0	317,250,896	317,250,896
464000	Private Gifts & Contracts	0	0	0	0	0	249,510	249,510
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**317,844,807**	**317,844,807**
441100	Undergraduate Resident	179,872,164	0	0	0	0	0	179,872,164
441110	Undergraduate Nonresident	90,158,337	0	0	0	0	0	90,158,337
441120	Undergraduate Audit	3,443	0	0	0	0	0	3,443
441200	Graduate Resident	22,566,185	0	0	0	0	0	22,566,185
441210	Graduate Nonresident	44,908,127	0	0	0	0	0	44,908,127
441220	Graduate Audit	368	0	0	0	0	0	368
441300	Off-Campus Undergraduate	30,195,453	0	0	0	0	0	30,195,453
441320	Offutt Undergraduate	401,828	0	0	0	0	0	401,828
441330	Offutt Graduate	2,731	0	0	0	0	0	2,731
441600	Professional Resident	27,512,134	0	0	0	0	0	27,512,134
441610	Professional Nonresident	11,618,642	0	0	0	0	0	11,618,642
441995	Tuition Transfer Program	-6,178,251	0	0	0	0	0	-6,178,251
TOTAL GROSS TUITION		**401,061,161**	**0**	**0**	**0**	**0**	**0**	**401,061,161**
441001	Tuition Adjustments	-12,250,089	0	0	0	0	0	-12,250,089
441990	Tuition Remissions	-111,556,107	0	0	0	0	0	-111,556,107

REVENUE SUMMARY
2013-2014 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
441991	Tuition Remissions	10,493,408	0	0	0	0	0	10,493,408
TOTAL TUITION OFFSETS		**-113,312,788**	**0**	**0**	**0**	**0**	**0**	**-113,312,788**
SUBTOTAL NET TUITION (CASH)		**287,748,373**	**0**	**0**	**0**	**0**	**0**	**287,748,373**
442100	Institutional Student Fee	1,062,583	0	0	0	0	0	1,062,583
442310	Application Fees - Gradua	414,123	0	0	0	0	0	414,123
442420	Change of Schedule Fees	1,092,478	0	0	0	0	0	1,092,478
442710	Graduation Processing Fee	35,000	0	0	0	0	0	35,000
442800	Late Payment Fees	953,227	0	0	0	0	0	953,227
442810	Other Student Fees	352,775	0	0	0	0	0	352,775
SUBTOTAL STUDENT FEES		**3,910,186**	**0**	**0**	**0**	**0**	**0**	**3,910,186**
430000	Invest Loan/Endowment	7,837,498	0	0	0	0	0	7,837,498
450000	Sales and Services	0	35,725,700	0	0	0	0	35,725,700
461900	Indirect Costs-Federal	2,665,000	56,884,000	0	0	0	0	59,549,000
464320	Professional Fees-Contrac	0	8,237,200	0	0	0	0	8,237,200
490000	Other Revenues	16,133,321	0	0	0	0	0	16,133,321
490100	Misc Cash Income	315,000	0	0	0	0	0	315,000
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		**15,979,765**	**100,846,900**	**0**	**0**	**0**	**0**	**120,736,851**
TOTAL CASH FUND		**307,638,324**	**100,846,900**	**0**	**0**	**0**	**0**	**408,485,224**
TOTAL REVENUE		**833,453,556**	**100,846,900**	**119,447,761**	**535,296,056**	**451,940,523**	**317,844,807**	**2,358,829,603**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	110,976,893	1,278,237	270,343	6,099,754	842,629	14,129,727	133,597,583
	Associate Professor	66,889,893	1,769,921	419,538	2,549,865	961,264	8,310,461	80,900,942
	Assistant Professor	53,293,731	5,555,882	1,464,556	3,210,865	2,287,742	13,338,136	79,150,912
	Instructor	5,083,265	431,317	112,185	661,899	514,696	2,457,455	9,260,817
	Other	53,096,634	-1,241,956	1,383,813	4,444,183	932,316	1,993,338	60,608,328
	SUBTOTAL FACULTY	**289,340,416**	**7,793,401**	**3,650,435**	**16,966,566**	**5,538,647**	**40,229,117**	**363,518,582**
512100	Other Administrators	36,700,525	1,420,112	780,389	734,252	16,706,334	2,632,698	58,974,310
512000	Chairpersons	10,582,049	16,657	13,550	130,152	20,000	1,498,947	12,261,355
513000	Managerial/Professional	99,550,285	9,650,073	23,183,491	12,429,984	44,218,905	36,863,754	225,896,492
514000	Clerical/Technical/Service	62,788,674	4,385,207	7,826,290	2,170,957	34,209,009	12,079,440	123,459,577
515000	Other Academic	29,199,923	1,087,109	1,777,184	3,637,163	1,043,995	2,479,271	39,224,645
516000	Student Wages	4,616,514	29,367	3,511,360	368,742	7,831,589	97,615	16,455,187
517000	Supplemental Salaries & Wages	11,679,649	859	1,408,461	0	2,075,860	0	15,164,829
	SUBTOTAL NONFACULTY	**255,117,619**	**16,589,384**	**38,500,725**	**19,471,250**	**106,105,692**	**55,651,725**	**491,436,395**
	SUBTOTAL SALARIES & WAGES	**544,458,035**	**24,382,785**	**42,151,160**	**36,437,816**	**111,644,339**	**95,880,842**	**854,954,977**
519100	Retirement Contribution	32,701,117	1,151,747	2,441,099	1,886,300	5,359,070	5,647,438	49,186,771
519200	FICA Contribution	30,952,261	1,385,610	2,593,311	2,075,055	6,313,264	5,956,845	49,276,346
519300	Health Insurance Contribution	60,198,908	2,292,073	5,011,848	4,363,407	10,817,466	11,002,541	93,686,243
519400	Life Insurance Contribution	1,207,291	32,638	61,810	32,758	95,092	168,696	1,598,285
519600	Staff Remissions	4,939	0	0	0	56,795	0	61,734
519700	Unemployment Compensation	165,000	0	68	0	65,928	0	230,996
519800	Workers Compensation	3,062,992	22,608	297,798	196,003	1,113,169	620,388	5,312,958
	SUBTOTAL BENEFITS	**128,292,508**	**4,884,676**	**10,405,934**	**8,553,523**	**23,820,784**	**23,395,908**	**199,353,333**
	TOTAL PERSONAL SERVICES	**672,750,543**	**29,267,461**	**52,557,094**	**44,991,339**	**135,465,123**	**119,276,750**	**1,054,308,310**
521000	Operating Expense	88,158,457	65,138,485	56,097,572	364,096,045	258,756,837	183,609,528	1,015,856,924
529000	Utilities	50,328,425	0	3,600	0	1,693,839	0	52,025,864
530000	Supplies & Materials	6,399,419	4,465,075	2,026,366	1,656,686	6,722,035	3,782,500	25,052,081
540000	Travel	2,472,710	47,094	1,260,594	300,700	2,223,166	134,750	6,439,014
550000	Capital Outlay	7,811,496	1,928,785	6,656,306	163,000	2,073,187	136,300	18,769,074
560000	Government Aid	1,778,317	0	453,729	124,088,286	620,000	10,904,979	137,845,311
570000	Cost of Goods Sold	0	0	2,500	0	43,311,336	0	43,313,836
	TOTAL NET OPERATING EXPENSES	**156,948,824**	**71,579,439**	**66,500,667**	**490,304,717**	**315,400,400**	**198,568,057**	**1,299,302,104**
	UNIVERSITY TOTAL	**829,699,367**	**100,846,900**	**119,057,761**	**535,296,056**	**450,865,523**	**317,844,807**	**2,353,610,414**

REVENUE SUMMARY
2013-2014 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	516,914,676	0	0	0	0	0	516,914,676
TOTAL STATE SUPPORT		**516,914,676**	**0**	**0**	**0**	**0**	**0**	**516,914,676**
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	489,161,202	0	0	489,161,202
461000	Federal Grants & Contract	0	0	0	1,886,522	0	0	1,886,522
490000	Other Revenues	0	0	0	38,924,286	0	0	38,924,286
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**535,296,056**	**0**	**0**	**541,497,650**
442100	Institutional Student Fee	0	0	1,488,682	0	1,296,311	0	2,784,993
442500	Student Transcript Fees	0	0	125,000	0	0	0	125,000
442810	Other Student Fees	0	0	23,361,126	0	9,345,434	0	32,706,560
450000	Sales and Services	0	0	97,647,227	0	426,547,010	0	524,194,237
459950	Sales & Services/Offset -	0	0	-6,698,051	0	-3,246,706	0	-9,944,757
460000	Restricted Revenue	0	0	23,182	0	253,604	0	276,786
461000	Federal Grants & Contract	0	0	79,095	0	13,500	0	92,595
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	31,500	0	16,656,370	0	16,687,870
TOTAL REVOLVING FUND		**0**	**0**	**119,057,761**	**0**	**450,865,523**	**0**	**569,923,284**
442810	Other Student Fees	0	0	0	0	0	344,401	344,401
460000	Restricted Revenue	0	0	0	0	0	317,250,896	317,250,896
464000	Private Gifts & Contracts	0	0	0	0	0	249,510	249,510
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**317,844,807**	**317,844,807**
441100	Undergraduate Resident	179,071,764	0	0	0	0	0	179,071,764
441110	Undergraduate Nonresident	89,677,742	0	0	0	0	0	89,677,742
441120	Undergraduate Audit	3,443	0	0	0	0	0	3,443
441200	Graduate Resident	22,566,185	0	0	0	0	0	22,566,185
441210	Graduate Nonresident	44,908,127	0	0	0	0	0	44,908,127
441220	Graduate Audit	368	0	0	0	0	0	368
441300	Off-Campus Undergraduate	30,195,453	0	0	0	0	0	30,195,453
441320	Offutt Undergraduate	401,828	0	0	0	0	0	401,828
441330	Offutt Graduate	2,731	0	0	0	0	0	2,731
441600	Professional Resident	27,512,134	0	0	0	0	0	27,512,134
441610	Professional Nonresident	11,618,642	0	0	0	0	0	11,618,642
441995	Tuition Transfer Program	-6,178,251	0	0	0	0	0	-6,178,251
TOTAL GROSS TUITION		**399,780,166**	**0**	**0**	**0**	**0**	**0**	**399,780,166**
441001	Tuition Adjustments	-12,222,282	0	0	0	0	0	-12,222,282
441990	Tuition Remissions	-111,353,671	0	0	0	0	0	-111,353,671

REVENUE SUMMARY
2013-2014 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
441991	Tuition Remissions	10,493,408	0	0	0	0	0	10,493,408
TOTAL TUITION OFFSETS		**-113,082,545**	**0**	**0**	**0**	**0**	**0**	**-113,082,545**
SUBTOTAL NET TUITION (CASH)		**286,697,621**	**0**	**0**	**0**	**0**	**0**	**286,697,621**
442100	Institutional Student Fee	1,058,108	0	0	0	0	0	1,058,108
442310	Application Fees - Gradua	414,123	0	0	0	0	0	414,123
442420	Change of Schedule Fees	1,092,478	0	0	0	0	0	1,092,478
442710	Graduation Processing Fee	35,000	0	0	0	0	0	35,000
442800	Late Payment Fees	953,227	0	0	0	0	0	953,227
442810	Other Student Fees	352,775	0	0	0	0	0	352,775
SUBTOTAL STUDENT FEES		**3,905,711**	**0**	**0**	**0**	**0**	**0**	**3,905,711**
430000	Invest Loan/Endowment	7,837,498	0	0	0	0	0	7,837,498
450000	Sales and Services	0	35,725,700	0	0	0	0	35,725,700
461900	Indirect Costs-Federal	2,665,000	56,884,000	0	0	0	0	59,549,000
464320	Professional Fees-Contrac	0	8,237,200	0	0	0	0	8,237,200
490000	Other Revenues	16,133,321	0	0	0	0	0	16,133,321
490100	Misc Cash Income	315,000	0	0	0	0	0	315,000
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		**15,979,765**	**100,846,900**	**0**	**0**	**0**	**0**	**120,732,376**
TOTAL CASH FUND		**306,583,097**	**100,846,900**	**0**	**0**	**0**	**0**	**407,429,997**
TOTAL REVENUE		**829,699,367**	**100,846,900**	**119,057,761**	**535,296,056**	**450,865,523**	**317,844,807**	**2,353,610,414**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	67,083,727	78,221	200,848	381,873	60,346	2,430,141	70,235,156
	Associate Professor	31,862,067	0	416,463	630,108	183,425	427,625	33,519,688
	Assistant Professor	23,060,693	0	1,406,151	1,129,453	141,800	1,359,620	27,097,717
	Other	34,944,126	0	937,611	3,833,647	872,140	397,008	40,984,532
	SUBTOTAL FACULTY	**156,950,613**	**78,221**	**2,961,073**	**5,975,081**	**1,257,711**	**4,614,394**	**171,837,093**
512100	Other Administrators	17,857,594	938,957	488,894	285,415	13,850,061	953,078	34,373,999
512000	Chairpersons	5,252,056	0	13,550	12,229	0	569,083	5,846,918
513000	Managerial/Professional	47,667,538	1,792,119	17,074,773	4,758,507	28,306,342	7,462,772	107,062,051
514000	Clerical/Technical/Service	30,364,310	101,379	6,259,823	1,000,889	20,851,680	4,337,140	62,915,221
515000	Other Academic	14,238,369	0	1,701,669	397,346	548,733	329,143	17,215,260
516000	Student Wages	3,082,685	0	1,589,233	0	6,334,272	0	11,006,190
517000	Supplemental Salaries & Wages	9,927,633	0	198,068	0	983,809	0	11,109,510
	SUBTOTAL NONFACULTY	**128,390,185**	**2,832,455**	**27,326,010**	**6,454,386**	**70,874,897**	**13,651,216**	**249,529,149**
	SUBTOTAL SALARIES & WAGES	**285,340,798**	**2,910,676**	**30,287,083**	**12,429,467**	**72,132,608**	**18,265,610**	**421,366,242**
519100	Retirement Contribution	16,996,823	0	1,843,406	562,520	3,537,940	710,184	23,650,873
519200	FICA Contribution	15,670,337	0	1,857,585	663,719	4,009,801	908,821	23,110,263
519300	Health Insurance Contribution	28,811,161	0	4,009,263	1,483,736	6,719,911	1,867,265	42,891,336
519400	Life Insurance Contribution	423,613	0	48,225	8,651	66,768	18,483	565,740
519600	Staff Remissions	0	0	0	0	45,104	0	45,104
519700	Unemployment Compensation	85,000	0	68	0	65,928	0	150,996
519800	Workers Compensation	1,459,123	0	207,652	42,190	790,538	115,610	2,615,113
	SUBTOTAL BENEFITS	**63,446,057**	**0**	**7,966,199**	**2,760,816**	**15,235,990**	**3,620,363**	**93,029,425**
	TOTAL PERSONAL SERVICES	**348,786,855**	**2,910,676**	**38,253,282**	**15,190,283**	**87,368,598**	**21,885,973**	**514,395,667**
521000	Operating Expense	24,255,054	25,228,324	36,865,964	237,901,073	167,981,906	100,908,834	593,141,155
529000	Utilities	28,933,288	0	3,600	0	0	0	28,936,888
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	1,327,917	0	999,747	4,700	1,168,040	0	3,500,404
550000	Capital Outlay	3,019,389	1,600,000	5,971,568	0	1,878,658	0	12,469,615
560000	Government Aid	1,158,893	0	0	0	0	0	1,158,893
570000	Cost of Goods Sold	0	0	0	0	35,683,321	0	35,683,321
	TOTAL NET OPERATING EXPENSES	**58,733,870**	**26,828,324**	**43,840,879**	**237,905,773**	**206,711,925**	**100,908,834**	**674,929,605**
	CAMPUS TOTAL	**407,520,725**	**29,739,000**	**82,094,161**	**253,096,056**	**294,080,523**	**122,794,807**	**1,189,325,272**

REVENUE SUMMARY
2013-2014 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
410000	State Appropriation	241,401,417	0	0	0	0	0	241,401,417
TOTAL STATE SUPPORT		**241,401,417**	**0**	**0**	**0**	**0**	**0**	**241,401,417**
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	247,772,010	0	0	247,772,010
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**253,096,056**	**0**	**0**	**259,297,650**
442810	Other Student Fees	0	0	5,136,617	0	6,102,927	0	11,239,544
450000	Sales and Services	0	0	80,655,595	0	272,470,621	0	353,126,216
459950	Sales & Services/Offset -	0	0	-6,698,051	0	0	0	-6,698,051
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	0	0	15,506,975	0	15,506,975
TOTAL REVOLVING FUND		**0**	**0**	**82,094,161**	**0**	**294,080,523**	**0**	**376,174,684**
460000	Restricted Revenue	0	0	0	0	0	122,794,807	122,794,807
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**122,794,807**	**122,794,807**
441100	Undergraduate Resident	93,963,520	0	0	0	0	0	93,963,520
441110	Undergraduate Nonresident	67,279,573	0	0	0	0	0	67,279,573
441200	Graduate Resident	9,336,853	0	0	0	0	0	9,336,853
441210	Graduate Nonresident	30,711,884	0	0	0	0	0	30,711,884
441300	Off-Campus Undergraduate	15,854,023	0	0	0	0	0	15,854,023
441600	Professional Resident	3,772,691	0	0	0	0	0	3,772,691
441610	Professional Nonresident	1,924,040	0	0	0	0	0	1,924,040
TOTAL GROSS TUITION		**222,842,584**	**0**	**0**	**0**	**0**	**0**	**222,842,584**
441001	Tuition Adjustments	-8,193,994	0	0	0	0	0	-8,193,994
441990	Tuition Remissions	-69,965,264	0	0	0	0	0	-69,965,264
441991	Tuition Remissions	9,348,823	0	0	0	0	0	9,348,823
TOTAL TUITION OFFSETS		**-68,810,435**	**0**	**0**	**0**	**0**	**0**	**-68,810,435**
SUBTOTAL NET TUITION (CASH)		**154,032,149**	**0**	**0**	**0**	**0**	**0**	**154,032,149**
442100	Institutional Student Fee	441,258	0	0	0	0	0	441,258
442310	Application Fees - Gradua	263,098	0	0	0	0	0	263,098
442420	Change of Schedule Fees	1,092,478	0	0	0	0	0	1,092,478
442800	Late Payment Fees	316,027	0	0	0	0	0	316,027
442810	Other Student Fees	253,775	0	0	0	0	0	253,775
SUBTOTAL STUDENT FEES		**2,366,636**	**0**	**0**	**0**	**0**	**0**	**2,366,636**
430000	Invest Loan/Endowment	4,262,898	0	0	0	0	0	4,262,898
461900	Indirect Costs-Federal	700,000	29,739,000	0	0	0	0	30,439,000
490000	Other Revenues	4,206,612	0	0	0	0	0	4,206,612
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

REVENUE SUMMARY
2013-2014 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
833428	U-Wide Debt Svc & Admin S	-5,909,227	0	0	0	0	0	-5,909,227
SUBTOTAL OTHER CASH		**3,518,929**	**29,739,000**	**0**	**0**	**0**	**0**	**35,624,565**
TOTAL CASH FUND		**159,917,714**	**29,739,000**	**0**	**0**	**0**	**0**	**189,656,714**
TOTAL REVENUE		**407,520,725**	**29,739,000**	**82,094,161**	**253,096,056**	**294,080,523**	**122,794,807**	**1,189,325,272**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	41,739,023	78,221	10,000	42,590	0	1,838,801	43,708,635
	Associate Professor	23,862,793	0	115,534	226,596	183,425	296,480	24,684,828
	Assistant Professor	15,698,041	0	475,503	329,391	103,673	756,946	17,363,554
	Other	23,499,358	0	812,609	64,649	872,140	333,475	25,582,231
	SUBTOTAL FACULTY	**104,799,215**	**78,221**	**1,413,646**	**663,226**	**1,159,238**	**3,225,702**	**111,339,248**
512100	Other Administrators	13,467,994	938,957	488,894	285,415	13,850,061	706,889	29,738,210
512000	Chairpersons	2,920,579	0	13,550	0	0	108,243	3,042,372
513000	Managerial/Professional	36,183,519	1,792,119	11,336,626	2,568,670	27,815,123	5,098,236	84,794,293
514000	Clerical/Technical/Service	24,805,156	101,379	4,199,245	261,158	20,612,308	1,040,576	51,019,822
515000	Other Academic	10,712,762	0	688,010	0	548,733	0	11,949,505
516000	Student Wages	2,331,850	0	1,119,876	0	6,270,322	0	9,722,048
517000	Supplemental Salaries & Wages	9,927,633	0	198,068	0	983,809	0	11,109,510
	SUBTOTAL NONFACULTY	**100,349,493**	**2,832,455**	**18,044,269**	**3,115,243**	**70,080,356**	**6,953,944**	**201,375,760**
	SUBTOTAL SALARIES & WAGES	**205,148,708**	**2,910,676**	**19,457,915**	**3,778,469**	**71,239,594**	**10,179,646**	**312,715,008**
519100	Retirement Contribution	11,597,951	0	1,287,600	121,318	3,491,503	394,825	16,893,197
519200	FICA Contribution	10,858,461	0	1,138,307	170,610	3,952,648	488,351	16,608,377
519300	Health Insurance Contribution	19,432,351	0	2,407,239	367,759	6,587,746	1,018,237	29,813,332
519400	Life Insurance Contribution	229,302	0	37,324	0	65,876	10,397	342,899
519600	Staff Remissions	0	0	0	0	45,104	0	45,104
519700	Unemployment Compensation	85,000	0	68	0	65,928	0	150,996
519800	Workers Compensation	1,071,398	0	207,652	42,190	790,538	115,610	2,227,388
	SUBTOTAL BENEFITS	**43,274,463**	**0**	**5,078,190**	**701,877**	**14,999,343**	**2,027,420**	**66,081,293**
	TOTAL PERSONAL SERVICES	**248,423,171**	**2,910,676**	**24,536,105**	**4,480,346**	**86,238,937**	**12,207,066**	**378,796,301**
521000	Operating Expense	16,716,294	25,228,324	21,338,802	219,215,710	158,823,235	93,687,741	535,010,106
529000	Utilities	27,506,585	0	0	0	0	0	27,506,585
540000	Travel	525,661	0	499,647	0	1,001,372	0	2,026,680
550000	Capital Outlay	2,946,512	0	3,219,607	0	1,833,658	0	7,999,777
560000	Government Aid	1,158,893	0	0	0	0	0	1,158,893
570000	Cost of Goods Sold	0	0	0	0	35,683,321	0	35,683,321
	TOTAL NET OPERATING EXPENSES	**48,853,945**	**25,228,324**	**25,058,056**	**219,215,710**	**197,341,586**	**93,687,741**	**609,385,362**
	CAMPUS TOTAL	**297,277,116**	**28,139,000**	**49,594,161**	**223,696,056**	**283,580,523**	**105,894,807**	**988,181,663**

REVENUE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	149,696,804	0	0	0	0	0	149,696,804
TOTAL STATE SUPPORT		**149,696,804**	**0**	**0**	**0**	**0**	**0**	**149,696,804**
460000	Restricted Revenue	0	0	0	223,696,056	0	0	223,696,056
TOTAL FEDERAL FUND		**0**	**0**	**0**	**223,696,056**	**0**	**0**	**223,696,056**
442810	Other Student Fees	0	0	5,136,617	0	6,102,927	0	11,239,544
450000	Sales and Services	0	0	41,457,544	0	261,970,621	0	303,428,165
461900	Indirect Costs-Federal	0	0	3,000,000	0	0	0	3,000,000
464000	Private Gifts & Contracts	0	0	0	0	15,506,975	0	15,506,975
TOTAL REVOLVING FUND		**0**	**0**	**49,594,161**	**0**	**283,580,523**	**0**	**333,174,684**
460000	Restricted Revenue	0	0	0	0	0	105,894,807	105,894,807
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**105,894,807**	**105,894,807**
441100	Undergraduate Resident	85,587,256	0	0	0	0	0	85,587,256
441110	Undergraduate Nonresident	62,759,893	0	0	0	0	0	62,759,893
441200	Graduate Resident	7,948,048	0	0	0	0	0	7,948,048
441210	Graduate Nonresident	26,383,844	0	0	0	0	0	26,383,844
441300	Off-Campus Undergraduate	15,854,023	0	0	0	0	0	15,854,023
441600	Professional Resident	3,772,691	0	0	0	0	0	3,772,691
441610	Professional Nonresident	1,924,040	0	0	0	0	0	1,924,040
TOTAL GROSS TUITION		**204,229,795**	**0**	**0**	**0**	**0**	**0**	**204,229,795**
441001	Tuition Adjustments	-7,787,645	0	0	0	0	0	-7,787,645
441990	Tuition Remissions	-64,564,848	0	0	0	0	0	-64,564,848
441991	Tuition Remissions	9,348,823	0	0	0	0	0	9,348,823
TOTAL TUITION OFFSETS		**-63,003,670**	**0**	**0**	**0**	**0**	**0**	**-63,003,670**
SUBTOTAL NET TUITION (CASH)		**141,226,125**	**0**	**0**	**0**	**0**	**0**	**141,226,125**
442100	Institutional Student Fee	441,258	0	0	0	0	0	441,258
442310	Application Fees - Gradua	263,098	0	0	0	0	0	263,098
442420	Change of Schedule Fees	1,092,478	0	0	0	0	0	1,092,478
442800	Late Payment Fees	316,027	0	0	0	0	0	316,027
442810	Other Student Fees	253,775	0	0	0	0	0	253,775
SUBTOTAL STUDENT FEES		**2,366,636**	**0**	**0**	**0**	**0**	**0**	**2,366,636**
430000	Invest Loan/Endowment	4,262,898	0	0	0	0	0	4,262,898
461900	Indirect Costs-Federal	700,000	28,139,000	0	0	0	0	28,839,000
490000	Other Revenues	4,206,612	0	0	0	0	0	4,206,612
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		**3,987,551**	**28,139,000**	**0**	**0**	**0**	**0**	**34,493,187**
TOTAL CASH FUND		**147,580,312**	**28,139,000**	**0**	**0**	**0**	**0**	**175,719,312**

REVENUE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
TOTAL REVENUE		297,277,116	28,139,000	49,594,161	223,696,056	283,580,523	105,894,807	988,181,663

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	180,500	0	0	0	0	0	180,500
	Associate Professor	2,500	0	0	16,543	91,497	0	110,540
	Assistant Professor	0	0	57,544	0	103,673	0	161,217
	Other	6,468,804	0	0	0	20,000	0	6,488,804
	SUBTOTAL FACULTY	**6,651,804**	**0**	**57,544**	**16,543**	**215,170**	**0**	**6,941,061**
512100	Other Administrators	2,455,391	0	113,026	0	37,568	0	2,605,985
512000	Chairpersons	146,678	0	0	0	0	6,000	152,678
513000	Managerial/Professional	1,784,664	0	556,063	0	0	206,074	2,546,801
514000	Clerical/Technical/Service	336,111	0	113,794	12,504	0	32,640	495,049
515000	Other Academic	148,051	0	0	0	64,612	0	212,663
516000	Student Wages	61,024	0	0	0	0	0	61,024
517000	Supplemental Salaries & Wages	71,069	0	0	0	0	0	71,069
	SUBTOTAL NONFACULTY	**5,002,988**	**0**	**782,883**	**12,504**	**102,180**	**244,714**	**6,145,269**
	SUBTOTAL SALARIES & WAGES	**11,654,792**	**0**	**840,427**	**29,047**	**317,350**	**244,714**	**13,086,330**
519100	Retirement Contribution	341,697	0	57,990	929	16,819	9,299	426,734
519200	FICA Contribution	299,711	0	51,266	1,307	19,041	11,501	382,826
519300	Health Insurance Contribution	445,973	0	108,415	2,818	31,735	23,982	612,923
519400	Life Insurance Contribution	7,885	0	1,681	0	318	245	10,129
519800	Workers Compensation	0	0	9,352	323	3,531	2,723	15,929
	SUBTOTAL BENEFITS	**1,095,266**	**0**	**228,704**	**5,377**	**71,444**	**47,750**	**1,448,541**
	TOTAL PERSONAL SERVICES	**12,750,058**	**0**	**1,069,131**	**34,424**	**388,794**	**292,464**	**14,534,871**
521000	Operating Expense	3,987,931	0	0	0	50,000	0	4,037,931
540000	Travel	5,693	0	0	0	0	0	5,693
560000	Government Aid	611,607	0	0	0	0	0	611,607
	TOTAL NET OPERATING EXPENSES	**4,605,231**	**0**	**0**	**0**	**50,000**	**0**	**4,655,231**
	SUB PROGRAM TOTAL	**17,355,289**	**0**	**1,069,131**	**34,424**	**438,794**	**292,464**	**19,190,102**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 02 College of Architecture

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	972,132	0	0	0	0	0	972,132
	Associate Professor	560,513	0	0	0	0	0	560,513
	Assistant Professor	571,535	0	0	0	0	0	571,535
	Other	754,135	0	0	0	0	0	754,135
	SUBTOTAL FACULTY	**2,858,315**	**0**	**0**	**0**	**0**	**0**	**2,858,315**
512100	Other Administrators	102,768	0	0	0	0	5,618	108,386
513000	Managerial/Professional	130,322	0	0	0	0	38,828	169,150
514000	Clerical/Technical/Service	133,816	0	0	0	0	0	133,816
515000	Other Academic	230,481	0	0	0	0	0	230,481
516000	Student Wages	25,937	0	33,727	0	21,537	0	81,201
	SUBTOTAL NONFACULTY	**623,324**	**0**	**33,727**	**0**	**21,537**	**44,446**	**723,034**
	SUBTOTAL SALARIES & WAGES	**3,481,639**	**0**	**33,727**	**0**	**21,537**	**44,446**	**3,581,349**
519100	Retirement Contribution	179,402	0	2,327	0	1,141	1,688	184,558
519200	FICA Contribution	178,170	0	2,057	0	1,292	2,089	183,608
519300	Health Insurance Contribution	293,618	0	4,351	0	2,154	4,356	304,479
519400	Life Insurance Contribution	3,483	0	67	0	22	45	3,617
519800	Workers Compensation	0	0	375	0	240	495	1,110
	SUBTOTAL BENEFITS	**654,673**	**0**	**9,177**	**0**	**4,849**	**8,673**	**677,372**
	TOTAL PERSONAL SERVICES	**4,136,312**	**0**	**42,904**	**0**	**26,386**	**53,119**	**4,258,721**
521000	Operating Expense	35,482	0	430,646	0	43,000	0	509,128
540000	Travel	0	0	24,500	0	0	0	24,500
	TOTAL NET OPERATING EXPENSES	**35,482**	**0**	**455,146**	**0**	**43,000**	**0**	**533,628**
	SUB PROGRAM TOTAL	**4,171,794**	**0**	**498,050**	**0**	**69,386**	**53,119**	**4,792,349**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 05 College of Arts and Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	16,728,313	0	0	0	0	561,791	17,290,104
	Associate Professor	8,799,678	0	7,345	90,550	0	166,169	9,063,742
	Assistant Professor	5,847,924	0	0	201,444	0	356,955	6,406,323
	Other	3,716,401	0	186,998	0	0	0	3,903,399
	SUBTOTAL FACULTY	**35,092,316**	**0**	**194,343**	**291,994**	**0**	**1,084,915**	**36,663,568**
512100	Other Administrators	934,549	0	76,000	152,573	0	251,725	1,414,847
512000	Chairpersons	1,447,482	0	0	0	0	0	1,447,482
513000	Managerial/Professional	2,969,775	0	965,497	828,418	0	1,969,552	6,733,242
514000	Clerical/Technical/Service	2,320,579	0	234,380	178,697	0	459,861	3,193,517
515000	Other Academic	6,106,521	0	458,160	0	0	0	6,564,681
516000	Student Wages	155,249	0	165,965	0	0	0	321,214
	SUBTOTAL NONFACULTY	**13,934,155**	**0**	**1,900,002**	**1,159,688**	**0**	**2,681,138**	**19,674,983**
	SUBTOTAL SALARIES & WAGES	**49,026,471**	**0**	**2,094,345**	**1,451,682**	**0**	**3,766,053**	**56,338,551**
519100	Retirement Contribution	3,090,464	0	144,509	46,864	0	143,718	3,425,555
519200	FICA Contribution	2,697,951	0	127,756	65,904	0	177,761	3,069,372
519300	Health Insurance Contribution	4,302,820	0	270,172	142,058	0	370,640	5,085,690
519400	Life Insurance Contribution	54,948	0	4,189	0	0	3,785	62,922
519800	Workers Compensation	0	0	23,306	16,297	0	42,081	81,684
	SUBTOTAL BENEFITS	**10,146,183**	**0**	**569,932**	**271,123**	**0**	**737,985**	**11,725,223**
	TOTAL PERSONAL SERVICES	**59,172,654**	**0**	**2,664,277**	**1,722,805**	**0**	**4,504,038**	**68,063,774**
521000	Operating Expense	1,201,498	0	979,268	0	53,816	0	2,234,582
540000	Travel	67,530	0	73,641	0	5,000	0	146,171
550000	Capital Outlay	7,000	0	952	0	0	0	7,952
	TOTAL NET OPERATING EXPENSES	**1,276,028**	**0**	**1,053,861**	**0**	**58,816**	**0**	**2,388,705**
	SUB PROGRAM TOTAL	**60,448,682**	**0**	**3,718,138**	**1,722,805**	**58,816**	**4,504,038**	**70,452,479**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

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	3,782,295	0	0	0	0	378,998	4,161,293
	Associate Professor	2,520,641	0	0	0	0	0	2,520,641
	Assistant Professor	2,706,389	0	0	0	0	53,962	2,760,351
	Other	3,085,251	0	0	0	0	5,000	3,090,251
	SUBTOTAL FACULTY	**12,094,576**	**0**	**0**	**0**	**0**	**437,960**	**12,532,536**
512100	Other Administrators	1,215,051	0	0	0	0	158,101	1,373,152
512000	Chairpersons	254,882	0	0	0	0	4,438	259,320
513000	Managerial/Professional	1,225,221	0	0	0	0	41,997	1,267,218
514000	Clerical/Technical/Service	311,475	0	8,468	0	0	63,398	383,341
515000	Other Academic	581,273	0	0	0	0	0	581,273
516000	Student Wages	111,979	0	0	0	0	0	111,979
	SUBTOTAL NONFACULTY	**3,699,881**	**0**	**8,468**	**0**	**0**	**267,934**	**3,976,283**
	SUBTOTAL SALARIES & WAGES	**15,794,457**	**0**	**8,468**	**0**	**0**	**705,894**	**16,508,819**
519100	Retirement Contribution	866,677	0	584	0	0	26,824	894,085
519200	FICA Contribution	691,421	0	517	0	0	33,177	725,115
519300	Health Insurance Contribution	784,722	0	1,092	0	0	69,177	854,991
519400	Life Insurance Contribution	14,138	0	17	0	0	705	14,860
519800	Workers Compensation	0	0	94	0	0	7,858	7,952
	SUBTOTAL BENEFITS	**2,356,958**	**0**	**2,304**	**0**	**0**	**137,741**	**2,497,003**
	TOTAL PERSONAL SERVICES	**18,151,415**	**0**	**10,772**	**0**	**0**	**843,635**	**19,005,822**
521000	Operating Expense	73,743	0	197,000	0	436,000	0	706,743
540000	Travel	33,276	0	0	0	0	0	33,276
550000	Capital Outlay	28,565	0	0	0	0	0	28,565
	TOTAL NET OPERATING EXPENSES	**135,584**	**0**	**197,000**	**0**	**436,000**	**0**	**768,584**
	SUB PROGRAM TOTAL	**18,286,999**	**0**	**207,772**	**0**	**436,000**	**843,635**	**19,774,406**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 07 College of Fine and Performing Arts

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,845,709	0	0	0	0	64,534	1,910,243
	Associate Professor	2,382,740	0	0	0	0	0	2,382,740
	Assistant Professor	1,030,496	0	0	0	0	0	1,030,496
	Other	651,915	0	0	0	0	0	651,915
	SUBTOTAL FACULTY	**5,910,860**	**0**	**0**	**0**	**0**	**64,534**	**5,975,394**
512100	Other Administrators	567,663	0	0	0	0	20,000	587,663
512000	Chairpersons	179,482	0	0	0	0	0	179,482
513000	Managerial/Professional	814,671	0	0	0	80,719	6,212	901,602
514000	Clerical/Technical/Service	392,945	0	0	0	58,806	0	451,751
515000	Other Academic	771,683	0	0	0	0	0	771,683
516000	Student Wages	32,916	0	70,195	0	38,858	0	141,969
	SUBTOTAL NONFACULTY	**2,759,360**	**0**	**70,195**	**0**	**178,383**	**26,212**	**3,034,150**
	SUBTOTAL SALARIES & WAGES	**8,670,220**	**0**	**70,195**	**0**	**178,383**	**90,746**	**9,009,544**
519100	Retirement Contribution	575,795	0	4,843	0	9,454	3,448	593,540
519200	FICA Contribution	592,543	0	4,281	0	10,703	4,266	611,793
519300	Health Insurance Contribution	1,038,241	0	9,055	0	17,839	8,893	1,074,028
519400	Life Insurance Contribution	12,439	0	140	0	179	90	12,848
519800	Workers Compensation	0	0	781	0	1,985	1,010	3,776
	SUBTOTAL BENEFITS	**2,219,018**	**0**	**19,100**	**0**	**40,160**	**17,707**	**2,295,985**
	TOTAL PERSONAL SERVICES	**10,889,238**	**0**	**89,295**	**0**	**218,543**	**108,453**	**11,305,529**
521000	Operating Expense	70,177	0	267,122	0	217,250	0	554,549
540000	Travel	5,814	0	18,000	0	7,000	0	30,814
550000	Capital Outlay	704	0	0	0	0	0	704
	TOTAL NET OPERATING EXPENSES	**76,695**	**0**	**285,122**	**0**	**224,250**	**0**	**586,067**
	SUB PROGRAM TOTAL	**10,965,933**	**0**	**374,417**	**0**	**442,793**	**108,453**	**11,891,596**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 11 College of Engineering and Technology

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	7,321,393	0	10,000	0	0	187,500	7,518,893
	Associate Professor	4,506,861	0	0	0	0	0	4,506,861
	Assistant Professor	2,121,683	0	107,895	0	0	0	2,229,578
	Other	2,740,418	0	0	0	0	0	2,740,418
	SUBTOTAL FACULTY	**16,690,355**	**0**	**117,895**	**0**	**0**	**187,500**	**16,995,750**
512100	Other Administrators	1,124,091	0	11,000	0	0	0	1,135,091
512000	Chairpersons	261,357	0	0	0	0	0	261,357
513000	Managerial/Professional	4,081,704	0	663,313	0	0	0	4,745,017
514000	Clerical/Technical/Service	1,462,596	0	143,474	0	0	27,997	1,634,067
515000	Other Academic	596,084	0	0	0	0	0	596,084
516000	Student Wages	134,877	0	5,777	0	0	0	140,654
	SUBTOTAL NONFACULTY	**7,660,709**	**0**	**823,564**	**0**	**0**	**27,997**	**8,512,270**
	SUBTOTAL SALARIES & WAGES	**24,351,064**	**0**	**941,459**	**0**	**0**	**215,497**	**25,508,020**
519100	Retirement Contribution	1,319,103	0	64,962	0	0	8,569	1,392,634
519200	FICA Contribution	1,234,375	0	57,428	0	0	10,601	1,302,404
519300	Health Insurance Contribution	1,695,884	0	121,448	0	0	22,099	1,839,431
519400	Life Insurance Contribution	24,331	0	1,884	0	0	228	26,443
519800	Workers Compensation	0	0	10,477	0	0	2,505	12,982
	SUBTOTAL BENEFITS	**4,273,693**	**0**	**256,199**	**0**	**0**	**44,002**	**4,573,894**
	TOTAL PERSONAL SERVICES	**28,624,757**	**0**	**1,197,658**	**0**	**0**	**259,499**	**30,081,914**
521000	Operating Expense	106,646	0	368,325	0	0	0	474,971
540000	Travel	84,950	0	0	0	0	0	84,950
550000	Capital Outlay	52,201	0	64,075	0	0	0	116,276
560000	Government Aid	547,286	0	0	0	0	0	547,286
	TOTAL NET OPERATING EXPENSES	**791,083**	**0**	**432,400**	**0**	**0**	**0**	**1,223,483**
	SUB PROGRAM TOTAL	**29,415,840**	**0**	**1,630,058**	**0**	**0**	**259,499**	**31,305,397**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 12 Research

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	78,221	0	0	0	0	78,221
	Assistant Professor	0	0	0	122,615	0	43,407	166,022
	Other	0	0	0	64,649	0	0	64,649
	SUBTOTAL FACULTY	**0**	**78,221**	**0**	**187,264**	**0**	**43,407**	**308,892**
512100	Other Administrators	454,342	938,957	0	61,795	0	32,613	1,487,707
513000	Managerial/Professional	1,213,742	1,792,119	0	148,175	0	206,508	3,360,544
514000	Clerical/Technical/Service	193,209	101,379	34,938	0	17,000	0	346,526
515000	Other Academic	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**1,861,293**	**2,832,455**	**34,938**	**209,970**	**17,000**	**239,121**	**5,194,777**
	SUBTOTAL SALARIES & WAGES	**1,861,293**	**2,910,676**	**34,938**	**397,234**	**17,000**	**282,528**	**5,503,669**
519100	Retirement Contribution	146,521	0	2,411	12,711	901	10,736	173,280
519200	FICA Contribution	139,789	0	2,131	17,876	1,020	13,280	174,096
519300	Health Insurance Contribution	295,543	0	4,507	38,532	1,700	27,687	367,969
519400	Life Insurance Contribution	3,075	0	70	0	17	283	3,445
519800	Workers Compensation	0	0	389	4,420	189	3,143	8,141
	SUBTOTAL BENEFITS	**584,928**	**0**	**9,508**	**73,539**	**3,827**	**55,129**	**726,931**
	TOTAL PERSONAL SERVICES	**2,446,221**	**2,910,676**	**44,446**	**470,773**	**20,827**	**337,657**	**6,230,600**
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	**2,448,108**	**2,910,676**	**44,446**	**470,773**	**20,827**	**337,657**	**6,232,487**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 14 College of Journalism and Mass Communication

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,252,535	0	0	0	0	75,000	1,327,535
	Associate Professor	731,737	0	0	0	0	0	731,737
	Assistant Professor	358,506	0	0	0	0	0	358,506
	Other	461,423	0	0	0	0	0	461,423
	SUBTOTAL FACULTY	**2,804,201**	**0**	**0**	**0**	**0**	**75,000**	**2,879,201**
512100	Other Administrators	184,133	0	0	0	0	0	184,133
512000	Chairpersons	15,000	0	0	0	0	0	15,000
513000	Managerial/Professional	206,279	0	0	0	0	45,600	251,879
514000	Clerical/Technical/Service	163,789	0	0	0	0	0	163,789
515000	Other Academic	68,673	0	0	0	0	0	68,673
516000	Student Wages	63,315	0	0	0	0	0	63,315
517000	Supplemental Salaries & Wages	12,815	0	0	0	0	0	12,815
	SUBTOTAL NONFACULTY	**714,004**	**0**	**0**	**0**	**0**	**45,600**	**759,604**
	SUBTOTAL SALARIES & WAGES	**3,518,205**	**0**	**0**	**0**	**0**	**120,600**	**3,638,805**
519100	Retirement Contribution	263,560	0	0	0	0	4,583	268,143
519200	FICA Contribution	277,080	0	0	0	0	5,668	282,748
519300	Health Insurance Contribution	381,344	0	0	0	0	11,819	393,163
519400	Life Insurance Contribution	5,240	0	0	0	0	121	5,361
519800	Workers Compensation	0	0	0	0	0	1,341	1,341
	SUBTOTAL BENEFITS	**927,224**	**0**	**0**	**0**	**0**	**23,532**	**950,756**
	TOTAL PERSONAL SERVICES	**4,445,429**	**0**	**0**	**0**	**0**	**144,132**	**4,589,561**
521000	Operating Expense	43,856	0	56,089	0	0	0	99,945
540000	Travel	240	0	0	0	0	0	240
	TOTAL NET OPERATING EXPENSES	**44,096**	**0**	**56,089**	**0**	**0**	**0**	**100,185**
	SUB PROGRAM TOTAL	**4,489,525**	**0**	**56,089**	**0**	**0**	**144,132**	**4,689,746**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 15 College of Law

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	3,845,462	0	0	0	0	203,130	4,048,592
	Associate Professor	436,375	0	0	0	0	0	436,375
	Assistant Professor	991,373	0	0	0	0	0	991,373
	Other	220,799	0	40,961	0	0	0	261,760
	SUBTOTAL FACULTY	**5,494,009**	**0**	**40,961**	**0**	**0**	**203,130**	**5,738,100**
512100	Other Administrators	637,750	0	0	0	0	10,000	647,750
512000	Chairpersons	22,101	0	13,550	0	0	0	35,651
513000	Managerial/Professional	96,237	0	83,394	0	0	0	179,631
514000	Clerical/Technical/Service	401,306	0	36,863	0	25,936	14,461	478,566
	SUBTOTAL NONFACULTY	**1,157,394**	**0**	**133,807**	**0**	**25,936**	**24,461**	**1,341,598**
	SUBTOTAL SALARIES & WAGES	**6,651,403**	**0**	**174,768**	**0**	**25,936**	**227,591**	**7,079,698**
519100	Retirement Contribution	507,199	0	12,059	0	1,375	8,649	529,282
519200	FICA Contribution	431,572	0	10,661	0	1,556	10,698	454,487
519300	Health Insurance Contribution	596,815	0	22,545	0	2,594	22,304	644,258
519400	Life Insurance Contribution	9,335	0	349	0	26	228	9,938
519800	Workers Compensation	0	0	1,945	0	289	2,531	4,765
	SUBTOTAL BENEFITS	**1,544,921**	**0**	**47,559**	**0**	**5,840**	**44,410**	**1,642,730**
	TOTAL PERSONAL SERVICES	**8,196,324**	**0**	**222,327**	**0**	**31,776**	**272,001**	**8,722,428**
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	**8,492,778**	**0**	**930,418**	**0**	**31,776**	**272,001**	**9,726,973**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 16 University Libraries

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,094,623	0	0	0	0	0	1,094,623
	Associate Professor	1,032,393	0	0	0	0	25,625	1,058,018
	Assistant Professor	418,782	0	0	0	0	25,500	444,282
	Other	55,027	0	0	0	0	0	55,027
	SUBTOTAL FACULTY	**2,600,825**	**0**	**0**	**0**	**0**	**51,125**	**2,651,950**
512100	Other Administrators	332,345	0	0	0	0	0	332,345
512000	Chairpersons	212,055	0	0	0	0	0	212,055
513000	Managerial/Professional	1,381,326	0	42,745	0	0	0	1,424,071
514000	Clerical/Technical/Service	1,756,991	0	29,077	0	0	40,362	1,826,430
516000	Student Wages	460,315	0	18,489	0	0	0	478,804
	SUBTOTAL NONFACULTY	**4,143,032**	**0**	**90,311**	**0**	**0**	**40,362**	**4,273,705**
	SUBTOTAL SALARIES & WAGES	**6,743,857**	**0**	**90,311**	**0**	**0**	**91,487**	**6,925,655**
519100	Retirement Contribution	394,598	0	6,231	0	0	3,477	404,306
519200	FICA Contribution	413,138	0	5,509	0	0	4,300	422,947
519300	Health Insurance Contribution	892,940	0	11,650	0	0	8,965	913,555
519400	Life Insurance Contribution	9,273	0	180	0	0	92	9,545
519800	Workers Compensation	0	0	1,006	0	0	1,018	2,024
	SUBTOTAL BENEFITS	**1,709,949**	**0**	**24,576**	**0**	**0**	**17,852**	**1,752,377**
	TOTAL PERSONAL SERVICES	**8,453,806**	**0**	**114,887**	**0**	**0**	**109,339**	**8,678,032**
521000	Operating Expense	535,177	2,000,000	157,500	0	10,000	0	2,702,677
540000	Travel	3,852	0	2,600	0	0	0	6,452
550000	Capital Outlay	2,374,316	0	2,451,807	0	0	0	4,826,123
	TOTAL NET OPERATING EXPENSES	**2,913,345**	**2,000,000**	**2,611,907**	**0**	**10,000**	**0**	**7,535,252**
	SUB PROGRAM TOTAL	**11,367,151**	**2,000,000**	**2,726,794**	**0**	**10,000**	**109,339**	**16,213,284**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 17 College of Education and Human Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,592,098	0	0	42,590	0	367,848	5,002,536
	Associate Professor	2,841,138	0	108,189	119,503	91,928	104,686	3,265,444
	Assistant Professor	1,651,353	0	310,064	5,332	0	277,122	2,243,871
	Other	933,711	0	533,936	0	0	328,475	1,796,122
	SUBTOTAL FACULTY	**10,018,300**	**0**	**952,189**	**167,425**	**91,928**	**1,078,131**	**12,307,973**
512100	Other Administrators	895,835	0	1,296	11,078	125,021	173,116	1,206,346
512000	Chairpersons	328,695	0	0	0	0	97,805	426,500
513000	Managerial/Professional	1,445,757	0	216,314	996,521	300,839	1,368,070	4,327,501
514000	Clerical/Technical/Service	872,262	0	123,496	15,297	104,884	217,584	1,333,523
515000	Other Academic	913,463	0	35,273	0	64,163	0	1,012,899
516000	Student Wages	74,576	0	21,765	0	2,878	0	99,219
	SUBTOTAL NONFACULTY	**4,530,588**	**0**	**398,144**	**1,022,896**	**597,785**	**1,856,575**	**8,405,988**
	SUBTOTAL SALARIES & WAGES	**14,548,888**	**0**	**1,350,333**	**1,190,321**	**689,713**	**2,934,706**	**20,713,961**
519100	Retirement Contribution	966,140	0	86,408	38,089	36,555	118,531	1,245,723
519200	FICA Contribution	926,968	0	76,389	53,564	41,383	146,606	1,244,910
519300	Health Insurance Contribution	1,292,997	0	161,543	115,463	68,971	305,689	1,944,663
519400	Life Insurance Contribution	19,091	0	2,505	0	690	3,119	25,405
519800	Workers Compensation	0	0	13,934	13,246	7,674	34,712	69,566
	SUBTOTAL BENEFITS	**3,205,196**	**0**	**340,779**	**220,362**	**155,273**	**608,657**	**4,530,267**
	TOTAL PERSONAL SERVICES	**17,754,084**	**0**	**1,691,112**	**1,410,683**	**844,986**	**3,543,363**	**25,244,228**
521000	Operating Expense	418,357	0	614,724	0	265,385	0	1,298,466
540000	Travel	74,540	0	42,726	0	11,631	0	128,897
550000	Capital Outlay	92,393	0	0	0	0	0	92,393
	TOTAL NET OPERATING EXPENSES	**585,290**	**0**	**657,450**	**0**	**277,016**	**0**	**1,519,756**
	SUB PROGRAM TOTAL	**18,339,374**	**0**	**2,348,562**	**1,410,683**	**1,122,002**	**3,543,363**	**26,763,984**

EXPENDITURE SUMMARY
2013-2014 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	967,481	0	0	0	0	0	967,481
512000	Chairpersons	52,847	0	0	0	0	0	52,847
513000	Managerial/Professional	2,675,053	0	1,213,596	0	0	0	3,888,649
514000	Clerical/Technical/Service	1,294,242	0	142,156	0	0	0	1,436,398
515000	Other Academic	93,529	0	10,849	0	0	0	104,378
516000	Student Wages	223,414	0	139,993	0	0	0	363,407
517000	Supplemental Salaries & Wages	0	0	6,616	0	0	0	6,616
SUBTOTAL NONFACULTY		**5,306,566**	**0**	**1,513,210**	**0**	**0**	**0**	**6,819,776**
SUBTOTAL SALARIES & WAGES		**5,306,566**	**0**	**1,513,210**	**0**	**0**	**0**	**6,819,776**
519100	Retirement Contribution	320,930	0	104,413	0	0	0	425,343
519200	FICA Contribution	372,759	0	92,306	0	0	0	465,065
519300	Health Insurance Contribution	765,494	0	195,205	0	0	0	960,699
519400	Life Insurance Contribution	6,520	0	3,026	0	0	0	9,546
519800	Workers Compensation	0	0	16,838	0	0	0	16,838
SUBTOTAL BENEFITS		**1,465,703**	**0**	**411,788**	**0**	**0**	**0**	**1,877,491**
TOTAL PERSONAL SERVICES		**6,772,269**	**0**	**1,924,998**	**0**	**0**	**0**	**8,697,267**
521000	Operating Expense	487,832	0	1,504,850	0	0	0	1,992,682
540000	Travel	18,045	0	0	0	0	0	18,045
TOTAL NET OPERATING EXPENSES		**505,877**	**0**	**1,504,850**	**0**	**0**	**0**	**2,010,727**
SUB PROGRAM TOTAL		**7,278,146**	**0**	**3,429,848**	**0**	**0**	**0**	**10,707,994**

EXPENDITURE SUMMARY
2013-2014 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		3,788,843	0	0	0	0	0	3,788,843
SUBTOTAL FACULTY		**3,788,843**	**0**	**0**	**0**	**0**	**0**	**3,788,843**
515000	Other Academic	348,971	0	0	0	0	0	348,971
516000	Student Wages	86,765	0	0	0	0	0	86,765
SUBTOTAL NONFACULTY		**435,736**	**0**	**0**	**0**	**0**	**0**	**435,736**
SUBTOTAL SALARIES & WAGES		**4,224,579**	**0**	**0**	**0**	**0**	**0**	**4,224,579**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	0	0	0	0	0	0	0
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL PERSONAL SERVICES		**4,224,579**	**0**	**0**	**0**	**0**	**0**	**4,224,579**
521000	Operating Expense	-7,897	0	0	0	0	0	-7,897
540000	Travel	19,366	0	0	0	0	0	19,366
TOTAL NET OPERATING EXPENSES		**11,469**	**0**	**0**	**0**	**0**	**0**	**11,469**
SUB PROGRAM TOTAL		**4,236,048**	**0**	**0**	**0**	**0**	**0**	**4,236,048**

EXPENDITURE SUMMARY
2013-2014 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	68,287	0	0	0	0	0	68,287
516000	Student Wages	450,426	0	0	0	0	0	450,426
SUBTOTAL NONFACULTY		**518,713**	**0**	**0**	**0**	**0**	**0**	**518,713**
SUBTOTAL SALARIES & WAGES		**518,713**	**0**	**0**	**0**	**0**	**0**	**518,713**
519100	Retirement Contribution	4,695	0	0	0	0	0	4,695
519200	FICA Contribution	25,357	0	0	0	0	0	25,357
519300	Health Insurance Contribution	8,497	0	0	0	0	0	8,497
519400	Life Insurance Contribution	102	0	0	0	0	0	102
SUBTOTAL BENEFITS		**38,651**	**0**	**0**	**0**	**0**	**0**	**38,651**
TOTAL PERSONAL SERVICES		**557,364**	**0**	**0**	**0**	**0**	**0**	**557,364**
521000	Operating Expense	107,854	0	13,800,256	0	0	0	13,908,110
540000	Travel	864	0	0	0	0	0	864
TOTAL NET OPERATING EXPENSES		**108,718**	**0**	**13,800,256**	**0**	**0**	**0**	**13,908,974**
SUB PROGRAM TOTAL		**666,082**	**0**	**13,800,256**	**0**	**0**	**0**	**14,466,338**

EXPENDITURE SUMMARY
2013-2014 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	6,133,778	0	0	0	0	0	6,133,778
	TOTAL NET OPERATING EXPENSES	**6,133,778**	**0**	**0**	**0**	**0**	**0**	**6,133,778**
	SUB PROGRAM TOTAL	**6,133,778**	**0**	**0**	**0**	**0**	**0**	**6,133,778**

EXPENDITURE SUMMARY
2013-2014 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
Other		3,268	0	0	0	0	0	3,268
SUBTOTAL FACULTY		**3,268**	**0**	**0**	**0**	**0**	**0**	**3,268**
513000	Managerial/Professional	124,662	0	0	0	0	0	124,662
514000	Clerical/Technical/Service	35,759	0	0	0	0	0	35,759
515000	Other Academic	13,178	0	0	0	0	0	13,178
SUBTOTAL NONFACULTY		**173,599**	**0**	**0**	**0**	**0**	**0**	**173,599**
SUBTOTAL SALARIES & WAGES		**176,867**	**0**	**0**	**0**	**0**	**0**	**176,867**
519100	Retirement Contribution	1,373	0	0	0	0	0	1,373
519200	FICA Contribution	15,954	0	0	0	0	0	15,954
519300	Health Insurance Contribution	43,925	0	0	0	0	0	43,925
519400	Life Insurance Contribution	181	0	0	0	0	0	181
SUBTOTAL BENEFITS		**61,433**	**0**	**0**	**0**	**0**	**0**	**61,433**
TOTAL PERSONAL SERVICES		**238,300**	**0**	**0**	**0**	**0**	**0**	**238,300**
521000	Operating Expense	115,608	0	0	0	1,325,000	0	1,440,608
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		**115,608**	**0**	**0**	**0**	**1,605,000**	**0**	**1,720,608**
SUB PROGRAM TOTAL		**353,908**	**0**	**0**	**0**	**1,605,000**	**0**	**1,958,908**

EXPENDITURE SUMMARY
2013-2014 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	618,786	0	0	0	0	0	618,786
	SUBTOTAL FACULTY	**618,786**	**0**	**0**	**0**	**0**	**0**	**618,786**
515000	Other Academic	705,778	0	0	0	0	0	705,778
517000	Supplemental Salaries & Wages	8,043,892	0	0	0	0	0	8,043,892
	SUBTOTAL NONFACULTY	**8,749,670**	**0**	**0**	**0**	**0**	**0**	**8,749,670**
	SUBTOTAL SALARIES & WAGES	**9,368,456**	**0**	**0**	**0**	**0**	**0**	**9,368,456**
519100	Retirement Contribution	746,753	0	0	0	0	0	746,753
519200	FICA Contribution	629,664	0	0	0	0	0	629,664
519300	Health Insurance Contribution	1,782,836	0	0	0	0	0	1,782,836
519400	Life Insurance Contribution	15,291	0	0	0	0	0	15,291
	SUBTOTAL BENEFITS	**3,174,544**	**0**	**0**	**0**	**0**	**0**	**3,174,544**
	TOTAL PERSONAL SERVICES	**12,543,000**	**0**	**0**	**0**	**0**	**0**	**12,543,000**
521000	Operating Expense	-11,955,541	23,228,324	0	0	0	0	11,272,783
	TOTAL NET OPERATING EXPENSES	**-11,955,541**	**23,228,324**	**0**	**0**	**0**	**0**	**11,272,783**
	SUB PROGRAM TOTAL	**587,459**	**23,228,324**	**0**	**0**	**0**	**0**	**23,815,783**

EXPENDITURE SUMMARY
2013-2014 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	109,040	0	0	0	0	0	109,040
513000	Managerial/Professional	1,065,547	0	3,243,007	0	0	565,633	4,874,187
514000	Clerical/Technical/Service	149,653	0	283,074	0	0	0	432,727
	SUBTOTAL NONFACULTY	**1,324,240**	**0**	**3,526,081**	**0**	**0**	**565,633**	**5,415,954**
	SUBTOTAL SALARIES & WAGES	**1,324,240**	**0**	**3,526,081**	**0**	**0**	**565,633**	**5,415,954**
519100	Retirement Contribution	105,956	0	243,300	0	0	21,494	370,750
519200	FICA Contribution	95,974	0	215,091	0	0	26,585	337,650
519300	Health Insurance Contribution	286,956	0	454,865	0	0	55,432	797,253
519400	Life Insurance Contribution	2,077	0	7,052	0	0	566	9,695
519800	Workers Compensation	0	0	39,237	0	0	6,294	45,531
	SUBTOTAL BENEFITS	**490,963**	**0**	**959,545**	**0**	**0**	**110,371**	**1,560,879**
	TOTAL PERSONAL SERVICES	**1,815,203**	**0**	**4,485,626**	**0**	**0**	**676,004**	**6,976,833**
521000	Operating Expense	-30,353	0	1,144,381	0	0	0	1,114,028
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**	**1,394,381**	**0**	**0**	**0**	**1,364,028**
	SUB PROGRAM TOTAL	**1,784,850**	**0**	**5,880,007**	**0**	**0**	**676,004**	**8,340,861**

EXPENDITURE SUMMARY
2013-2014 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	123,963	0	0	0	0	0	123,963
	Other	577	0	0	0	0	0	577
	SUBTOTAL FACULTY	**124,540**	**0**	**0**	**0**	**0**	**0**	**124,540**
512100	Other Administrators	316,640	0	0	0	0	0	316,640
513000	Managerial/Professional	773,865	0	102,790	0	4,834	200,483	1,081,972
514000	Clerical/Technical/Service	365,092	0	73,230	0	25,261	14,130	477,713
516000	Student Wages	38,528	0	4,643	0	8,196	0	51,367
517000	Supplemental Salaries & Wages	0	0	0	0	2,657	0	2,657
	SUBTOTAL NONFACULTY	**1,494,125**	**0**	**180,663**	**0**	**40,948**	**214,613**	**1,930,349**
	SUBTOTAL SALARIES & WAGES	**1,618,665**	**0**	**180,663**	**0**	**40,948**	**214,613**	**2,054,889**
519100	Retirement Contribution	114,398	0	12,467	0	2,170	8,155	137,190
519200	FICA Contribution	115,448	0	11,021	0	2,456	10,087	139,012
519300	Health Insurance Contribution	242,710	0	23,306	0	4,095	21,032	291,143
519400	Life Insurance Contribution	2,467	0	362	0	41	214	3,084
519800	Workers Compensation	0	0	2,010	0	456	2,387	4,853
	SUBTOTAL BENEFITS	**475,023**	**0**	**49,166**	**0**	**9,218**	**41,875**	**575,282**
	TOTAL PERSONAL SERVICES	**2,093,688**	**0**	**229,829**	**0**	**50,166**	**256,488**	**2,630,171**
521000	Operating Expense	83,307	0	45,500	0	21,859	0	150,666
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	**120,423**	**0**	**64,573**	**0**	**80,779**	**0**	**265,775**
	SUB PROGRAM TOTAL	**2,214,111**	**0**	**294,402**	**0**	**130,945**	**256,488**	**2,895,946**

EXPENDITURE SUMMARY
2013-2014 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	48,217	0	0	0	0	0	48,217
	SUBTOTAL FACULTY	**48,217**	**0**	**0**	**0**	**0**	**0**	**48,217**
512100	Other Administrators	231,526	0	0	0	0	0	231,526
513000	Managerial/Professional	3,272,156	0	1,355,720	0	1,382,991	0	6,010,867
514000	Clerical/Technical/Service	308,669	0	14,292	0	636,238	0	959,199
516000	Student Wages	101,331	0	411,733	0	321,201	0	834,265
517000	Supplemental Salaries & Wages	0	0	0	0	36,000	0	36,000
	SUBTOTAL NONFACULTY	**3,913,682**	**0**	**1,781,745**	**0**	**2,376,430**	**0**	**8,071,857**
	SUBTOTAL SALARIES & WAGES	**3,961,899**	**0**	**1,781,745**	**0**	**2,376,430**	**0**	**8,120,074**
519100	Retirement Contribution	6,573	0	122,942	0	125,952	0	255,467
519200	FICA Contribution	6,029	0	108,687	0	142,585	0	257,301
519300	Health Insurance Contribution	14,850	0	229,847	0	237,643	0	482,340
519400	Life Insurance Contribution	127	0	3,565	0	2,377	0	6,069
519700	Unemployment Compensation	0	0	0	0	5,400	0	5,400
519800	Workers Compensation	0	0	19,826	0	26,444	0	46,270
	SUBTOTAL BENEFITS	**27,579**	**0**	**484,867**	**0**	**540,401**	**0**	**1,052,847**
	TOTAL PERSONAL SERVICES	**3,989,478**	**0**	**2,266,612**	**0**	**2,916,831**	**0**	**9,172,921**
521000	Operating Expense	1,387,205	0	24,657	0	2,504,500	0	3,916,362
540000	Travel	2,529	0	19,000	0	81,700	0	103,229
550000	Capital Outlay	0	0	40,000	0	600,000	0	640,000
570000	Cost of Goods Sold	0	0	0	0	8,713,000	0	8,713,000
	TOTAL NET OPERATING EXPENSES	**1,389,734**	**0**	**83,657**	**0**	**11,899,200**	**0**	**13,372,591**
	SUB PROGRAM TOTAL	**5,379,212**	**0**	**2,350,269**	**0**	**14,816,031**	**0**	**22,545,512**

EXPENDITURE SUMMARY
2013-2014 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
Other		0	0	50,714	0	0	0	50,714
SUBTOTAL FACULTY		**0**	**0**	**50,714**	**0**	**0**	**0**	**50,714**
512100	Other Administrators	89,534	0	22,384	0	0	0	111,918
513000	Managerial/Professional	756,645	0	219,498	0	0	0	976,143
514000	Clerical/Technical/Service	108,376	0	183,009	0	0	0	291,385
515000	Other Academic	0	0	173,110	0	0	0	173,110
516000	Student Wages	0	0	42,508	0	0	0	42,508
517000	Supplemental Salaries & Wages	1,128,554	0	9,000	0	0	0	1,137,554
SUBTOTAL NONFACULTY		**2,083,109**	**0**	**649,509**	**0**	**0**	**0**	**2,732,618**
SUBTOTAL SALARIES & WAGES		**2,083,109**	**0**	**700,223**	**0**	**0**	**0**	**2,783,332**
519100	Retirement Contribution	52,047	0	48,318	0	0	0	100,365
519200	FICA Contribution	54,885	0	42,713	0	0	0	97,598
519300	Health Insurance Contribution	100,543	0	90,329	0	0	0	190,872
519400	Life Insurance Contribution	1,331	0	1,401	0	0	0	2,732
519700	Unemployment Compensation	0	0	68	0	0	0	68
519800	Workers Compensation	0	0	7,792	0	0	0	7,792
SUBTOTAL BENEFITS		**208,806**	**0**	**190,621**	**0**	**0**	**0**	**399,427**
TOTAL PERSONAL SERVICES		**2,291,915**	**0**	**890,844**	**0**	**0**	**0**	**3,182,759**
521000	Operating Expense	7,501,844	0	2,631,615	0	0	0	10,133,459
540000	Travel	8,030	0	63,150	0	0	0	71,180
550000	Capital Outlay	0	0	11,500	0	0	0	11,500
TOTAL NET OPERATING EXPENSES		**7,509,874**	**0**	**2,706,265**	**0**	**0**	**0**	**10,216,139**
SUB PROGRAM TOTAL		**9,801,789**	**0**	**3,597,109**	**0**	**0**	**0**	**13,398,898**

EXPENDITURE SUMMARY
2013-2014 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	152,500	0	0	0	0	0	152,500
513000	Managerial/Professional	3,971,326	0	1,826,531	0	949,482	0	6,747,339
514000	Clerical/Technical/Service	8,873,474	0	2,160,521	0	1,559,865	0	12,593,860
516000	Student Wages	176,992	0	156,779	0	16,779	0	350,550
517000	Supplemental Salaries & Wages	239,567	0	128,829	0	53,132	0	421,528
SUBTOTAL NONFACULTY		**13,413,859**	**0**	**4,272,660**	**0**	**2,579,258**	**0**	**20,265,777**
SUBTOTAL SALARIES & WAGES		**13,413,859**	**0**	**4,272,660**	**0**	**2,579,258**	**0**	**20,265,777**
519100	Retirement Contribution	494,778	0	294,813	0	136,701	0	926,292
519200	FICA Contribution	554,279	0	260,632	0	154,756	0	969,667
519300	Health Insurance Contribution	1,570,132	0	551,173	0	257,925	0	2,379,230
519400	Life Insurance Contribution	12,720	0	8,546	0	2,579	0	23,845
519800	Workers Compensation	0	0	47,545	0	44,791	0	92,336
SUBTOTAL BENEFITS		**2,631,909**	**0**	**1,162,709**	**0**	**596,752**	**0**	**4,391,370**
TOTAL PERSONAL SERVICES		**16,045,768**	**0**	**5,435,369**	**0**	**3,176,010**	**0**	**24,657,147**
521000	Operating Expense	2,823,841	0	-5,483,369	0	1,986,517	0	-673,011
529000	Utilities	27,145,501	0	0	0	0	0	27,145,501
540000	Travel	129,637	0	48,000	0	40,000	0	217,637
550000	Capital Outlay	30,045	0	0	0	90,000	0	120,045
TOTAL NET OPERATING EXPENSES		**30,129,024**	**0**	**-5,435,369**	**0**	**2,116,517**	**0**	**26,810,172**
SUB PROGRAM TOTAL		**46,174,792**	**0**	**0**	**0**	**5,292,527**	**0**	**51,467,319**

EXPENDITURE SUMMARY
2013-2014 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	0	0	100,000	0	0	0	100,000
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**
	SUB PROGRAM TOTAL	**0**	**0**	**100,000**	**0**	**0**	**0**	**100,000**

EXPENDITURE SUMMARY
2013-2014 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	696,961	0	0	0	0	55,716	752,677
513000	Managerial/Professional	174,549	0	0	0	0	0	174,549
	SUBTOTAL NONFACULTY	**871,510**	**0**	**0**	**0**	**0**	**55,716**	**927,226**
	SUBTOTAL SALARIES & WAGES	**871,510**	**0**	**0**	**0**	**0**	**55,716**	**927,226**
519100	Retirement Contribution	70,706	0	0	0	0	2,117	72,823
519200	FICA Contribution	53,603	0	0	0	0	2,619	56,222
519300	Health Insurance Contribution	54,894	0	0	0	0	5,460	60,354
519400	Life Insurance Contribution	1,074	0	0	0	0	56	1,130
519800	Workers Compensation	0	0	0	0	0	620	620
	SUBTOTAL BENEFITS	**180,277**	**0**	**0**	**0**	**0**	**10,872**	**191,149**
	TOTAL PERSONAL SERVICES	**1,051,787**	**0**	**0**	**0**	**0**	**66,588**	**1,118,375**
521000	Operating Expense	99,288	0	0	0	0	0	99,288
	TOTAL NET OPERATING EXPENSES	**99,288**	**0**	**0**	**0**	**0**	**0**	**99,288**
	SUB PROGRAM TOTAL	**1,151,075**	**0**	**0**	**0**	**0**	**66,588**	**1,217,663**

EXPENDITURE SUMMARY
2013-2014 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
	Other	0	0	0	0	831,928	0	831,928
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**831,928**	**0**	**831,928**
512100	Other Administrators	578,468	0	265,188	59,969	655,812	0	1,559,437
513000	Managerial/Professional	701,519	0	135,655	595,556	5,584,557	154,454	7,171,741
514000	Clerical/Technical/Service	559,090	0	30,917	54,660	3,968,268	22,645	4,635,580
515000	Other Academic	97,342	0	10,618	0	314,358	0	422,318
516000	Student Wages	16,548	0	36,551	0	1,621,349	0	1,674,448
517000	Supplemental Salaries & Wages	10,060	0	0	0	45,910	0	55,970
	SUBTOTAL NONFACULTY	**1,963,027**	**0**	**478,929**	**710,185**	**12,190,254**	**177,099**	**15,519,494**
	SUBTOTAL SALARIES & WAGES	**1,963,027**	**0**	**478,929**	**710,185**	**13,022,182**	**177,099**	**16,351,422**
519100	Retirement Contribution	130,047	0	33,047	22,725	690,176	6,729	882,724
519200	FICA Contribution	125,466	0	29,216	31,959	781,334	8,324	976,299
519300	Health Insurance Contribution	279,544	0	61,781	68,888	1,302,223	17,356	1,729,792
519400	Life Insurance Contribution	2,802	0	958	0	13,022	178	16,960
519600	Staff Remissions	0	0	0	0	19,000	0	19,000
519800	Workers Compensation	0	0	5,330	7,904	186,284	1,970	201,488
	SUBTOTAL BENEFITS	**537,859**	**0**	**130,332**	**131,476**	**2,992,039**	**34,557**	**3,826,263**
	TOTAL PERSONAL SERVICES	**2,500,886**	**0**	**609,261**	**841,661**	**16,014,221**	**211,656**	**20,177,685**
521000	Operating Expense	-61,690	0	50,377	0	7,944,311	0	7,932,998
529000	Utilities	31,292	0	0	0	0	0	31,292
540000	Travel	3,352	0	0	0	200,492	0	203,844
550000	Capital Outlay	0	0	0	0	9,345	0	9,345
570000	Cost of Goods Sold	0	0	0	0	908,500	0	908,500
	TOTAL NET OPERATING EXPENSES	**-27,046**	**0**	**50,377**	**0**	**9,062,648**	**0**	**9,085,979**
	SUB PROGRAM TOTAL	**2,473,840**	**0**	**659,638**	**841,661**	**25,076,869**	**211,656**	**29,263,664**

EXPENDITURE SUMMARY
2013-2014 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	1,086,381	0	0	0	83,468	0	1,169,849
513000	Managerial/Professional	5,327,120	0	593,954	0	1,226,775	0	7,147,849
514000	Clerical/Technical/Service	4,262,070	0	587,556	0	2,332,149	59,168	7,240,943
516000	Student Wages	99,358	0	11,751	0	459,578	0	570,687
517000	Supplemental Salaries & Wages	113,155	0	53,623	0	24,616	0	191,394
SUBTOTAL NONFACULTY		**10,888,084**	**0**	**1,246,884**	**0**	**4,126,586**	**59,168**	**16,320,722**
SUBTOTAL SALARIES & WAGES		**10,888,084**	**0**	**1,246,884**	**0**	**4,126,586**	**59,168**	**16,320,722**
519100	Retirement Contribution	681,093	0	37,796	0	218,708	2,248	939,845
519200	FICA Contribution	731,065	0	33,414	0	247,594	2,781	1,014,854
519300	Health Insurance Contribution	1,379,910	0	70,662	0	412,662	5,798	1,869,032
519400	Life Insurance Contribution	16,571	0	1,095	0	4,127	59	21,852
519800	Workers Compensation	0	0	6,096	0	45,921	658	52,675
SUBTOTAL BENEFITS		**2,808,639**	**0**	**149,063**	**0**	**929,012**	**11,544**	**3,898,258**
TOTAL PERSONAL SERVICES		**13,696,723**	**0**	**1,395,947**	**0**	**5,055,598**	**70,712**	**20,218,980**
521000	Operating Expense	1,116,631	0	47,000	0	8,998,373	0	10,162,004
529000	Utilities	295,585	0	0	0	0	0	295,585
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	23,738,827	0	23,738,827
TOTAL NET OPERATING EXPENSES		**1,570,556**	**0**	**71,000**	**0**	**33,787,398**	**0**	**35,428,954**
SUB PROGRAM TOTAL		**15,267,279**	**0**	**1,466,947**	**0**	**38,842,996**	**70,712**	**55,647,934**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	335,545	0	0	0	0	0	335,545
513000	Managerial/Professional	1,721,962	0	118,549	0	50,284	0	1,890,795
514000	Clerical/Technical/Service	404,614	0	0	0	45,633	0	450,247
515000	Other Academic	37,735	0	0	0	0	0	37,735
516000	Student Wages	17,051	0	0	0	3,858	0	20,909
517000	Supplemental Salaries & Wages	308,521	0	0	0	5,331	0	313,852
SUBTOTAL NONFACULTY		**2,825,428**	**0**	**118,549**	**0**	**105,106**	**0**	**3,049,083**
SUBTOTAL SALARIES & WAGES		**2,825,428**	**0**	**118,549**	**0**	**105,106**	**0**	**3,049,083**
519100	Retirement Contribution	193,740	0	8,180	0	5,571	0	207,491
519200	FICA Contribution	173,203	0	7,232	0	6,306	0	186,741
519300	Health Insurance Contribution	797,774	0	15,293	0	10,511	0	823,578
519400	Life Insurance Contribution	4,281	0	237	0	105	0	4,623
519700	Unemployment Compensation	85,000	0	0	0	0	0	85,000
519800	Workers Compensation	1,071,398	0	1,319	0	1,169	0	1,073,886
SUBTOTAL BENEFITS		**2,325,396**	**0**	**32,261**	**0**	**23,662**	**0**	**2,381,319**
TOTAL PERSONAL SERVICES		**5,150,824**	**0**	**150,810**	**0**	**128,768**	**0**	**5,430,402**
521000	Operating Expense	2,362,762	0	4,261,000	0	48,172	0	6,671,934
540000	Travel	19,421	0	0	0	1,280	0	20,701
550000	Capital Outlay	9,792	0	0	0	0	0	9,792
TOTAL NET OPERATING EXPENSES		**2,391,975**	**0**	**4,261,000**	**0**	**49,452**	**0**	**6,702,427**
SUB PROGRAM TOTAL		**7,542,799**	**0**	**4,411,810**	**0**	**178,220**	**0**	**12,132,829**

EXPENDITURE SUMMARY
2013-2014 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	294,825	294,825
514000	Clerical/Technical/Service	0	0	0	0	0	88,330	88,330
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**0**	**383,155**	**383,155**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**0**	**383,155**	**383,155**
519100	Retirement Contribution	0	0	0	0	0	14,560	14,560
519200	FICA Contribution	0	0	0	0	0	18,008	18,008
519300	Health Insurance Contribution	0	0	0	0	0	37,548	37,548
519400	Life Insurance Contribution	0	0	0	0	0	383	383
519800	Workers Compensation	0	0	0	0	0	4,264	4,264
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**74,763**	**74,763**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**0**	**457,918**	**457,918**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**0**	**457,918**	**457,918**

EXPENDITURE SUMMARY
2013-2014 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	142,015	0	142,015
513000	Managerial/Professional	0	0	0	0	4,170,987	0	4,170,987
514000	Clerical/Technical/Service	0	0	0	0	7,706,226	0	7,706,226
516000	Student Wages	0	0	0	0	2,833,438	0	2,833,438
517000	Supplemental Salaries & Wages	0	0	0	0	63,305	0	63,305
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**14,915,971**	**0**	**14,915,971**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**14,915,971**	**0**	**14,915,971**
519100	Retirement Contribution	0	0	0	0	791,027	0	791,027
519200	FICA Contribution	0	0	0	0	895,507	0	895,507
519300	Health Insurance Contribution	0	0	0	0	1,492,505	0	1,492,505
519400	Life Insurance Contribution	0	0	0	0	14,921	0	14,921
519700	Unemployment Compensation	0	0	0	0	13,664	0	13,664
519800	Workers Compensation	0	0	0	0	166,085	0	166,085
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**3,373,709**	**0**	**3,373,709**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**18,289,680**	**0**	**18,289,680**
521000	Operating Expense	0	0	0	0	20,653,715	0	20,653,715
540000	Travel	0	0	0	0	126,192	0	126,192
550000	Capital Outlay	0	0	0	0	193,922	0	193,922
570000	Cost of Goods Sold	0	0	0	0	274,894	0	274,894
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**21,248,723**	**0**	**21,248,723**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**39,538,403**	**0**	**39,538,403**

EXPENDITURE SUMMARY
2013-2014 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
	Other	0	0	0	0	20,212	0	20,212
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**20,212**	**0**	**20,212**
512100	Other Administrators	0	0	0	0	11,695,889	0	11,695,889
513000	Managerial/Professional	0	0	0	0	11,673,111	0	11,673,111
514000	Clerical/Technical/Service	0	0	0	0	3,028,220	0	3,028,220
515000	Other Academic	0	0	0	0	105,600	0	105,600
516000	Student Wages	0	0	0	0	850,196	0	850,196
517000	Supplemental Salaries & Wages	0	0	0	0	752,858	0	752,858
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**28,105,874**	**0**	**28,105,874**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**28,126,086**	**0**	**28,126,086**
519100	Retirement Contribution	0	0	0	0	1,206,003	0	1,206,003
519200	FICA Contribution	0	0	0	0	1,365,290	0	1,365,290
519300	Health Insurance Contribution	0	0	0	0	2,275,476	0	2,275,476
519400	Life Insurance Contribution	0	0	0	0	22,754	0	22,754
519600	Staff Remissions	0	0	0	0	26,104	0	26,104
519700	Unemployment Compensation	0	0	0	0	46,864	0	46,864
519800	Workers Compensation	0	0	0	0	253,212	0	253,212
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**5,195,703**	**0**	**5,195,703**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**33,321,789**	**0**	**33,321,789**
521000	Operating Expense	0	0	0	0	62,406,257	0	62,406,257
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**62,406,257**	**0**	**62,406,257**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**95,728,046**	**0**	**95,728,046**

EXPENDITURE SUMMARY
2013-2014 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	237,009	0	237,009
513000	Managerial/Professional	269,417	0	0	0	1,750,162	0	2,019,579
514000	Clerical/Technical/Service	30,751	0	0	0	937,100	0	967,851
516000	Student Wages	1,249	0	0	0	92,454	0	93,703
SUBTOTAL NONFACULTY		**301,417**	**0**	**0**	**0**	**3,016,725**	**0**	**3,318,142**
SUBTOTAL SALARIES & WAGES		**301,417**	**0**	**0**	**0**	**3,016,725**	**0**	**3,318,142**
519100	Retirement Contribution	23,706	0	0	0	159,889	0	183,595
519200	FICA Contribution	22,057	0	0	0	181,003	0	203,060
519300	Health Insurance Contribution	83,389	0	0	0	301,675	0	385,064
519400	Life Insurance Contribution	520	0	0	0	3,018	0	3,538
519800	Workers Compensation	0	0	0	0	33,569	0	33,569
SUBTOTAL BENEFITS		**129,672**	**0**	**0**	**0**	**679,154**	**0**	**808,826**
TOTAL PERSONAL SERVICES		**431,089**	**0**	**0**	**0**	**3,695,879**	**0**	**4,126,968**
521000	Operating Expense	19,386	0	0	0	4,141,321	0	4,160,707
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		**19,386**	**0**	**0**	**0**	**6,268,771**	**0**	**6,288,157**
SUB PROGRAM TOTAL		**450,475**	**0**	**0**	**0**	**9,964,650**	**0**	**10,415,125**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	0	0	0	0	873,279	0	873,279
513000	Managerial/Professional	0	0	0	0	640,382	0	640,382
514000	Clerical/Technical/Service	0	0	0	0	166,722	0	166,722
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**1,680,383**	**0**	**1,680,383**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**1,680,383**	**0**	**1,680,383**
519100	Retirement Contribution	0	0	0	0	89,061	0	89,061
519200	FICA Contribution	0	0	0	0	100,822	0	100,822
519300	Health Insurance Contribution	0	0	0	0	168,038	0	168,038
519400	Life Insurance Contribution	0	0	0	0	1,680	0	1,680
519800	Workers Compensation	0	0	0	0	18,699	0	18,699
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**378,300**	**0**	**378,300**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**2,058,683**	**0**	**2,058,683**
521000	Operating Expense	0	0	0	219,215,710	47,717,759	93,687,741	360,621,210
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**219,215,710**	**47,717,759**	**93,687,741**	**360,621,210**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**219,215,710**	**49,776,442**	**93,687,741**	**362,679,893**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	25,344,704	0	190,848	339,283	60,346	591,340	26,526,521
	Associate Professor	7,999,274	0	300,929	403,512	0	131,145	8,834,860
	Assistant Professor	7,362,652	0	930,648	800,062	38,127	602,674	9,734,163
	Other	11,444,768	0	125,002	3,768,998	0	63,533	15,402,301
	SUBTOTAL FACULTY	**52,151,398**	**0**	**1,547,427**	**5,311,855**	**98,473**	**1,388,692**	**60,497,845**
512100	Other Administrators	4,389,600	0	0	0	0	246,189	4,635,789
512000	Chairpersons	2,331,477	0	0	12,229	0	460,840	2,804,546
513000	Managerial/Professional	11,484,019	0	5,738,147	2,189,837	491,219	2,364,536	22,267,758
514000	Clerical/Technical/Service	5,559,154	0	2,060,578	739,731	239,372	3,296,564	11,895,399
515000	Other Academic	3,525,607	0	1,013,659	397,346	0	329,143	5,265,755
516000	Student Wages	750,835	0	469,357	0	63,950	0	1,284,142
	SUBTOTAL NONFACULTY	**28,040,692**	**0**	**9,281,741**	**3,339,143**	**794,541**	**6,697,272**	**48,153,389**
	SUBTOTAL SALARIES & WAGES	**80,192,090**	**0**	**10,829,168**	**8,650,998**	**893,014**	**8,085,964**	**108,651,234**
519100	Retirement Contribution	5,398,872	0	555,806	441,202	46,437	315,359	6,757,676
519200	FICA Contribution	4,811,876	0	719,278	493,109	57,153	420,470	6,501,886
519300	Health Insurance Contribution	9,378,810	0	1,602,024	1,115,977	132,165	849,028	13,078,004
519400	Life Insurance Contribution	194,311	0	10,901	8,651	892	8,086	222,841
519800	Workers Compensation	387,725	0	0	0	0	0	387,725
	SUBTOTAL BENEFITS	**20,171,594**	**0**	**2,888,009**	**2,058,939**	**236,647**	**1,592,943**	**26,948,132**
	TOTAL PERSONAL SERVICES	**100,363,684**	**0**	**13,717,177**	**10,709,937**	**1,129,661**	**9,678,907**	**135,599,366**
521000	Operating Expense	7,538,760	0	15,527,162	18,685,363	9,158,671	7,221,093	58,131,049
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	802,256	0	500,100	4,700	166,668	0	1,473,724
550000	Capital Outlay	72,877	1,600,000	2,751,961	0	45,000	0	4,469,838
	TOTAL NET OPERATING EXPENSES	**9,879,925**	**1,600,000**	**18,782,823**	**18,690,063**	**9,370,339**	**7,221,093**	**65,544,243**
	CAMPUS TOTAL	**110,243,609**	**1,600,000**	**32,500,000**	**29,400,000**	**10,500,000**	**16,900,000**	**201,143,609**

REVENUE SUMMARY
2013-2014 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
410000	State Appropriation	91,704,613	0	0	0	0	0	91,704,613
TOTAL STATE SUPPORT		**91,704,613**	**0**	**0**	**0**	**0**	**0**	**91,704,613**
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	24,075,954	0	0	24,075,954
TOTAL FEDERAL FUND		**6,201,594**	**0**	**0**	**29,400,000**	**0**	**0**	**35,601,594**
450000	Sales and Services	0	0	39,198,051	0	10,500,000	0	49,698,051
459950	Sales & Services/Offset -	0	0	-6,698,051	0	0	0	-6,698,051
TOTAL REVOLVING FUND		**0**	**0**	**32,500,000**	**0**	**10,500,000**	**0**	**43,000,000**
460000	Restricted Revenue	0	0	0	0	0	16,900,000	16,900,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**16,900,000**	**16,900,000**
441100	Undergraduate Resident	8,376,264	0	0	0	0	0	8,376,264
441110	Undergraduate Nonresident	4,519,680	0	0	0	0	0	4,519,680
441200	Graduate Resident	1,388,805	0	0	0	0	0	1,388,805
441210	Graduate Nonresident	4,328,040	0	0	0	0	0	4,328,040
TOTAL GROSS TUITION		**18,612,789**	**0**	**0**	**0**	**0**	**0**	**18,612,789**
441001	Tuition Adjustments	-406,349	0	0	0	0	0	-406,349
441990	Tuition Remissions	-5,400,416	0	0	0	0	0	-5,400,416
TOTAL TUITION OFFSETS		**-5,806,765**	**0**	**0**	**0**	**0**	**0**	**-5,806,765**
SUBTOTAL NET TUITION (CASH)		**12,806,024**	**0**	**0**	**0**	**0**	**0**	**12,806,024**
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		**12,337,402**	**1,600,000**	**0**	**0**	**0**	**0**	**13,937,402**
TOTAL REVENUE		**110,243,609**	**1,600,000**	**32,500,000**	**29,400,000**	**10,500,000**	**16,900,000**	**201,143,609**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	5,028,375	0	0	0	0	147,500	5,175,875
	Associate Professor	1,715,875	0	0	0	0	15,413	1,731,288
	Assistant Professor	1,592,211	0	25,631	0	0	0	1,617,842
	Other	48,102	0	0	0	0	0	48,102
	SUBTOTAL FACULTY	**8,384,563**	**0**	**25,631**	**0**	**0**	**162,913**	**8,573,107**
512100	Other Administrators	889,528	0	0	0	0	20,000	909,528
512000	Chairpersons	391,524	0	0	0	0	0	391,524
513000	Managerial/Professional	1,048,925	0	122,801	0	0	0	1,171,726
514000	Clerical/Technical/Service	557,961	0	10,669	0	0	0	568,630
515000	Other Academic	642,499	0	0	0	0	40,840	683,339
516000	Student Wages	170,936	0	19,276	0	0	0	190,212
	SUBTOTAL NONFACULTY	**3,701,373**	**0**	**152,746**	**0**	**0**	**60,840**	**3,914,959**
	SUBTOTAL SALARIES & WAGES	**12,085,936**	**0**	**178,377**	**0**	**0**	**223,753**	**12,488,066**
519100	Retirement Contribution	870,193	0	9,098	0	0	8,727	888,018
519200	FICA Contribution	773,504	0	11,773	0	0	11,635	796,912
519300	Health Insurance Contribution	1,522,836	0	26,222	0	0	23,494	1,572,552
519400	Life Insurance Contribution	24,180	0	181	0	0	224	24,585
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**3,190,713**	**0**	**47,274**	**0**	**0**	**44,080**	**3,282,067**
	TOTAL PERSONAL SERVICES	**15,276,649**	**0**	**225,651**	**0**	**0**	**267,833**	**15,770,133**
521000	Operating Expense	465,981	0	713,739	0	0	0	1,179,720
540000	Travel	34,674	0	6,500	0	0	0	41,174
550000	Capital Outlay	8,951	0	0	0	0	0	8,951
	TOTAL NET OPERATING EXPENSES	**509,606**	**0**	**720,239**	**0**	**0**	**0**	**1,229,845**
	SUB PROGRAM TOTAL	**15,786,255**	**0**	**945,890**	**0**	**0**	**267,833**	**16,999,978**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 62 Agriculture Research Division

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	11,045,790	0	114,648	36,153	60,346	171,457	11,428,394
	Associate Professor	2,553,694	0	268,112	78,857	0	0	2,900,663
	Assistant Professor	2,956,865	0	772,018	459,649	0	289,910	4,478,442
	Other	235,270	0	125,002	45,000	0	0	405,272
	SUBTOTAL FACULTY	**16,791,619**	**0**	**1,279,780**	**619,659**	**60,346**	**461,367**	**19,212,771**
512100	Other Administrators	701,270	0	0	0	0	0	701,270
512000	Chairpersons	953,728	0	0	12,229	0	0	965,957
513000	Managerial/Professional	5,270,874	0	2,611,851	593,827	444,872	506,701	9,428,125
514000	Clerical/Technical/Service	3,009,164	0	1,421,276	172,906	180,295	484,411	5,268,052
515000	Other Academic	2,819,466	0	1,013,659	397,346	0	242,288	4,472,759
516000	Student Wages	456,970	0	407,231	0	57,387	0	921,588
	SUBTOTAL NONFACULTY	**13,211,472**	**0**	**5,454,017**	**1,176,308**	**682,554**	**1,233,400**	**21,757,751**
	SUBTOTAL SALARIES & WAGES	**30,003,091**	**0**	**6,733,797**	**1,795,967**	**742,900**	**1,694,767**	**40,970,522**
519100	Retirement Contribution	2,160,230	0	346,942	91,594	38,631	66,101	2,703,498
519200	FICA Contribution	1,920,201	0	448,982	102,373	47,545	88,126	2,607,227
519300	Health Insurance Contribution	3,780,398	0	1,000,005	231,679	109,949	177,950	5,299,981
519400	Life Insurance Contribution	60,009	0	6,801	1,797	742	1,697	71,046
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**7,920,838**	**0**	**1,802,730**	**427,443**	**196,867**	**333,874**	**10,681,752**
	TOTAL PERSONAL SERVICES	**37,923,929**	**0**	**8,536,527**	**2,223,410**	**939,767**	**2,028,641**	**51,652,274**
521000	Operating Expense	2,601,169	0	15,656,526	0	8,747,397	0	27,005,092
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	309,940	0	153,168	0	642,635
550000	Capital Outlay	0	0	2,624,461	0	35,000	0	2,659,461
	TOTAL NET OPERATING EXPENSES	**2,817,931**	**0**	**18,594,527**	**0**	**8,935,565**	**0**	**30,348,023**
	SUB PROGRAM TOTAL	**40,741,860**	**0**	**27,131,054**	**2,223,410**	**9,875,332**	**2,028,641**	**82,000,297**

EXPENDITURE SUMMARY
2013-2014 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	8,754,553	0	76,200	303,130	0	54,974	9,188,857
	Associate Professor	3,592,344	0	32,817	223,826	0	60,015	3,909,002
	Assistant Professor	2,751,576	0	103,597	340,413	38,127	123,854	3,357,567
	Other	789,213	0	0	0	0	0	789,213
	SUBTOTAL FACULTY	**15,887,686**	**0**	**212,614**	**867,369**	**38,127**	**238,843**	**17,244,639**
512100	Other Administrators	783,526	0	0	0	0	176,189	959,715
512000	Chairpersons	986,225	0	0	0	0	0	986,225
513000	Managerial/Professional	2,035,584	0	1,403,697	1,108,367	46,347	1,372,673	5,966,668
514000	Clerical/Technical/Service	1,132,072	0	421,134	180,588	21,784	40,236	1,795,814
515000	Other Academic	25,780	0	0	0	0	46,015	71,795
516000	Student Wages	98,441	0	17,850	0	6,563	0	122,854
	SUBTOTAL NONFACULTY	**5,061,628**	**0**	**1,842,681**	**1,288,955**	**74,694**	**1,635,113**	**9,903,071**
	SUBTOTAL SALARIES & WAGES	**20,949,314**	**0**	**2,055,295**	**2,156,324**	**112,821**	**1,873,956**	**27,147,710**
519100	Retirement Contribution	1,508,357	0	104,820	109,974	5,867	73,084	1,802,102
519200	FICA Contribution	1,340,763	0	135,651	122,910	7,221	97,448	1,703,993
519300	Health Insurance Contribution	2,639,617	0	302,127	278,165	16,697	196,767	3,433,373
519400	Life Insurance Contribution	41,904	0	2,058	2,156	113	1,872	48,103
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**5,530,641**	**0**	**544,656**	**513,205**	**29,898**	**369,171**	**6,987,571**
	TOTAL PERSONAL SERVICES	**26,479,955**	**0**	**2,599,951**	**2,669,529**	**142,719**	**2,243,127**	**34,135,281**
521000	Operating Expense	995,038	0	2,806,982	0	127,000	0	3,929,020
530000	Supplies & Materials	2,094	0	0	0	0	0	2,094
540000	Travel	383,151	0	182,160	0	13,500	0	578,811
550000	Capital Outlay	0	0	27,500	0	10,000	0	37,500
	TOTAL NET OPERATING EXPENSES	**1,380,283**	**0**	**3,016,642**	**0**	**150,500**	**0**	**4,547,425**
	SUB PROGRAM TOTAL	**27,860,238**	**0**	**5,616,593**	**2,669,529**	**293,219**	**2,243,127**	**38,682,706**

EXPENDITURE SUMMARY
2013-2014 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	485,986	0	0	0	0	0	485,986
	Associate Professor	137,361	0	0	100,829	0	26,363	264,553
	Assistant Professor	62,000	0	0	0	0	0	62,000
	SUBTOTAL FACULTY	**685,347**	**0**	**0**	**100,829**	**0**	**26,363**	**812,539**
512100	Other Administrators	139,353	0	0	0	0	0	139,353
513000	Managerial/Professional	213,765	0	0	487,643	0	100,758	802,166
514000	Clerical/Technical/Service	69,483	0	0	50,956	37,293	0	157,732
	SUBTOTAL NONFACULTY	**422,601**	**0**	**0**	**538,599**	**37,293**	**100,758**	**1,099,251**
	SUBTOTAL SALARIES & WAGES	**1,107,948**	**0**	**0**	**639,428**	**37,293**	**127,121**	**1,911,790**
519100	Retirement Contribution	79,772	0	0	32,611	1,939	4,958	119,280
519200	FICA Contribution	70,909	0	0	36,447	2,387	6,611	116,354
519300	Health Insurance Contribution	139,602	0	0	82,486	5,519	13,348	240,955
519400	Life Insurance Contribution	2,216	0	0	639	37	127	3,019
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**292,499**	**0**	**0**	**152,183**	**9,882**	**25,044**	**479,608**
	TOTAL PERSONAL SERVICES	**1,400,447**	**0**	**0**	**791,611**	**47,175**	**152,165**	**2,391,398**
521000	Operating Expense	1,487,263	0	71,000	0	51,000	0	1,609,263
540000	Travel	0	0	1,000	0	0	0	1,000
	TOTAL NET OPERATING EXPENSES	**1,487,263**	**0**	**72,000**	**0**	**51,000**	**0**	**1,610,263**
	SUB PROGRAM TOTAL	**2,887,710**	**0**	**72,000**	**791,611**	**98,175**	**152,165**	**4,001,661**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 66 Other IANR

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	30,000	0	0	0	0	147,409	177,409
	Assistant Professor	0	0	29,402	0	0	0	29,402
	Other	10,372,183	0	0	0	0	0	10,372,183
	SUBTOTAL FACULTY	**10,402,183**	**0**	**29,402**	**0**	**0**	**147,409**	**10,578,994**
512100	Other Administrators	1,777,598	0	0	0	0	50,000	1,827,598
513000	Managerial/Professional	2,780,209	0	1,599,798	0	0	36,310	4,416,317
514000	Clerical/Technical/Service	759,001	0	207,499	0	0	11,800	978,300
515000	Other Academic	37,862	0	0	0	0	0	37,862
516000	Student Wages	24,488	0	25,000	0	0	0	49,488
	SUBTOTAL NONFACULTY	**5,379,158**	**0**	**1,832,297**	**0**	**0**	**98,110**	**7,309,565**
	SUBTOTAL SALARIES & WAGES	**15,781,341**	**0**	**1,861,699**	**0**	**0**	**245,519**	**17,888,559**
519100	Retirement Contribution	761,279	0	94,946	0	0	9,575	865,800
519200	FICA Contribution	689,574	0	122,872	0	0	12,767	825,213
519300	Health Insurance Contribution	1,263,035	0	273,670	0	0	25,780	1,562,485
519400	Life Insurance Contribution	65,474	0	1,861	0	0	245	67,580
519800	Workers Compensation	387,725	0	0	0	0	0	387,725
	SUBTOTAL BENEFITS	**3,167,087**	**0**	**493,349**	**0**	**0**	**48,367**	**3,708,803**
	TOTAL PERSONAL SERVICES	**18,948,428**	**0**	**2,355,048**	**0**	**0**	**293,886**	**21,597,362**
521000	Operating Expense	1,989,309	0	-3,721,085	0	233,274	0	-1,498,502
529000	Utilities	1,426,703	0	0	0	0	0	1,426,703
540000	Travel	204,904	0	500	0	0	0	205,404
550000	Capital Outlay	63,926	1,600,000	100,000	0	0	0	1,763,926
	TOTAL NET OPERATING EXPENSES	**3,684,842**	**1,600,000**	**-3,620,585**	**0**	**233,274**	**0**	**1,897,531**
	SUB PROGRAM TOTAL	**22,633,270**	**1,600,000**	**-1,265,537**	**0**	**233,274**	**293,886**	**23,494,893**

EXPENDITURE SUMMARY
2013-2014 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	70,000	70,000
	Associate Professor	0	0	0	0	0	29,354	29,354
	Assistant Professor	0	0	0	0	0	188,910	188,910
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**0**	**288,264**	**288,264**
512100	Other Administrators	98,325	0	0	0	0	0	98,325
512000	Chairpersons	0	0	0	0	0	460,840	460,840
513000	Managerial/Professional	134,662	0	0	0	0	50,017	184,679
514000	Clerical/Technical/Service	31,473	0	0	0	0	0	31,473
	SUBTOTAL NONFACULTY	**264,460**	**0**	**0**	**0**	**0**	**510,857**	**775,317**
	SUBTOTAL SALARIES & WAGES	**264,460**	**0**	**0**	**0**	**0**	**799,121**	**1,063,581**
519100	Retirement Contribution	19,041	0	0	0	0	31,166	50,207
519200	FICA Contribution	16,925	0	0	0	0	41,554	58,479
519300	Health Insurance Contribution	33,322	0	0	0	0	83,908	117,230
519400	Life Insurance Contribution	528	0	0	0	0	799	1,327
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**69,816**	**0**	**0**	**0**	**0**	**157,427**	**227,243**
	TOTAL PERSONAL SERVICES	**334,276**	**0**	**0**	**0**	**0**	**956,548**	**1,290,824**
521000	Operating Expense	0	0	0	0	0	0	0
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**334,276**	**0**	**0**	**0**	**0**	**956,548**	**1,290,824**

EXPENDITURE SUMMARY
2013-2014 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
513000	Managerial/Professional	0	0	0	0	0	298,077	298,077
514000	Clerical/Technical/Service	0	0	0	335,281	0	2,760,117	3,095,398
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**335,281**	**0**	**3,058,194**	**3,393,475**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**335,281**	**0**	**3,058,194**	**3,393,475**
519100	Retirement Contribution	0	0	0	17,099	0	119,270	136,369
519200	FICA Contribution	0	0	0	19,111	0	159,026	178,137
519300	Health Insurance Contribution	0	0	0	43,251	0	321,110	364,361
519400	Life Insurance Contribution	0	0	0	335	0	3,058	3,393
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**79,796**	**0**	**602,464**	**682,260**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**415,077**	**0**	**3,660,658**	**4,075,735**
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**	**1,207,740**	**0**	**3,660,658**	**4,868,398**

EXPENDITURE SUMMARY
2013-2014 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	3,723,998	0	63,533	3,787,531
	SUBTOTAL FACULTY	**0**	**0**	**0**	**3,723,998**	**0**	**63,533**	**3,787,531**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**3,723,998**	**0**	**63,533**	**3,787,531**
519100	Retirement Contribution	0	0	0	189,924	0	2,478	192,402
519200	FICA Contribution	0	0	0	212,268	0	3,303	215,571
519300	Health Insurance Contribution	0	0	0	480,396	0	6,671	487,067
519400	Life Insurance Contribution	0	0	0	3,724	0	64	3,788
519800	Workers Compensation	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**886,312**	**0**	**12,516**	**898,828**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**4,610,310**	**0**	**76,049**	**4,686,359**
521000	Operating Expense	0	0	0	17,897,400	0	7,221,093	25,118,493
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**17,897,400**	**0**	**7,221,093**	**25,118,493**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**22,507,710**	**0**	**7,297,142**	**29,804,852**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	122,812	0	0	0	0	0	122,812
	Assistant Professor	733,239	0	0	0	0	0	733,239
	Other	59,724	0	0	0	0	0	59,724
	SUBTOTAL FACULTY	**915,775**	**0**	**0**	**0**	**0**	**0**	**915,775**
512100	Other Administrators	259,017	0	0	0	0	0	259,017
513000	Managerial/Professional	362,245	0	0	0	71,959	0	434,204
514000	Clerical/Technical/Service	461,978	0	0	0	115,486	0	577,464
516000	Student Wages	50,038	0	4,000	0	19,000	0	73,038
	SUBTOTAL NONFACULTY	**1,133,278**	**0**	**4,000**	**0**	**206,445**	**0**	**1,343,723**
	SUBTOTAL SALARIES & WAGES	**2,049,053**	**0**	**4,000**	**0**	**206,445**	**0**	**2,259,498**
519100	Retirement Contribution	123,517	0	0	0	8,052	0	131,569
519200	FICA Contribution	133,641	0	116	0	13,625	0	147,382
519300	Health Insurance Contribution	340,171	0	0	0	58,837	0	399,008
519400	Life Insurance Contribution	4,050	0	0	0	206	0	4,256
519800	Workers Compensation	11,833	0	35	0	1,796	0	13,664
	SUBTOTAL BENEFITS	**613,212**	**0**	**151**	**0**	**82,516**	**0**	**695,879**
	TOTAL PERSONAL SERVICES	**2,662,265**	**0**	**4,151**	**0**	**288,961**	**0**	**2,955,377**
521000	Operating Expense	644,894	0	385,849	0	786,039	0	1,816,782
529000	Utilities	447,030	0	0	0	0	0	447,030
	TOTAL NET OPERATING EXPENSES	**1,091,924**	**0**	**385,849**	**0**	**786,039**	**0**	**2,263,812**
	CAMPUS TOTAL	**3,754,189**	**0**	**390,000**	**0**	**1,075,000**	**0**	**5,219,189**

REVENUE SUMMARY
2013-2014 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
410000	State Appropriation	2,698,962	0	0	0	0	0	2,698,962
TOTAL STATE SUPPORT		**2,698,962**	**0**	**0**	**0**	**0**	**0**	**2,698,962**
TOTAL FEDERAL FUND		**0**	**0**	**0**	**0**	**0**	**0**	**0**
450000	Sales and Services	0	0	390,000	0	1,075,000	0	1,465,000
TOTAL REVOLVING FUND		**0**	**0**	**390,000**	**0**	**1,075,000**	**0**	**1,465,000**
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**0**	**0**
441100	Undergraduate Resident	800,400	0	0	0	0	0	800,400
441110	Undergraduate Nonresident	480,595	0	0	0	0	0	480,595
TOTAL GROSS TUITION		**1,280,995**	**0**	**0**	**0**	**0**	**0**	**1,280,995**
441001	Tuition Adjustments	-27,807	0	0	0	0	0	-27,807
441990	Tuition Remissions	-202,436	0	0	0	0	0	-202,436
TOTAL TUITION OFFSETS		**-230,243**	**0**	**0**	**0**	**0**	**0**	**-230,243**
SUBTOTAL NET TUITION (CASH)		**1,050,752**	**0**	**0**	**0**	**0**	**0**	**1,050,752**
442100	Institutional Student Fee	4,475	0	0	0	0	0	4,475
SUBTOTAL STUDENT FEES		**4,475**	**0**	**0**	**0**	**0**	**0**	**4,475**
SUBTOTAL OTHER CASH		**0**	**0**	**0**	**0**	**0**	**0**	**4,475**
TOTAL CASH FUND		**1,055,227**	**0**	**0**	**0**	**0**	**0**	**1,055,227**
TOTAL REVENUE		**3,754,189**	**0**	**390,000**	**0**	**1,075,000**	**0**	**5,219,189**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME 67 Nebraska College of Technical Agriculture

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	122,812	0	0	0	0	0	122,812
	Assistant Professor	733,239	0	0	0	0	0	733,239
	Other	59,724	0	0	0	0	0	59,724
	SUBTOTAL FACULTY	**915,775**	**0**	**0**	**0**	**0**	**0**	**915,775**
512100	Other Administrators	259,017	0	0	0	0	0	259,017
513000	Managerial/Professional	362,245	0	0	0	71,959	0	434,204
514000	Clerical/Technical/Service	461,978	0	0	0	115,486	0	577,464
516000	Student Wages	50,038	0	4,000	0	19,000	0	73,038
	SUBTOTAL NONFACULTY	**1,133,278**	**0**	**4,000**	**0**	**206,445**	**0**	**1,343,723**
	SUBTOTAL SALARIES & WAGES	**2,049,053**	**0**	**4,000**	**0**	**206,445**	**0**	**2,259,498**
519100	Retirement Contribution	123,517	0	0	0	8,052	0	131,569
519200	FICA Contribution	133,641	0	116	0	13,625	0	147,382
519300	Health Insurance Contribution	340,171	0	0	0	58,837	0	399,008
519400	Life Insurance Contribution	4,050	0	0	0	206	0	4,256
519800	Workers Compensation	11,833	0	35	0	1,796	0	13,664
	SUBTOTAL BENEFITS	**613,212**	**0**	**151**	**0**	**82,516**	**0**	**695,879**
	TOTAL PERSONAL SERVICES	**2,662,265**	**0**	**4,151**	**0**	**288,961**	**0**	**2,955,377**
521000	Operating Expense	644,894	0	385,849	0	786,039	0	1,816,782
529000	Utilities	447,030	0	0	0	0	0	447,030
	TOTAL NET OPERATING EXPENSES	**1,091,924**	**0**	**385,849**	**0**	**786,039**	**0**	**2,263,812**
	SUB PROGRAM TOTAL	**3,754,189**	**0**	**390,000**	**0**	**1,075,000**	**0**	**5,219,189**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	23,138,335	1,200,016	69,495	5,717,881	782,283	11,591,591	42,499,601
	Associate Professor	17,530,964	1,769,921	0	1,919,757	777,839	7,882,836	29,881,317
	Assistant Professor	18,469,384	5,555,882	58,405	2,081,412	2,145,942	11,955,689	40,266,714
	Instructor	2,827,472	431,317	0	661,899	514,696	2,457,455	6,892,839
	Other	4,830,299	-1,241,956	0	1,328	60,176	3,830	3,653,677
	SUBTOTAL FACULTY	**66,796,454**	**7,715,180**	**127,900**	**10,382,277**	**4,280,936**	**33,891,401**	**123,194,148**
512100	Other Administrators	5,978,213	481,155	1,500	275,001	789,362	1,178,587	8,703,818
512000	Chairpersons	2,005,581	16,657	0	117,923	20,000	929,864	3,090,025
513000	Managerial/Professional	20,798,887	7,678,231	843,600	6,470,960	13,096,220	26,652,366	75,540,264
514000	Clerical/Technical/Service	15,823,361	4,283,828	541,371	889,639	9,573,096	7,463,816	38,575,111
515000	Other Academic	12,044,600	1,087,109	0	3,239,817	343,736	2,150,128	18,865,390
516000	Student Wages	95,984	29,367	0	0	30,845	0	156,196
517000	Supplemental Salaries & Wages	197,989	859	0	0	11,110	0	209,958
	SUBTOTAL NONFACULTY	**56,944,615**	**13,577,206**	**1,386,471**	**10,993,340**	**23,864,369**	**38,374,761**	**145,140,762**
	SUBTOTAL SALARIES & WAGES	**123,741,069**	**21,292,386**	**1,514,371**	**21,375,617**	**28,145,305**	**72,266,162**	**268,334,910**
519100	Retirement Contribution	6,189,649	1,138,679	102,871	1,199,137	1,313,492	4,694,570	14,638,398
519200	FICA Contribution	5,879,131	1,373,094	101,357	1,263,383	1,620,910	4,766,801	15,004,676
519300	Health Insurance Contribution	14,789,697	2,272,748	175,485	2,590,990	2,515,199	8,666,884	31,011,003
519400	Life Insurance Contribution	421,052	32,270	3,026	21,412	27,947	144,466	650,173
519800	Workers Compensation	815,082	22,608	10,339	146,202	192,552	493,112	1,679,895
	SUBTOTAL BENEFITS	**28,094,611**	**4,839,399**	**393,078**	**5,221,124**	**5,670,100**	**18,765,833**	**62,984,145**
	TOTAL PERSONAL SERVICES	**151,835,680**	**26,131,785**	**1,907,449**	**26,596,741**	**33,815,405**	**91,031,995**	**331,319,055**
521000	Operating Expense	7,487,604	37,172,661	4,664,751	117,553,259	67,524,754	75,268,005	309,671,034
529000	Utilities	12,365,362	0	0	0	0	0	12,365,362
530000	Supplies & Materials	825,030	4,465,075	383,500	0	4,830,998	0	10,504,603
540000	Travel	112,349	39,594	57,900	0	83,580	0	293,423
550000	Capital Outlay	849,741	328,785	0	0	160,263	0	1,338,789
560000	Government Aid	0	0	0	550,000	0	0	550,000
570000	Cost of Goods Sold	0	0	0	0	585,000	0	585,000
	TOTAL NET OPERATING EXPENSES	**21,640,086**	**42,006,115**	**5,106,151**	**118,103,259**	**73,184,595**	**75,268,005**	**335,308,211**
	CAMPUS TOTAL	**173,475,766**	**68,137,900**	**7,013,600**	**144,700,000**	**107,000,000**	**166,300,000**	**666,627,266**

REVENUE SUMMARY
2013-2014 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
410000	State Appropriation	134,976,544	0	0	0	0	0	134,976,544
TOTAL STATE SUPPORT		**134,976,544**	**0**	**0**	**0**	**0**	**0**	**134,976,544**
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	166,300,000	166,300,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**166,300,000**	**166,300,000**
441100	Undergraduate Resident	5,545,133	0	0	0	0	0	5,545,133
441110	Undergraduate Nonresident	1,829,972	0	0	0	0	0	1,829,972
441200	Graduate Resident	3,403,991	0	0	0	0	0	3,403,991
441210	Graduate Nonresident	5,896,879	0	0	0	0	0	5,896,879
441300	Off-Campus Undergraduate	525,840	0	0	0	0	0	525,840
441600	Professional Resident	23,739,443	0	0	0	0	0	23,739,443
441610	Professional Nonresident	9,694,602	0	0	0	0	0	9,694,602
TOTAL GROSS TUITION		**50,635,860**	**0**	**0**	**0**	**0**	**0**	**50,635,860**
441001	Tuition Adjustments	-494,426	0	0	0	0	0	-494,426
441990	Tuition Remissions	-14,757,542	0	0	0	0	0	-14,757,542
TOTAL TUITION OFFSETS		**-15,251,968**	**0**	**0**	**0**	**0**	**0**	**-15,251,968**
SUBTOTAL NET TUITION (CASH)		**35,383,892**	**0**	**0**	**0**	**0**	**0**	**35,383,892**
442100	Institutional Student Fee	170,850	0	0	0	0	0	170,850
442310	Application Fees - Gradua	29,025	0	0	0	0	0	29,025
SUBTOTAL STUDENT FEES		**199,875**	**0**	**0**	**0**	**0**	**0**	**199,875**
430000	Invest Loan/Endowment	2,400,000	0	0	0	0	0	2,400,000
450000	Sales and Services	0	35,125,700	0	0	0	0	35,125,700
461900	Indirect Costs-Federal	1,825,000	24,775,000	0	0	0	0	26,600,000
464320	Professional Fees-Contrac	0	8,237,200	0	0	0	0	8,237,200
833428	U-Wide Debt Svc & Admin S	-1,309,545	0	0	0	0	0	-1,309,545
SUBTOTAL OTHER CASH		**2,915,455**	**68,137,900**	**0**	**0**	**0**	**0**	**71,253,230**
TOTAL CASH FUND		**38,499,222**	**68,137,900**	**0**	**0**	**0**	**0**	**106,637,122**
TOTAL REVENUE		**173,475,766**	**68,137,900**	**7,013,600**	**144,700,000**	**107,000,000**	**166,300,000**	**666,627,266**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	109,108	31,315	0	0	0	0	140,423
	Other	0	-31,315	0	0	0	0	-31,315
	SUBTOTAL FACULTY	**109,108**	**0**	**0**	**0**	**0**	**0**	**109,108**
512100	Other Administrators	295,101	174,103	0	0	25,000	0	494,204
512000	Chairpersons	0	0	0	0	10,000	0	10,000
513000	Managerial/Professional	227,874	305,341	0	0	19,280	48,696	601,191
514000	Clerical/Technical/Service	78,007	31,068	0	0	28,900	0	137,975
515000	Other Academic	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**600,982**	**510,512**	**0**	**0**	**83,180**	**48,696**	**1,243,370**
	SUBTOTAL SALARIES & WAGES	**710,090**	**510,512**	**0**	**0**	**83,180**	**48,696**	**1,352,478**
519100	Retirement Contribution	53,077	32,370	0	0	3,909	3,165	92,521
519200	FICA Contribution	61,574	37,934	0	0	4,824	3,214	107,546
519300	Health Insurance Contribution	103,799	66,257	0	0	7,486	5,844	183,386
519400	Life Insurance Contribution	1,411	1,013	0	0	83	97	2,604
519800	Workers Compensation	0	0	0	0	568	332	900
	SUBTOTAL BENEFITS	**219,861**	**137,574**	**0**	**0**	**16,870**	**12,652**	**386,957**
	TOTAL PERSONAL SERVICES	**929,951**	**648,086**	**0**	**0**	**100,050**	**61,348**	**1,739,435**
521000	Operating Expense	11,076	21,927	0	0	0	0	33,003
530000	Supplies & Materials	81,041	1,638	0	0	0	0	82,679
540000	Travel	2,092	3,328	0	0	0	0	5,420
	TOTAL NET OPERATING EXPENSES	**94,209**	**26,893**	**0**	**0**	**0**	**0**	**121,102**
	SUB PROGRAM TOTAL	**1,024,160**	**674,979**	**0**	**0**	**100,050**	**61,348**	**1,860,537**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 04 School of Allied Health

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	400,446	38,730	0	59,879	0	12,197	511,252
	Associate Professor	336,548	136,003	0	42,084	0	14,657	529,292
	Assistant Professor	1,427,011	299,461	0	57,274	105,040	0	1,888,786
	Instructor	223,186	50,107	0	0	0	51,658	324,951
	Other	9,000	21,897	0	0	0	0	30,897
	SUBTOTAL FACULTY	**2,396,191**	**546,198**	**0**	**159,237**	**105,040**	**78,512**	**3,285,178**
512100	Other Administrators	257,761	302,052	0	15,197	0	0	575,010
512000	Chairpersons	0	12,715	0	0	0	0	12,715
513000	Managerial/Professional	448,710	150,795	0	97,534	105,743	56,085	858,867
514000	Clerical/Technical/Service	362,315	161,773	0	67,016	12,074	15,304	618,482
515000	Other Academic	43,624	0	0	0	0	10,906	54,530
	SUBTOTAL NONFACULTY	**1,112,410**	**627,335**	**0**	**179,747**	**117,817**	**82,295**	**2,119,604**
	SUBTOTAL SALARIES & WAGES	**3,508,601**	**1,173,533**	**0**	**338,984**	**222,857**	**160,807**	**5,404,782**
519100	Retirement Contribution	205,587	75,038	0	18,982	10,377	10,452	320,436
519200	FICA Contribution	240,923	87,934	0	20,001	12,805	10,613	372,276
519300	Health Insurance Contribution	420,811	153,593	0	41,016	19,871	19,296	654,587
519400	Life Insurance Contribution	6,423	2,345	0	340	220	322	9,650
519800	Workers Compensation	0	0	0	2,313	1,508	1,097	4,918
	SUBTOTAL BENEFITS	**873,744**	**318,910**	**0**	**82,652**	**44,781**	**41,780**	**1,361,867**
	TOTAL PERSONAL SERVICES	**4,382,345**	**1,492,443**	**0**	**421,636**	**267,638**	**202,587**	**6,766,649**
521000	Operating Expense	141,204	17,455	0	0	0	0	158,659
530000	Supplies & Materials	24,511	5,945	0	0	0	0	30,456
	TOTAL NET OPERATING EXPENSES	**165,715**	**23,400**	**0**	**0**	**0**	**0**	**189,115**
	SUB PROGRAM TOTAL	**4,548,060**	**1,515,843**	**0**	**421,636**	**267,638**	**202,587**	**6,955,764**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 09 College of Dentistry

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	2,180,141	0	0	179,508	0	69,114	2,428,763
	Associate Professor	2,193,433	0	0	138,142	22,503	46,729	2,400,807
	Assistant Professor	1,563,453	0	0	70,612	20,129	50,430	1,704,624
	Instructor	126,332	0	0	0	62,088	31,698	220,118
	Other	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**6,063,359**	**0**	**0**	**388,262**	**104,720**	**197,971**	**6,754,312**
512100	Other Administrators	844,291	0	0	26,177	60,000	12,330	942,798
512000	Chairpersons	368,958	0	0	0	10,000	0	378,958
513000	Managerial/Professional	429,661	0	0	242,014	2,719	138,404	812,798
514000	Clerical/Technical/Service	736,818	0	0	30,139	85,791	295,723	1,148,471
515000	Other Academic	36,240	0	0	107,199	0	110,438	253,877
	SUBTOTAL NONFACULTY	**2,415,968**	**0**	**0**	**405,529**	**158,510**	**556,895**	**3,536,902**
	SUBTOTAL SALARIES & WAGES	**8,479,327**	**0**	**0**	**793,791**	**263,230**	**754,866**	**10,291,214**
519100	Retirement Contribution	493,999	0	0	44,453	12,373	49,063	599,888
519200	FICA Contribution	578,906	0	0	46,835	15,266	49,822	690,829
519300	Health Insurance Contribution	1,011,156	0	0	96,049	23,691	90,587	1,221,483
519400	Life Insurance Contribution	15,438	0	0	794	264	1,512	18,008
519800	Workers Compensation	0	0	0	5,420	1,796	5,152	12,368
	SUBTOTAL BENEFITS	**2,099,499**	**0**	**0**	**193,551**	**53,390**	**196,136**	**2,542,576**
	TOTAL PERSONAL SERVICES	**10,578,826**	**0**	**0**	**987,342**	**316,620**	**951,002**	**12,833,790**
521000	Operating Expense	143,694	0	0	0	56,500	0	200,194
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	23,123	0	0	0	0	0	23,123
	TOTAL NET OPERATING EXPENSES	**254,678**	**0**	**0**	**0**	**980,000**	**0**	**1,234,678**
	SUB PROGRAM TOTAL	**10,833,504**	**0**	**0**	**987,342**	**1,296,620**	**951,002**	**14,068,468**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 12 Graduate College

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	140,335	0	0	0	0	0	140,335
	Associate Professor	200,000	0	0	0	25,877	0	225,877
	Assistant Professor	29,328	0	0	0	0	0	29,328
	Instructor	0	0	0	0	0	0	0
	Other	-119,105	0	0	0	0	0	-119,105
	SUBTOTAL FACULTY	**250,558**	**0**	**0**	**0**	**25,877**	**0**	**276,435**
512100	Other Administrators	95,741	0	0	0	0	0	95,741
512000	Chairpersons	0	0	0	0	0	0	0
513000	Managerial/Professional	297,299	0	0	0	49,776	89,272	436,347
514000	Clerical/Technical/Service	47,570	0	0	0	0	0	47,570
515000	Other Academic	846,087	0	0	0	0	0	846,087
516000	Student Wages	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**1,286,697**	**0**	**0**	**0**	**49,776**	**89,272**	**1,425,745**
	SUBTOTAL SALARIES & WAGES	**1,537,255**	**0**	**0**	**0**	**75,653**	**89,272**	**1,702,180**
519100	Retirement Contribution	35,059	0	0	0	3,555	5,802	44,416
519200	FICA Contribution	41,085	0	0	0	4,388	5,892	51,365
519300	Health Insurance Contribution	71,761	0	0	0	6,809	10,713	89,283
519400	Life Insurance Contribution	1,096	0	0	0	76	179	1,351
519800	Workers Compensation	0	0	0	0	517	610	1,127
	SUBTOTAL BENEFITS	**149,001**	**0**	**0**	**0**	**15,345**	**23,196**	**187,542**
	TOTAL PERSONAL SERVICES	**1,686,256**	**0**	**0**	**0**	**90,998**	**112,468**	**1,889,722**
521000	Operating Expense	41,281	0	0	0	0	0	41,281
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	**49,249**	**0**	**0**	**0**	**0**	**0**	**49,249**
	SUB PROGRAM TOTAL	**1,735,505**	**0**	**0**	**0**	**90,998**	**112,468**	**1,938,971**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 16 McGoogan Library of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	575,533	0	0	0	0	63,556	639,089
	Assistant Professor	226,448	0	0	0	28,317	0	254,765
	SUBTOTAL FACULTY	**801,981**	**0**	**0**	**0**	**28,317**	**63,556**	**893,854**
512100	Other Administrators	153,942	0	0	0	0	0	153,942
512000	Chairpersons	20,000	0	0	0	0	0	20,000
513000	Managerial/Professional	129,883	0	0	0	0	0	129,883
514000	Clerical/Technical/Service	379,700	0	0	0	70,865	9,209	459,774
516000	Student Wages	10,000	0	0	0	0	0	10,000
	SUBTOTAL NONFACULTY	**693,525**	**0**	**0**	**0**	**70,865**	**9,209**	**773,599**
	SUBTOTAL SALARIES & WAGES	**1,495,506**	**0**	**0**	**0**	**99,182**	**72,765**	**1,667,453**
519100	Retirement Contribution	80,934	0	0	0	4,662	4,730	90,326
519200	FICA Contribution	94,845	0	0	0	5,753	4,803	105,401
519300	Health Insurance Contribution	165,662	0	0	0	8,926	8,732	183,320
519400	Life Insurance Contribution	2,530	0	0	0	99	145	2,774
519800	Workers Compensation	0	0	0	0	677	497	1,174
	SUBTOTAL BENEFITS	**343,971**	**0**	**0**	**0**	**20,117**	**18,907**	**382,995**
	TOTAL PERSONAL SERVICES	**1,839,477**	**0**	**0**	**0**	**119,299**	**91,672**	**2,050,448**
521000	Operating Expense	70,000	0	0	0	14,190	0	84,190
530000	Supplies & Materials	3,000	0	0	0	0	0	3,000
540000	Travel	5,000	0	0	0	0	0	5,000
550000	Capital Outlay	787,438	0	0	0	118,263	0	905,701
	TOTAL NET OPERATING EXPENSES	**865,438**	**0**	**0**	**0**	**132,453**	**0**	**997,891**
	SUB PROGRAM TOTAL	**2,704,915**	**0**	**0**	**0**	**251,752**	**91,672**	**3,048,339**

EXPENDITURE SUMMARY
2013-2014 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	2,186,503	0	0	244,342	0	15,000	2,445,845
	Associate Professor	3,059,271	0	0	7,707	0	10,789	3,077,767
	Assistant Professor	2,312,921	0	0	41,572	0	253,077	2,607,570
	Instructor	2,094,589	0	0	0	0	520,405	2,614,994
	Other	-208,906	0	0	0	0	0	-208,906
	SUBTOTAL FACULTY	**9,444,378**	**0**	**0**	**293,621**	**0**	**799,271**	**10,537,270**
512100	Other Administrators	318,653	0	0	0	9,000	14,000	341,653
512000	Chairpersons	15,000	0	0	0	0	5,000	20,000
513000	Managerial/Professional	1,757,327	0	0	361,706	0	544,204	2,663,237
514000	Clerical/Technical/Service	679,241	0	0	0	0	224,490	903,731
515000	Other Academic	72,366	0	0	0	0	0	72,366
516000	Student Wages	50,958	0	0	0	0	0	50,958
	SUBTOTAL NONFACULTY	**2,893,545**	**0**	**0**	**361,706**	**9,000**	**787,694**	**4,051,945**
	SUBTOTAL SALARIES & WAGES	**12,337,923**	**0**	**0**	**655,327**	**9,000**	**1,586,965**	**14,589,215**
519100	Retirement Contribution	596,081	0	0	36,699	423	103,153	736,356
519200	FICA Contribution	698,531	0	0	38,665	522	104,740	842,458
519300	Health Insurance Contribution	1,220,101	0	0	79,294	810	190,436	1,490,641
519400	Life Insurance Contribution	18,627	0	0	655	9	3,176	22,467
519800	Workers Compensation	0	0	0	4,474	61	10,834	15,369
	SUBTOTAL BENEFITS	**2,533,340**	**0**	**0**	**159,787**	**1,825**	**412,339**	**3,107,291**
	TOTAL PERSONAL SERVICES	**14,871,263**	**0**	**0**	**815,114**	**10,825**	**1,999,304**	**17,696,506**
521000	Operating Expense	175,840	0	0	0	0	0	175,840
530000	Supplies & Materials	40,112	0	0	0	0	0	40,112
540000	Travel	15,063	0	0	0	0	0	15,063
	TOTAL NET OPERATING EXPENSES	**231,015**	**0**	**0**	**0**	**0**	**0**	**231,015**
	SUB PROGRAM TOTAL	**15,102,278**	**0**	**0**	**815,114**	**10,825**	**1,999,304**	**17,927,521**

EXPENDITURE SUMMARY
2013-2014 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	1,294,925	0	0	777,777	0	126,519	2,199,221
	Associate Professor	291,578	0	0	208,605	0	206,970	707,153
	Assistant Professor	114,868	0	0	347,841	69,127	72,404	604,240
	Instructor	0	0	0	46,965	0	46,350	93,315
	SUBTOTAL FACULTY	**1,701,371**	**0**	**0**	**1,381,188**	**69,127**	**452,243**	**3,603,929**
512100	Other Administrators	174,861	0	0	107,820	0	128,192	410,873
512000	Chairpersons	7,000	0	0	5,000	0	30,000	42,000
513000	Managerial/Professional	627,998	0	0	1,011,622	60,996	658,039	2,358,655
514000	Clerical/Technical/Service	284,117	0	0	64,214	27,234	75,764	451,329
515000	Other Academic	0	0	0	503,635	17,520	364,763	885,918
516000	Student Wages	3	0	0	0	0	0	3
	SUBTOTAL NONFACULTY	**1,093,979**	**0**	**0**	**1,692,291**	**105,750**	**1,256,758**	**4,148,778**
	SUBTOTAL SALARIES & WAGES	**2,795,350**	**0**	**0**	**3,073,479**	**174,877**	**1,709,001**	**7,752,707**
519100	Retirement Contribution	177,344	0	0	172,117	8,218	111,084	468,763
519200	FICA Contribution	207,827	0	0	181,339	10,142	112,795	512,103
519300	Health Insurance Contribution	363,006	0	0	371,895	15,740	205,079	955,720
519400	Life Insurance Contribution	5,544	0	0	3,074	176	3,418	12,212
519800	Workers Compensation	0	0	0	20,985	1,195	11,668	33,848
	SUBTOTAL BENEFITS	**753,721**	**0**	**0**	**749,410**	**35,471**	**444,044**	**1,982,646**
	TOTAL PERSONAL SERVICES	**3,549,071**	**0**	**0**	**3,822,889**	**210,348**	**2,153,045**	**9,735,353**
521000	Operating Expense	152,486	0	0	0	0	0	152,486
530000	Supplies & Materials	57,000	0	0	0	0	0	57,000
540000	Travel	7,000	0	0	0	0	0	7,000
550000	Capital Outlay	8,000	0	0	0	0	0	8,000
	TOTAL NET OPERATING EXPENSES	**224,486**	**0**	**0**	**0**	**0**	**0**	**224,486**
	SUB PROGRAM TOTAL	**3,773,557**	**0**	**0**	**3,822,889**	**210,348**	**2,153,045**	**9,959,839**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 20 College of Pharmacy

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,250,592	0	0	311,870	0	177,428	1,739,890
	Associate Professor	264,321	0	0	57,774	33,990	237,897	593,982
	Assistant Professor	1,482,109	0	0	310,618	0	247,607	2,040,334
	Instructor	101,239	0	0	0	0	0	101,239
	Other	-397,335	0	0	0	0	0	-397,335
	SUBTOTAL FACULTY	**2,700,926**	**0**	**0**	**680,262**	**33,990**	**662,932**	**4,078,110**
512100	Other Administrators	375,676	0	0	5,391	0	57,504	438,571
512000	Chairpersons	234,823	0	0	14,376	0	0	249,199
513000	Managerial/Professional	266,677	0	0	177,052	52,062	157,291	653,082
514000	Clerical/Technical/Service	250,210	0	0	117,996	33,137	130,230	531,573
515000	Other Academic	228,259	0	0	360,020	78,500	289,969	956,748
	SUBTOTAL NONFACULTY	**1,355,645**	**0**	**0**	**674,835**	**163,699**	**634,994**	**2,829,173**
	SUBTOTAL SALARIES & WAGES	**4,056,571**	**0**	**0**	**1,355,097**	**197,689**	**1,297,926**	**6,907,283**
519100	Retirement Contribution	232,335	0	0	75,884	9,292	84,365	401,876
519200	FICA Contribution	272,267	0	0	79,949	11,466	85,663	449,345
519300	Health Insurance Contribution	475,563	0	0	163,968	17,792	155,750	813,073
519400	Life Insurance Contribution	7,261	0	0	1,355	199	2,596	11,411
519800	Workers Compensation	0	0	0	9,254	1,349	8,860	19,463
	SUBTOTAL BENEFITS	**987,426**	**0**	**0**	**330,410**	**40,098**	**337,234**	**1,695,168**
	TOTAL PERSONAL SERVICES	**5,043,997**	**0**	**0**	**1,685,507**	**237,787**	**1,635,160**	**8,602,451**
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	**5,197,859**	**0**	**0**	**1,685,507**	**237,787**	**1,635,160**	**8,756,313**

EXPENDITURE SUMMARY
2013-2014 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
	Other	1,982,771	0	0	0	0	0	1,982,771
	SUBTOTAL FACULTY	**1,982,771**	**0**	**0**	**0**	**0**	**0**	**1,982,771**
512100	Other Administrators	249,004	0	0	0	0	0	249,004
513000	Managerial/Professional	295,240	0	0	0	0	0	295,240
514000	Clerical/Technical/Service	293,354	0	0	0	0	0	293,354
517000	Supplemental Salaries & Wages	95,562	0	0	0	0	0	95,562
	SUBTOTAL NONFACULTY	**933,160**	**0**	**0**	**0**	**0**	**0**	**933,160**
	SUBTOTAL SALARIES & WAGES	**2,915,931**	**0**	**0**	**0**	**0**	**0**	**2,915,931**
519100	Retirement Contribution	28,496	0	0	0	0	0	28,496
519200	FICA Contribution	43,535	0	0	0	0	0	43,535
519300	Health Insurance Contribution	113,313	0	0	0	0	0	113,313
519400	Life Insurance Contribution	882	0	0	0	0	0	882
	SUBTOTAL BENEFITS	**186,226**	**0**	**0**	**0**	**0**	**0**	**186,226**
	TOTAL PERSONAL SERVICES	**3,102,157**	**0**	**0**	**0**	**0**	**0**	**3,102,157**
521000	Operating Expense	290,702	22,775,000	0	0	0	0	23,065,702
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	**308,800**	**22,775,000**	**0**	**0**	**0**	**0**	**23,083,800**
	SUB PROGRAM TOTAL	**3,410,957**	**22,775,000**	**0**	**0**	**0**	**0**	**26,185,957**

EXPENDITURE SUMMARY
2013-2014 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	376,024	0	0	0	0	0	376,024
	TOTAL NET OPERATING EXPENSES	**376,024**	**0**	**0**	**0**	**0**	**0**	**376,024**
	SUB PROGRAM TOTAL	**376,024**	**0**	**0**	**0**	**0**	**0**	**376,024**

EXPENDITURE SUMMARY
2013-2014 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	157,112	0	157,112
514000	Clerical/Technical/Service	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**157,112**	**0**	**157,112**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**157,112**	**0**	**157,112**
519100	Retirement Contribution	0	0	0	0	7,384	0	7,384
519200	FICA Contribution	0	0	0	0	9,113	0	9,113
519300	Health Insurance Contribution	0	0	0	0	14,140	0	14,140
519400	Life Insurance Contribution	0	0	0	0	157	0	157
519800	Workers Compensation	0	0	0	0	1,073	0	1,073
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**31,867**	**0**	**31,867**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**188,979**	**0**	**188,979**
521000	Operating Expense	0	0	0	0	16,727	0	16,727
530000	Supplies & Materials	0	0	0	0	500	0	500
540000	Travel	0	0	0	0	1,190	0	1,190
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**18,417**	**0**	**18,417**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**207,396**	**0**	**207,396**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 25 Instruction Budget Adjustments

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	859,117	0	0	0	0	0	859,117
	Assistant Professor	2,465,438	0	0	0	0	0	2,465,438
	Other	2,468,328	0	0	0	0	0	2,468,328
	SUBTOTAL FACULTY	**5,792,883**	**0**	**0**	**0**	**0**	**0**	**5,792,883**
512100	Other Administrators	70,524	0	0	0	0	0	70,524
513000	Managerial/Professional	2,051	0	0	0	0	0	2,051
514000	Clerical/Technical/Service	121,700	0	0	0	0	0	121,700
515000	Other Academic	9,216	0	0	0	0	0	9,216
	SUBTOTAL NONFACULTY	**203,491**	**0**	**0**	**0**	**0**	**0**	**203,491**
	SUBTOTAL SALARIES & WAGES	**5,996,374**	**0**	**0**	**0**	**0**	**0**	**5,996,374**
519100	Retirement Contribution	346,160	0	0	0	0	0	346,160
519200	FICA Contribution	-1,853,797	0	0	0	0	0	-1,853,797
519300	Health Insurance Contribution	980,024	0	0	0	0	0	980,024
519400	Life Insurance Contribution	248,898	0	0	0	0	0	248,898
	SUBTOTAL BENEFITS	**-278,715**	**0**	**0**	**0**	**0**	**0**	**-278,715**
	TOTAL PERSONAL SERVICES	**5,717,659**	**0**	**0**	**0**	**0**	**0**	**5,717,659**
521000	Operating Expense	172,543	0	0	0	0	0	172,543
	TOTAL NET OPERATING EXPENSES	**172,543**	**0**	**0**	**0**	**0**	**0**	**172,543**
	SUB PROGRAM TOTAL	**5,890,202**	**0**	**0**	**0**	**0**	**0**	**5,890,202**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 26 Continuing Studies and Public Services

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	69,495	0	0	0	69,495
	Assistant Professor	0	0	58,405	0	0	0	58,405
	SUBTOTAL FACULTY	**0**	**0**	**127,900**	**0**	**0**	**0**	**127,900**
512100	Other Administrators	0	0	1,500	0	0	0	1,500
513000	Managerial/Professional	0	0	843,600	0	0	0	843,600
514000	Clerical/Technical/Service	0	0	541,371	0	0	0	541,371
	SUBTOTAL NONFACULTY	**0**	**0**	**1,386,471**	**0**	**0**	**0**	**1,386,471**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**1,514,371**	**0**	**0**	**0**	**1,514,371**
519100	Retirement Contribution	0	0	102,871	0	0	0	102,871
519200	FICA Contribution	0	0	101,357	0	0	0	101,357
519300	Health Insurance Contribution	0	0	175,485	0	0	0	175,485
519400	Life Insurance Contribution	0	0	3,026	0	0	0	3,026
519800	Workers Compensation	0	0	10,339	0	0	0	10,339
	SUBTOTAL BENEFITS	**0**	**0**	**393,078**	**0**	**0**	**0**	**393,078**
	TOTAL PERSONAL SERVICES	**0**	**0**	**1,907,449**	**0**	**0**	**0**	**1,907,449**
521000	Operating Expense	0	0	4,664,751	0	0	0	4,664,751
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**	**5,106,151**	**0**	**0**	**0**	**5,106,151**
	SUB PROGRAM TOTAL	**0**	**0**	**7,013,600**	**0**	**0**	**0**	**7,013,600**

EXPENDITURE SUMMARY
2013-2014 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	131,864	0	131,864
513000	Managerial/Professional	968,533	0	0	0	3,177,791	0	4,146,324
514000	Clerical/Technical/Service	209,719	0	0	0	1,221,995	0	1,431,714
SUBTOTAL NONFACULTY		**1,178,252**	**0**	**0**	**0**	**4,531,650**	**0**	**5,709,902**
SUBTOTAL SALARIES & WAGES		**1,178,252**	**0**	**0**	**0**	**4,531,650**	**0**	**5,709,902**
519100	Retirement Contribution	69,141	0	0	0	212,988	0	282,129
519200	FICA Contribution	81,023	0	0	0	262,835	0	343,858
519300	Health Insurance Contribution	141,520	0	0	0	407,847	0	549,367
519400	Life Insurance Contribution	2,160	0	0	0	4,531	0	6,691
519800	Workers Compensation	0	0	0	0	30,942	0	30,942
SUBTOTAL BENEFITS		**293,844**	**0**	**0**	**0**	**919,143**	**0**	**1,212,987**
TOTAL PERSONAL SERVICES		**1,472,096**	**0**	**0**	**0**	**5,450,793**	**0**	**6,922,889**
521000	Operating Expense	731,564	0	0	0	2,046,430	0	2,777,994
530000	Supplies & Materials	0	0	0	0	194,101	0	194,101
540000	Travel	0	0	0	0	31,500	0	31,500
TOTAL NET OPERATING EXPENSES		**731,564**	**0**	**0**	**0**	**2,272,031**	**0**	**3,003,595**
SUB PROGRAM TOTAL		**2,203,660**	**0**	**0**	**0**	**7,722,824**	**0**	**9,926,484**

EXPENDITURE SUMMARY
2013-2014 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
513000	Managerial/Professional	42,009	0	0	0	0	0	42,009
SUBTOTAL NONFACULTY		**42,009**	**0**	**0**	**0**	**0**	**0**	**42,009**
SUBTOTAL SALARIES & WAGES		**42,009**	**0**	**0**	**0**	**0**	**0**	**42,009**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	0	0	0	0	0	0	0
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL PERSONAL SERVICES		**42,009**	**0**	**0**	**0**	**0**	**0**	**42,009**
SUB PROGRAM TOTAL		**42,009**	**0**	**0**	**0**	**0**	**0**	**42,009**

EXPENDITURE SUMMARY
2013-2014 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	171,740	0	0	0	0	0	171,740
513000	Managerial/Professional	1,576,107	0	0	0	1,858,154	0	3,434,261
514000	Clerical/Technical/Service	3,825,776	0	0	0	3,512,711	0	7,338,487
516000	Student Wages	33,500	0	0	0	0	0	33,500
517000	Supplemental Salaries & Wages	97,007	0	0	0	0	0	97,007
SUBTOTAL NONFACULTY		**5,704,130**	**0**	**0**	**0**	**5,370,865**	**0**	**11,074,995**
SUBTOTAL SALARIES & WAGES		**5,704,130**	**0**	**0**	**0**	**5,370,865**	**0**	**11,074,995**
519100	Retirement Contribution	278,066	0	0	0	252,430	0	530,496
519200	FICA Contribution	387,761	0	0	0	311,509	0	699,270
519300	Health Insurance Contribution	873,320	0	0	0	483,376	0	1,356,696
519400	Life Insurance Contribution	3,257	0	0	0	5,371	0	8,628
519800	Workers Compensation	0	0	0	0	36,669	0	36,669
SUBTOTAL BENEFITS		**1,542,404**	**0**	**0**	**0**	**1,089,355**	**0**	**2,631,759**
TOTAL PERSONAL SERVICES		**7,246,534**	**0**	**0**	**0**	**6,460,220**	**0**	**13,706,754**
521000	Operating Expense	1,096,626	0	0	0	437,027	0	1,533,653
529000	Utilities	12,365,362	0	0	0	0	0	12,365,362
530000	Supplies & Materials	266,919	0	0	0	184,978	0	451,897
540000	Travel	25,509	0	0	0	0	0	25,509
550000	Capital Outlay	23,686	0	0	0	0	0	23,686
TOTAL NET OPERATING EXPENSES		**13,778,102**	**0**	**0**	**0**	**622,005**	**0**	**14,400,107**
SUB PROGRAM TOTAL		**21,024,636**	**0**	**0**	**0**	**7,082,225**	**0**	**28,106,861**

EXPENDITURE SUMMARY
2013-2014 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	151,698	0	0	0	0	0	151,698
514000	Clerical/Technical/Service	2,510,270	0	0	0	0	0	2,510,270
SUBTOTAL NONFACULTY		**2,661,968**	**0**	**0**	**0**	**0**	**0**	**2,661,968**
SUBTOTAL SALARIES & WAGES		**2,661,968**	**0**	**0**	**0**	**0**	**0**	**2,661,968**
519100	Retirement Contribution	204,208	0	0	0	0	0	204,208
519200	FICA Contribution	227,342	0	0	0	0	0	227,342
519300	Health Insurance Contribution	325,449	0	0	0	0	0	325,449
519400	Life Insurance Contribution	1,662	0	0	0	0	0	1,662
SUBTOTAL BENEFITS		**758,661**	**0**	**0**	**0**	**0**	**0**	**758,661**
TOTAL PERSONAL SERVICES		**3,420,629**	**0**	**0**	**0**	**0**	**0**	**3,420,629**
SUB PROGRAM TOTAL		**3,420,629**	**0**	**0**	**0**	**0**	**0**	**3,420,629**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	52,233	0	0	52,233
	Associate Professor	0	0	0	6,615	0	0	6,615
	Instructor	0	0	0	19,420	0	0	19,420
	SUBTOTAL FACULTY	**0**	**0**	**0**	**78,268**	**0**	**0**	**78,268**
512100	Other Administrators	684,905	0	0	0	0	126,873	811,778
513000	Managerial/Professional	152,686	0	0	18,190	0	0	170,876
514000	Clerical/Technical/Service	41,476	0	0	0	0	0	41,476
	SUBTOTAL NONFACULTY	**879,067**	**0**	**0**	**18,190**	**0**	**126,873**	**1,024,130**
	SUBTOTAL SALARIES & WAGES	**879,067**	**0**	**0**	**96,458**	**0**	**126,873**	**1,102,398**
519100	Retirement Contribution	48,738	0	0	5,401	0	8,247	62,386
519200	FICA Contribution	57,116	0	0	5,691	0	8,374	71,181
519300	Health Insurance Contribution	99,762	0	0	11,671	0	15,225	126,658
519400	Life Insurance Contribution	1,523	0	0	96	0	254	1,873
519800	Workers Compensation	0	0	0	659	0	867	1,526
	SUBTOTAL BENEFITS	**207,139**	**0**	**0**	**23,518**	**0**	**32,967**	**263,624**
	TOTAL PERSONAL SERVICES	**1,086,206**	**0**	**0**	**119,976**	**0**	**159,840**	**1,366,022**
521000	Operating Expense	158,534	0	0	0	0	0	158,534
530000	Supplies & Materials	13,469	0	0	0	0	0	13,469
540000	Travel	11,314	0	0	0	0	0	11,314
	TOTAL NET OPERATING EXPENSES	**183,317**	**0**	**0**	**0**	**0**	**0**	**183,317**
	SUB PROGRAM TOTAL	**1,269,523**	**0**	**0**	**119,976**	**0**	**159,840**	**1,549,339**

EXPENDITURE SUMMARY
2013-2014 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	63,861	0	63,861
	Assistant Professor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**63,861**	**0**	**63,861**
512100	Other Administrators	170,798	0	0	0	0	0	170,798
513000	Managerial/Professional	723,704	0	0	0	37,621	0	761,325
514000	Clerical/Technical/Service	263,011	0	0	0	72,863	35,129	371,003
516000	Student Wages	1,000	0	0	0	0	0	1,000
	SUBTOTAL NONFACULTY	**1,158,513**	**0**	**0**	**0**	**110,484**	**35,129**	**1,304,126**
	SUBTOTAL SALARIES & WAGES	**1,158,513**	**0**	**0**	**0**	**174,345**	**35,129**	**1,367,987**
519100	Retirement Contribution	60,551	0	0	0	8,194	2,283	71,028
519200	FICA Contribution	70,959	0	0	0	10,112	2,319	83,390
519300	Health Insurance Contribution	123,942	0	0	0	15,691	4,215	143,848
519400	Life Insurance Contribution	1,892	0	0	0	174	70	2,136
519800	Workers Compensation	0	0	0	0	1,190	240	1,430
	SUBTOTAL BENEFITS	**257,344**	**0**	**0**	**0**	**35,361**	**9,127**	**301,832**
	TOTAL PERSONAL SERVICES	**1,415,857**	**0**	**0**	**0**	**209,706**	**44,256**	**1,669,819**
521000	Operating Expense	146,662	0	0	0	0	0	146,662
530000	Supplies & Materials	20,781	0	0	0	0	0	20,781
540000	Travel	3,640	0	0	0	0	0	3,640
560000	Government Aid	0	0	0	550,000	0	0	550,000
	TOTAL NET OPERATING EXPENSES	**171,083**	**0**	**0**	**550,000**	**0**	**0**	**721,083**
	SUB PROGRAM TOTAL	**1,586,940**	**0**	**0**	**550,000**	**209,706**	**44,256**	**2,390,902**

EXPENDITURE SUMMARY
2013-2014 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	123,482	0	123,482
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**123,482**	**0**	**123,482**
512100	Other Administrators	790,759	0	0	0	61,790	0	852,549
513000	Managerial/Professional	5,999,542	216,932	0	0	1,869,668	0	8,086,142
514000	Clerical/Technical/Service	1,594,376	68,025	0	0	1,403,454	0	3,065,855
516000	Student Wages	480	0	0	0	15,569	0	16,049
517000	Supplemental Salaries & Wages	5,420	0	0	0	11,110	0	16,530
	SUBTOTAL NONFACULTY	**8,390,577**	**284,957**	**0**	**0**	**3,361,591**	**0**	**12,037,125**
	SUBTOTAL SALARIES & WAGES	**8,390,577**	**284,957**	**0**	**0**	**3,485,073**	**0**	**12,160,607**
519100	Retirement Contribution	397,695	18,092	0	0	160,651	0	576,438
519200	FICA Contribution	476,605	21,202	0	0	198,255	0	696,062
519300	Health Insurance Contribution	883,826	37,031	0	0	307,632	0	1,228,489
519400	Life Insurance Contribution	12,377	566	0	0	3,417	0	16,360
519800	Workers Compensation	0	0	0	0	23,692	0	23,692
	SUBTOTAL BENEFITS	**1,770,503**	**76,891**	**0**	**0**	**693,647**	**0**	**2,541,041**
	TOTAL PERSONAL SERVICES	**10,161,080**	**361,848**	**0**	**0**	**4,178,720**	**0**	**14,701,648**
521000	Operating Expense	749,137	-558,026	0	0	1,067,168	0	1,258,279
530000	Supplies & Materials	102,795	3,090	0	0	3,230,819	0	3,336,704
540000	Travel	18,008	2,266	0	0	32,940	0	53,214
550000	Capital Outlay	4,258	0	0	0	42,000	0	46,258
570000	Cost of Goods Sold	0	0	0	0	575,000	0	575,000
	TOTAL NET OPERATING EXPENSES	**874,198**	**-552,670**	**0**	**0**	**4,947,927**	**0**	**5,269,455**
	SUB PROGRAM TOTAL	**11,035,278**	**-190,822**	**0**	**0**	**9,126,647**	**0**	**19,971,103**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	0	0	0	0	0	0	0
513000	Managerial/Professional	517,820	0	0	0	241,450	58,548	817,818
514000	Clerical/Technical/Service	124,079	0	0	0	115,959	36,233	276,271
516000	Student Wages	43	0	0	0	0	0	43
	SUBTOTAL NONFACULTY	**641,942**	**0**	**0**	**0**	**357,409**	**94,781**	**1,094,132**
	SUBTOTAL SALARIES & WAGES	**641,942**	**0**	**0**	**0**	**357,409**	**94,781**	**1,094,132**
519100	Retirement Contribution	61,659	0	0	0	16,798	6,161	84,618
519200	FICA Contribution	72,257	0	0	0	20,730	6,256	99,243
519300	Health Insurance Contribution	126,209	0	0	0	32,166	11,374	169,749
519400	Life Insurance Contribution	1,926	0	0	0	358	190	2,474
519800	Workers Compensation	815,082	0	0	0	2,441	647	818,170
	SUBTOTAL BENEFITS	**1,077,133**	**0**	**0**	**0**	**72,493**	**24,628**	**1,174,254**
	TOTAL PERSONAL SERVICES	**1,719,075**	**0**	**0**	**0**	**429,902**	**119,409**	**2,268,386**
521000	Operating Expense	1,674,403	0	0	0	69,390	0	1,743,793
530000	Supplies & Materials	5,000	0	0	0	0	0	5,000
540000	Travel	2,000	0	0	0	0	0	2,000
550000	Capital Outlay	530	0	0	0	0	0	530
	TOTAL NET OPERATING EXPENSES	**1,681,933**	**0**	**0**	**0**	**69,390**	**0**	**1,751,323**
	SUB PROGRAM TOTAL	**3,401,008**	**0**	**0**	**0**	**499,292**	**119,409**	**4,019,709**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 51 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	5,210,880	0	0	1,693,541	0	2,397,602	9,302,023
	Associate Professor	1,679,383	0	0	592,278	77,224	658,590	3,007,475
	Assistant Professor	885,273	0	0	490,373	94,177	1,147,454	2,617,277
	Instructor	17,286	0	0	409,907	0	333,074	760,267
	Other	259,239	0	0	0	0	0	259,239
	SUBTOTAL FACULTY	**8,052,061**	**0**	**0**	**3,186,099**	**171,401**	**4,536,720**	**15,946,281**
512100	Other Administrators	902,941	0	0	0	185,200	220,723	1,308,864
512000	Chairpersons	252,631	0	0	98,547	0	371,356	722,534
513000	Managerial/Professional	1,395,082	0	0	1,496,731	926,253	5,197,729	9,015,795
514000	Clerical/Technical/Service	445,821	0	0	124,857	839,823	870,180	2,280,681
515000	Other Academic	10,478,544	0	0	1,200,964	0	468,686	12,148,194
516000	Student Wages	0	0	0	0	15,276	0	15,276
	SUBTOTAL NONFACULTY	**13,475,019**	**0**	**0**	**2,921,099**	**1,966,552**	**7,128,674**	**25,491,344**
	SUBTOTAL SALARIES & WAGES	**21,527,080**	**0**	**0**	**6,107,198**	**2,137,953**	**11,665,394**	**41,437,625**
519100	Retirement Contribution	435,819	0	0	342,004	99,766	758,258	1,635,847
519200	FICA Contribution	1,325,801	0	0	360,324	123,115	769,916	2,579,156
519300	Health Insurance Contribution	2,409,301	0	0	738,972	191,040	1,399,850	4,739,163
519400	Life Insurance Contribution	13,621	0	0	6,107	2,121	23,334	45,183
519800	Workers Compensation	0	0	0	41,700	14,597	79,649	135,946
	SUBTOTAL BENEFITS	**4,184,542**	**0**	**0**	**1,489,107**	**430,639**	**3,031,007**	**9,135,295**
	TOTAL PERSONAL SERVICES	**25,711,622**	**0**	**0**	**7,596,305**	**2,568,592**	**14,696,401**	**50,572,920**
521000	Operating Expense	315,708	0	0	0	509,000	1,273,601	2,098,309
530000	Supplies & Materials	27,906	0	0	0	275,000	0	302,906
540000	Travel	0	0	0	0	16,000	0	16,000
	TOTAL NET OPERATING EXPENSES	**343,614**	**0**	**0**	**0**	**800,000**	**1,273,601**	**2,417,215**
	SUB PROGRAM TOTAL	**26,055,236**	**0**	**0**	**7,596,305**	**3,368,592**	**15,970,002**	**52,990,135**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 52 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	3,447,301	0	0	984,772	0	2,867,136	7,299,209
	Associate Professor	4,888,315	0	0	332,593	0	2,359,926	7,580,834
	Assistant Professor	4,496,552	0	0	248,774	6,847	4,492,565	9,244,738
	Instructor	83,350	0	0	5,081	0	410,524	498,955
	Other	-19,239	0	0	0	0	3,750	-15,489
	SUBTOTAL FACULTY	**12,896,279**	**0**	**0**	**1,571,220**	**6,847**	**10,133,901**	**24,608,247**
512100	Other Administrators	15,500	0	0	1,107	3,000	45,000	64,607
512000	Chairpersons	385,512	0	0	0	0	253,165	638,677
513000	Managerial/Professional	1,530,527	0	0	1,052,147	0	8,927,947	11,510,621
514000	Clerical/Technical/Service	859,827	0	0	198,401	0	2,787,914	3,846,142
515000	Other Academic	0	0	0	579,546	0	118,529	698,075
	SUBTOTAL NONFACULTY	**2,791,366**	**0**	**0**	**1,831,201**	**3,000**	**12,132,555**	**16,758,122**
	SUBTOTAL SALARIES & WAGES	**15,687,645**	**0**	**0**	**3,402,421**	**9,847**	**22,266,456**	**41,366,369**
519100	Retirement Contribution	979,855	0	0	190,535	463	1,447,319	2,618,172
519200	FICA Contribution	1,148,271	0	0	200,746	571	1,469,594	2,819,182
519300	Health Insurance Contribution	2,005,643	0	0	411,694	886	2,671,981	5,090,204
519400	Life Insurance Contribution	30,620	0	0	3,402	10	44,538	78,570
519800	Workers Compensation	0	0	0	23,229	67	152,027	175,323
	SUBTOTAL BENEFITS	**4,164,389**	**0**	**0**	**829,606**	**1,997**	**5,785,459**	**10,781,451**
	TOTAL PERSONAL SERVICES	**19,852,034**	**0**	**0**	**4,232,027**	**11,844**	**28,051,915**	**52,147,820**
	SUB PROGRAM TOTAL	**19,852,034**	**0**	**0**	**4,232,027**	**11,844**	**28,051,915**	**52,147,820**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 53 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,452,310	0	0	621,474	26,783	5,148,511	10,249,078
	Associate Professor	2,655,738	0	0	257,954	51,931	3,453,444	6,419,067
	Assistant Professor	2,155,479	0	0	336,890	0	5,033,851	7,526,220
	Instructor	0	0	0	128,947	0	779,143	908,090
	SUBTOTAL FACULTY	**9,263,527**	**0**	**0**	**1,345,265**	**78,714**	**14,414,949**	**25,102,455**
512100	Other Administrators	0	0	0	119,309	0	198,804	318,113
512000	Chairpersons	645,064	0	0	0	0	230,343	875,407
513000	Managerial/Professional	1,595,773	0	0	1,104,154	528,206	6,317,528	9,545,661
514000	Clerical/Technical/Service	1,761,123	0	0	167,460	148,410	2,613,459	4,690,452
515000	Other Academic	157,416	0	0	417,864	3,234	574,597	1,153,111
	SUBTOTAL NONFACULTY	**4,159,376**	**0**	**0**	**1,808,787**	**679,850**	**9,934,731**	**16,582,744**
	SUBTOTAL SALARIES & WAGES	**13,422,903**	**0**	**0**	**3,154,052**	**758,564**	**24,349,680**	**41,685,199**
519100	Retirement Contribution	825,698	0	0	178,729	35,652	1,580,017	2,620,096
519200	FICA Contribution	967,612	0	0	188,302	43,996	1,604,320	2,804,230
519300	Health Insurance Contribution	1,690,095	0	0	386,177	68,272	2,916,945	5,061,489
519400	Life Insurance Contribution	25,805	0	0	3,191	759	48,616	78,371
519800	Workers Compensation	0	0	0	21,790	5,178	165,959	192,927
	SUBTOTAL BENEFITS	**3,509,210**	**0**	**0**	**778,189**	**153,857**	**6,315,857**	**10,757,113**
	TOTAL PERSONAL SERVICES	**16,932,113**	**0**	**0**	**3,932,241**	**912,421**	**30,665,537**	**52,442,312**
521000	Operating Expense	846,230	0	0	0	0	0	846,230
	TOTAL NET OPERATING EXPENSES	**846,230**	**0**	**0**	**0**	**0**	**0**	**846,230**
	SUB PROGRAM TOTAL	**17,778,343**	**0**	**0**	**3,932,241**	**912,421**	**30,665,537**	**53,288,542**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 54 College of Public Health

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,513,598	0	0	344,585	0	289,269	2,147,452
	Associate Professor	1,386,844	0	0	112,619	0	549,704	2,049,167
	Assistant Professor	1,310,504	0	0	69,951	11,384	382,321	1,774,160
	Instructor	181,490	0	0	18,989	0	265,005	465,484
	Other	-1,171,689	0	0	0	0	0	-1,171,689
	SUBTOTAL FACULTY	**3,220,747**	**0**	**0**	**546,144**	**11,384**	**1,486,299**	**5,264,574**
512100	Other Administrators	129,129	0	0	0	0	315,161	444,290
512000	Chairpersons	26,593	0	0	0	0	0	26,593
513000	Managerial/Professional	851,525	0	0	385,342	265,619	1,115,156	2,617,642
514000	Clerical/Technical/Service	578,883	0	0	43,434	470,876	182,052	1,275,245
515000	Other Academic	55,098	0	0	0	6,525	82,033	143,656
	SUBTOTAL NONFACULTY	**1,641,228**	**0**	**0**	**428,776**	**743,020**	**1,694,402**	**4,507,426**
	SUBTOTAL SALARIES & WAGES	**4,861,975**	**0**	**0**	**974,920**	**754,404**	**3,180,701**	**9,772,000**
519100	Retirement Contribution	362,520	0	0	54,595	30,172	206,745	654,032
519200	FICA Contribution	424,827	0	0	57,521	37,236	209,926	729,510
519300	Health Insurance Contribution	742,026	0	0	117,964	57,780	381,679	1,299,449
519400	Life Insurance Contribution	11,327	0	0	973	642	6,363	19,305
519800	Workers Compensation	0	0	0	6,656	5,667	21,716	34,039
	SUBTOTAL BENEFITS	**1,540,700**	**0**	**0**	**237,709**	**131,497**	**826,429**	**2,736,335**
	TOTAL PERSONAL SERVICES	**6,402,675**	**0**	**0**	**1,212,629**	**885,901**	**4,007,130**	**12,508,335**
521000	Operating Expense	121,026	0	0	0	0	0	121,026
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**	**0**	**0**	**134,026**
	SUB PROGRAM TOTAL	**6,536,701**	**0**	**0**	**1,212,629**	**885,901**	**4,007,130**	**12,642,361**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 55 Munroe-Meyer Institute

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	829,980	0	447,900	469,824	339,832	2,087,536
	Associate Professor	0	746,539	0	163,386	334,453	257,648	1,502,026
	Assistant Professor	0	550,965	0	107,507	755,775	234,993	1,649,240
	Instructor	0	143,752	0	32,590	122,588	8,278	307,208
	Other	0	-1,932,538	0	1,328	60,176	80	-1,870,954
	SUBTOTAL FACULTY	**0**	**338,698**	**0**	**752,711**	**1,742,816**	**840,831**	**3,675,056**
512100	Other Administrators	0	5,000	0	0	0	0	5,000
513000	Managerial/Professional	0	3,070,253	0	524,468	1,364,425	2,838,794	7,797,940
514000	Clerical/Technical/Service	0	1,088,397	0	76,122	575,562	140,321	1,880,402
515000	Other Academic	0	139,900	0	70,589	155,229	49,532	415,250
516000	Student Wages	0	29,367	0	0	0	0	29,367
	SUBTOTAL NONFACULTY	**0**	**4,332,917**	**0**	**671,179**	**2,095,216**	**3,028,647**	**10,127,959**
	SUBTOTAL SALARIES & WAGES	**0**	**4,671,615**	**0**	**1,423,890**	**3,838,032**	**3,869,478**	**13,803,015**
519100	Retirement Contribution	0	296,547	0	79,738	180,390	251,520	808,195
519200	FICA Contribution	0	347,515	0	84,010	222,610	255,389	909,524
519300	Health Insurance Contribution	0	606,994	0	172,290	345,424	464,333	1,589,041
519400	Life Insurance Contribution	0	9,268	0	1,425	3,842	7,743	22,278
519800	Workers Compensation	0	0	0	9,722	26,204	26,421	62,347
	SUBTOTAL BENEFITS	**0**	**1,260,324**	**0**	**347,185**	**778,470**	**1,005,406**	**3,391,385**
	TOTAL PERSONAL SERVICES	**0**	**5,931,939**	**0**	**1,771,075**	**4,616,502**	**4,874,884**	**17,194,400**
521000	Operating Expense	0	1,098,761	0	0	0	0	1,098,761
530000	Supplies & Materials	0	1,075,000	0	0	0	0	1,075,000
540000	Travel	0	34,000	0	0	0	0	34,000
550000	Capital Outlay	0	130,300	0	0	0	0	130,300
	TOTAL NET OPERATING EXPENSES	**0**	**2,338,061**	**0**	**0**	**0**	**0**	**2,338,061**
	SUB PROGRAM TOTAL	**0**	**8,270,000**	**0**	**1,771,075**	**4,616,502**	**4,874,884**	**19,532,461**

EXPENDITURE SUMMARY
2013-2014 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
	Associate Professor	0	27,263	0	0	0	0	27,263
	Assistant Professor	0	337,640	0	0	0	0	337,640
	Instructor	0	124,388	0	0	2,579	0	126,967
	SUBTOTAL FACULTY	**0**	**489,291**	**0**	**0**	**2,579**	**0**	**491,870**
512100	Other Administrators	0	0	0	0	5,000	0	5,000
513000	Managerial/Professional	0	832,381	0	0	9,217	0	841,598
514000	Clerical/Technical/Service	0	2,221,568	0	0	41,509	0	2,263,077
515000	Other Academic	0	40,000	0	0	0	0	40,000
	SUBTOTAL NONFACULTY	**0**	**3,093,949**	**0**	**0**	**55,726**	**0**	**3,149,675**
	SUBTOTAL SALARIES & WAGES	**0**	**3,583,240**	**0**	**0**	**58,305**	**0**	**3,641,545**
519100	Retirement Contribution	0	228,635	0	0	2,740	0	231,375
519200	FICA Contribution	0	267,933	0	0	3,382	0	271,315
519300	Health Insurance Contribution	0	467,990	0	0	5,248	0	473,238
519400	Life Insurance Contribution	0	7,145	0	0	58	0	7,203
519800	Workers Compensation	0	0	0	0	398	0	398
	SUBTOTAL BENEFITS	**0**	**971,703**	**0**	**0**	**11,826**	**0**	**983,529**
	TOTAL PERSONAL SERVICES	**0**	**4,554,943**	**0**	**0**	**70,131**	**0**	**4,625,074**
521000	Operating Expense	0	1,279,691	0	0	0	0	1,279,691
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**	**2,545,057**	**0**	**0**	**0**	**0**	**2,545,057**
	SUB PROGRAM TOTAL	**0**	**7,100,000**	**0**	**0**	**70,131**	**0**	**7,170,131**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 57 Tobacco Fund Research

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	0	0	0
	Associate Professor	0	0	0	0	0	0	0
	Assistant Professor	0	1,825,058	0	0	0	0	1,825,058
	Instructor	0	0	0	0	0	0	0
	SUBTOTAL FACULTY	**0**	**1,825,058**	**0**	**0**	**0**	**0**	**1,825,058**
512000	Chairpersons	0	0	0	0	0	0	0
513000	Managerial/Professional	0	2,083,093	0	0	0	0	2,083,093
514000	Clerical/Technical/Service	0	504,880	0	0	0	0	504,880
515000	Other Academic	0	907,209	0	0	0	0	907,209
	SUBTOTAL NONFACULTY	**0**	**3,495,182**	**0**	**0**	**0**	**0**	**3,495,182**
	SUBTOTAL SALARIES & WAGES	**0**	**5,320,240**	**0**	**0**	**0**	**0**	**5,320,240**
519100	Retirement Contribution	0	207,823	0	0	0	0	207,823
519200	FICA Contribution	0	282,247	0	0	0	0	282,247
519300	Health Insurance Contribution	0	367,397	0	0	0	0	367,397
519400	Life Insurance Contribution	0	3,175	0	0	0	0	3,175
519800	Workers Compensation	0	22,608	0	0	0	0	22,608
	SUBTOTAL BENEFITS	**0**	**883,250**	**0**	**0**	**0**	**0**	**883,250**
	TOTAL PERSONAL SERVICES	**0**	**6,203,490**	**0**	**0**	**0**	**0**	**6,203,490**
521000	Operating Expense	0	4,866,510	0	0	0	0	4,866,510
	TOTAL NET OPERATING EXPENSES	**0**	**4,866,510**	**0**	**0**	**0**	**0**	**4,866,510**
	SUB PROGRAM TOTAL	**0**	**11,070,000**	**0**	**0**	**0**	**0**	**11,070,000**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	93,079	0	0	0	0	148,983	242,062
	Associate Professor	0	0	0	0	0	22,926	22,926
	Assistant Professor	0	0	0	0	0	40,987	40,987
	Instructor	0	0	0	0	0	11,320	11,320
	SUBTOTAL FACULTY	**93,079**	**0**	**0**	**0**	**0**	**224,216**	**317,295**
512100	Other Administrators	111,700	0	0	0	0	60,000	171,700
512000	Chairpersons	50,000	0	0	0	0	40,000	90,000
513000	Managerial/Professional	112,504	0	0	0	0	504,673	617,177
514000	Clerical/Technical/Service	0	0	0	0	0	47,808	47,808
515000	Other Academic	0	0	0	0	0	80,675	80,675
	SUBTOTAL NONFACULTY	**274,204**	**0**	**0**	**0**	**0**	**733,156**	**1,007,360**
	SUBTOTAL SALARIES & WAGES	**367,283**	**0**	**0**	**0**	**0**	**957,372**	**1,324,655**
519100	Retirement Contribution	0	0	0	0	0	62,206	62,206
519200	FICA Contribution	0	0	0	0	0	63,165	63,165
519300	Health Insurance Contribution	0	0	0	0	0	114,845	114,845
519400	Life Insurance Contribution	0	0	0	0	0	1,913	1,913
519800	Workers Compensation	0	0	0	0	0	6,536	6,536
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**0**	**248,665**	**248,665**
	TOTAL PERSONAL SERVICES	**367,283**	**0**	**0**	**0**	**0**	**1,206,037**	**1,573,320**
	SUB PROGRAM TOTAL	**367,283**	**0**	**0**	**0**	**0**	**1,206,037**	**1,573,320**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 81 Primary Care Joint Venture

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	295,123	0	0	0	0	295,123
	Associate Professor	0	856,551	0	0	0	0	856,551
	Assistant Professor	0	2,209,453	0	0	0	0	2,209,453
	Instructor	0	108,714	0	0	0	0	108,714
	Other	0	700,000	0	0	0	0	700,000
	SUBTOTAL FACULTY	**0**	**4,169,841**	**0**	**0**	**0**	**0**	**4,169,841**
512000	Chairpersons	0	3,942	0	0	0	0	3,942
513000	Managerial/Professional	0	558,079	0	0	0	0	558,079
	SUBTOTAL NONFACULTY	**0**	**562,021**	**0**	**0**	**0**	**0**	**562,021**
	SUBTOTAL SALARIES & WAGES	**0**	**4,731,862**	**0**	**0**	**0**	**0**	**4,731,862**
519100	Retirement Contribution	0	220,247	0	0	0	0	220,247
519200	FICA Contribution	0	258,101	0	0	0	0	258,101
519300	Health Insurance Contribution	0	450,818	0	0	0	0	450,818
519400	Life Insurance Contribution	0	6,885	0	0	0	0	6,885
	SUBTOTAL BENEFITS	**0**	**936,051**	**0**	**0**	**0**	**0**	**936,051**
	TOTAL PERSONAL SERVICES	**0**	**5,667,913**	**0**	**0**	**0**	**0**	**5,667,913**
521000	Operating Expense	0	1,673,345	0	0	0	0	1,673,345
530000	Supplies & Materials	0	895,942	0	0	0	0	895,942
	TOTAL NET OPERATING EXPENSES	**0**	**2,569,287**	**0**	**0**	**0**	**0**	**2,569,287**
	SUB PROGRAM TOTAL	**0**	**8,237,200**	**0**	**0**	**0**	**0**	**8,237,200**

EXPENDITURE SUMMARY
2013-2014 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
Other		2,027,235	0	0	0	0	0	2,027,235
SUBTOTAL FACULTY		**2,027,235**	**0**	**0**	**0**	**0**	**0**	**2,027,235**
512100	Other Administrators	165,187	0	0	0	0	0	165,187
513000	Managerial/Professional	698,657	0	0	0	0	0	698,657
514000	Clerical/Technical/Service	375,968	0	0	0	0	0	375,968
515000	Other Academic	117,750	0	0	0	0	0	117,750
SUBTOTAL NONFACULTY		**1,357,562**	**0**	**0**	**0**	**0**	**0**	**1,357,562**
SUBTOTAL SALARIES & WAGES		**3,384,797**	**0**	**0**	**0**	**0**	**0**	**3,384,797**
519100	Retirement Contribution	216,627	0	0	0	0	0	216,627
519200	FICA Contribution	253,861	0	0	0	0	0	253,861
519300	Health Insurance Contribution	443,408	0	0	0	0	0	443,408
519400	Life Insurance Contribution	6,772	0	0	0	0	0	6,772
SUBTOTAL BENEFITS		**920,668**	**0**	**0**	**0**	**0**	**0**	**920,668**
TOTAL PERSONAL SERVICES		**4,305,465**	**0**	**0**	**0**	**0**	**0**	**4,305,465**
SUB PROGRAM TOTAL		**4,305,465**	**0**	**0**	**0**	**0**	**0**	**4,305,465**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 83 University Medical Associates

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	4,868	0	0	0	0	4,868
	Associate Professor	0	3,565	0	0	0	0	3,565
	Assistant Professor	0	333,305	0	0	0	0	333,305
	Instructor	0	4,356	0	0	0	0	4,356
	SUBTOTAL FACULTY	**0**	**346,094**	**0**	**0**	**0**	**0**	**346,094**
513000	Managerial/Professional	0	461,357	0	0	0	0	461,357
514000	Clerical/Technical/Service	0	208,117	0	0	0	0	208,117
517000	Supplemental Salaries & Wages	0	859	0	0	0	0	859
	SUBTOTAL NONFACULTY	**0**	**670,333**	**0**	**0**	**0**	**0**	**670,333**
	SUBTOTAL SALARIES & WAGES	**0**	**1,016,427**	**0**	**0**	**0**	**0**	**1,016,427**
519100	Retirement Contribution	0	59,927	0	0	0	0	59,927
519200	FICA Contribution	0	70,228	0	0	0	0	70,228
519300	Health Insurance Contribution	0	122,668	0	0	0	0	122,668
519400	Life Insurance Contribution	0	1,873	0	0	0	0	1,873
	SUBTOTAL BENEFITS	**0**	**254,696**	**0**	**0**	**0**	**0**	**254,696**
	TOTAL PERSONAL SERVICES	**0**	**1,271,123**	**0**	**0**	**0**	**0**	**1,271,123**
521000	Operating Expense	0	5,997,998	0	0	0	0	5,997,998
530000	Supplies & Materials	0	1,416,579	0	0	0	0	1,416,579
	TOTAL NET OPERATING EXPENSES	**0**	**7,414,577**	**0**	**0**	**0**	**0**	**7,414,577**
	SUB PROGRAM TOTAL	**0**	**8,685,700**	**0**	**0**	**0**	**0**	**8,685,700**

EXPENDITURE SUMMARY
2013-2014 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	298,816	0	298,816
513000	Managerial/Professional	0	0	0	0	1,058,411	0	1,058,411
514000	Clerical/Technical/Service	0	0	0	0	828,094	0	828,094
515000	Other Academic	0	0	0	0	82,728	0	82,728
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**2,268,049**	**0**	**2,268,049**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**2,268,049**	**0**	**2,268,049**
519100	Retirement Contribution	0	0	0	0	106,598	0	106,598
519200	FICA Contribution	0	0	0	0	131,545	0	131,545
519300	Health Insurance Contribution	0	0	0	0	204,124	0	204,124
519400	Life Insurance Contribution	0	0	0	0	2,267	0	2,267
519800	Workers Compensation	0	0	0	0	15,486	0	15,486
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**460,020**	**0**	**460,020**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**2,728,069**	**0**	**2,728,069**
521000	Operating Expense	0	0	0	0	39,400	0	39,400
530000	Supplies & Materials	0	0	0	0	22,100	0	22,100
540000	Travel	0	0	0	0	1,950	0	1,950
570000	Cost of Goods Sold	0	0	0	0	10,000	0	10,000
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**73,450**	**0**	**73,450**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**2,801,519**	**0**	**2,801,519**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 97 Clearing Centers

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	0	0	0	0	162,194	0	162,194
	Associate Professor	0	0	0	0	168,000	0	168,000
	Assistant Professor	0	0	0	0	1,055,146	0	1,055,146
	Instructor	0	0	0	0	327,441	0	327,441
	SUBTOTAL FACULTY	**0**	**0**	**0**	**0**	**1,712,781**	**0**	**1,712,781**
512100	Other Administrators	0	0	0	0	9,692	0	9,692
513000	Managerial/Professional	0	0	0	0	1,229,234	0	1,229,234
514000	Clerical/Technical/Service	0	0	0	0	75,905	0	75,905
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**1,314,831**	**0**	**1,314,831**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**3,027,612**	**0**	**3,027,612**
519100	Retirement Contribution	0	0	0	0	142,207	0	142,207
519200	FICA Contribution	0	0	0	0	175,491	0	175,491
519300	Health Insurance Contribution	0	0	0	0	272,311	0	272,311
519400	Life Insurance Contribution	0	0	0	0	3,024	0	3,024
519800	Workers Compensation	0	0	0	0	20,660	0	20,660
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**613,693**	**0**	**613,693**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**3,641,305**	**0**	**3,641,305**
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**	**3,703,229**	**0**	**3,703,229**

EXPENDITURE SUMMARY
2013-2014 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
513000	Managerial/Professional	0	0	0	0	82,483	0	82,483
514000	Clerical/Technical/Service	0	0	0	0	7,934	0	7,934
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**90,417**	**0**	**90,417**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**90,417**	**0**	**90,417**
519100	Retirement Contribution	0	0	0	0	4,250	0	4,250
519200	FICA Contribution	0	0	0	0	5,244	0	5,244
519300	Health Insurance Contribution	0	0	0	0	8,137	0	8,137
519400	Life Insurance Contribution	0	0	0	0	90	0	90
519800	Workers Compensation	0	0	0	0	617	0	617
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**18,338**	**0**	**18,338**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**108,755**	**0**	**108,755**
521000	Operating Expense	0	0	0	117,553,259	63,206,998	73,994,404	254,754,661
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**117,553,259**	**63,206,998**	**73,994,404**	**254,754,661**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**117,553,259**	**63,315,753**	**73,994,404**	**254,863,416**

EXPENDITURE SUMMARY
2013-2014 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	13,016,266	0	0	0	0	10,000	13,026,266
	Associate Professor	13,064,380	0	3,075	0	0	0	13,067,455
	Assistant Professor	7,647,824	0	0	0	0	0	7,647,824
	Instructor	2,199,535	0	112,185	0	0	0	2,311,720
	Other	8,240,955	0	140,202	263,455	0	642,044	9,286,656
	SUBTOTAL FACULTY	**44,168,960**	**0**	**255,462**	**263,455**	**0**	**652,044**	**45,339,921**
512100	Other Administrators	5,273,692	0	134,075	78,076	1,678,288	70,194	7,234,325
512000	Chairpersons	2,320,994	0	0	0	0	0	2,320,994
513000	Managerial/Professional	16,482,077	0	4,279,876	970,955	1,777,370	2,248,292	25,758,570
514000	Clerical/Technical/Service	10,024,364	0	912,398	117,849	2,243,630	188,457	13,486,698
515000	Other Academic	2,376,591	0	75,515	0	83,906	0	2,536,012
516000	Student Wages	924,026	0	1,041,027	0	1,267,546	59,615	3,292,214
517000	Supplemental Salaries & Wages	411,212	0	158,568	0	204,956	0	774,736
	SUBTOTAL NONFACULTY	**37,812,956**	**0**	**6,601,459**	**1,166,880**	**7,255,696**	**2,566,558**	**55,403,549**
	SUBTOTAL SALARIES & WAGES	**81,981,916**	**0**	**6,856,921**	**1,430,335**	**7,255,696**	**3,218,602**	**100,743,470**
519100	Retirement Contribution	5,509,099	0	351,750	64,365	313,507	101,050	6,339,771
519200	FICA Contribution	5,529,577	0	430,361	77,238	403,771	138,285	6,579,232
519300	Health Insurance Contribution	8,249,849	0	665,704	98,694	1,027,039	228,697	10,269,983
519400	Life Insurance Contribution	283,382	0	7,575	1,431	-4,795	2,660	290,253
519700	Unemployment Compensation	34,000	0	0	0	0	0	34,000
519800	Workers Compensation	473,363	0	58,140	0	102,780	0	634,283
	SUBTOTAL BENEFITS	**20,079,270**	**0**	**1,513,530**	**241,728**	**1,842,302**	**470,692**	**24,147,522**
	TOTAL PERSONAL SERVICES	**102,061,186**	**0**	**8,370,451**	**1,672,063**	**9,097,998**	**3,689,294**	**124,890,992**
521000	Operating Expense	10,969,833	2,200,000	7,967,007	5,098,251	13,387,541	4,511,703	44,134,335
529000	Utilities	5,949,637	0	0	0	0	0	5,949,637
530000	Supplies & Materials	5,131,801	0	1,582,866	1,656,686	1,891,037	3,782,500	14,044,890
540000	Travel	390,086	0	202,947	296,000	949,959	134,750	1,973,742
550000	Capital Outlay	1,491,315	0	452,000	163,000	27,450	136,300	2,270,065
560000	Government Aid	233,525	0	422,229	84,614,000	603,000	6,395,453	92,268,207
570000	Cost of Goods Sold	0	0	2,500	0	7,043,015	0	7,045,515
	TOTAL NET OPERATING EXPENSES	**24,166,197**	**2,200,000**	**10,629,549**	**91,827,937**	**23,902,002**	**14,960,706**	**167,686,391**
	CAMPUS TOTAL	**126,227,383**	**2,200,000**	**19,000,000**	**93,500,000**	**33,000,000**	**18,650,000**	**292,577,383**

REVENUE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	59,029,370	0	0	0	0	0	59,029,370
TOTAL STATE SUPPORT		**59,029,370**	**0**	**0**	**0**	**0**	**0**	**59,029,370**
460000	Restricted Revenue	0	0	0	93,500,000	0	0	93,500,000
TOTAL FEDERAL FUND		**0**	**0**	**0**	**93,500,000**	**0**	**0**	**93,500,000**
442100	Institutional Student Fee	0	0	1,488,682	0	1,296,311	0	2,784,993
442500	Student Transcript Fees	0	0	125,000	0	0	0	125,000
442810	Other Student Fees	0	0	14,379,484	0	3,242,507	0	17,621,991
450000	Sales and Services	0	0	2,904,557	0	30,544,993	0	33,449,550
459950	Sales & Services/Offset -	0	0	0	0	-3,246,706	0	-3,246,706
460000	Restricted Revenue	0	0	23,182	0	0	0	23,182
461000	Federal Grants & Contract	0	0	79,095	0	13,500	0	92,595
464000	Private Gifts & Contracts	0	0	0	0	1,149,395	0	1,149,395
TOTAL REVOLVING FUND		**0**	**0**	**19,000,000**	**0**	**33,000,000**	**0**	**52,000,000**
460000	Restricted Revenue	0	0	0	0	0	18,650,000	18,650,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**18,650,000**	**18,650,000**
441100	Undergraduate Resident	55,717,723	0	0	0	0	0	55,717,723
441110	Undergraduate Nonresident	11,639,021	0	0	0	0	0	11,639,021
441120	Undergraduate Audit	3,443	0	0	0	0	0	3,443
441200	Graduate Resident	6,550,082	0	0	0	0	0	6,550,082
441210	Graduate Nonresident	5,019,193	0	0	0	0	0	5,019,193
441220	Graduate Audit	368	0	0	0	0	0	368
441300	Off-Campus Undergraduate	13,815,590	0	0	0	0	0	13,815,590
441320	Offutt Undergraduate	401,828	0	0	0	0	0	401,828
441330	Offutt Graduate	2,731	0	0	0	0	0	2,731
441995	Tuition Transfer Program	-6,178,251	0	0	0	0	0	-6,178,251
TOTAL GROSS TUITION		**86,971,728**	**0**	**0**	**0**	**0**	**0**	**86,971,728**
441001	Tuition Adjustments	-2,419,797	0	0	0	0	0	-2,419,797
441990	Tuition Remissions	-17,876,309	0	0	0	0	0	-17,876,309
441991	Tuition Remissions	1,144,585	0	0	0	0	0	1,144,585
TOTAL TUITION OFFSETS		**-19,151,521**	**0**	**0**	**0**	**0**	**0**	**-19,151,521**
SUBTOTAL NET TUITION (CASH)		**67,820,207**	**0**	**0**	**0**	**0**	**0**	**67,820,207**
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

REVENUE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
490000	Other Revenues	296,000	0	0	0	0	0	296,000
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		**67,198,013**	**2,200,000**	**0**	**0**	**0**	**0**	**69,398,013**
TOTAL REVENUE		**126,227,383**	**2,200,000**	**19,000,000**	**93,500,000**	**33,000,000**	**18,650,000**	**292,577,383**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		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	53,838	0	0	0	0	363,700	417,538
	SUBTOTAL FACULTY	**66,838**	**0**	**0**	**0**	**0**	**373,700**	**440,538**
512100	Other Administrators	728,057	0	0	0	0	0	728,057
513000	Managerial/Professional	583,037	0	0	0	0	179,337	762,374
514000	Clerical/Technical/Service	150,586	0	0	0	0	31,518	182,104
516000	Student Wages	14,817	0	0	0	0	0	14,817
517000	Supplemental Salaries & Wages	2,149	0	0	0	0	0	2,149
	SUBTOTAL NONFACULTY	**1,478,646**	**0**	**0**	**0**	**0**	**210,855**	**1,689,501**
	SUBTOTAL SALARIES & WAGES	**1,545,484**	**0**	**0**	**0**	**0**	**584,555**	**2,130,039**
519100	Retirement Contribution	117,871	0	0	0	0	8,012	125,883
519200	FICA Contribution	107,818	0	0	0	0	10,964	118,782
519300	Health Insurance Contribution	179,290	0	0	0	0	18,134	197,424
519400	Life Insurance Contribution	5,882	0	0	0	0	211	6,093
	SUBTOTAL BENEFITS	**410,861**	**0**	**0**	**0**	**0**	**37,321**	**448,182**
	TOTAL PERSONAL SERVICES	**1,956,345**	**0**	**0**	**0**	**0**	**621,876**	**2,578,221**
521000	Operating Expense	218,115	0	0	0	0	0	218,115
530000	Supplies & Materials	14,194	0	0	0	0	0	14,194
540000	Travel	11,648	0	0	0	0	0	11,648
550000	Capital Outlay	172	0	0	0	0	0	172
	TOTAL NET OPERATING EXPENSES	**244,129**	**0**	**0**	**0**	**0**	**0**	**244,129**
	SUB PROGRAM TOTAL	**2,200,474**	**0**	**0**	**0**	**0**	**621,876**	**2,822,350**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,809,806	0	0	0	0	0	1,809,806
	Associate Professor	1,797,434	0	0	0	0	0	1,797,434
	Assistant Professor	1,206,701	0	0	0	0	0	1,206,701
	Instructor	391,898	0	15,000	0	0	0	406,898
	Other	514,751	0	5,000	40,510	0	117,649	677,910
	SUBTOTAL FACULTY	**5,720,590**	**0**	**20,000**	**40,510**	**0**	**117,649**	**5,898,749**
512100	Other Administrators	361,625	0	0	0	0	0	361,625
512000	Chairpersons	483,623	0	0	0	0	0	483,623
513000	Managerial/Professional	622,359	0	1,598	183,449	0	293,631	1,101,037
514000	Clerical/Technical/Service	502,995	0	54,297	62,163	0	0	619,455
515000	Other Academic	457,944	0	0	0	0	0	457,944
516000	Student Wages	10,653	0	7,000	0	0	0	17,653
517000	Supplemental Salaries & Wages	21,467	0	0	0	0	0	21,467
	SUBTOTAL NONFACULTY	**2,460,666**	**0**	**62,895**	**245,612**	**0**	**293,631**	**3,062,804**
	SUBTOTAL SALARIES & WAGES	**8,181,256**	**0**	**82,895**	**286,122**	**0**	**411,280**	**8,961,553**
519100	Retirement Contribution	569,398	0	4,872	12,876	0	15,249	602,395
519200	FICA Contribution	563,290	0	5,736	15,451	0	20,867	605,344
519300	Health Insurance Contribution	862,439	0	9,837	19,743	0	34,509	926,528
519400	Life Insurance Contribution	29,448	0	102	287	0	401	30,238
519800	Workers Compensation	0	0	708	0	0	0	708
	SUBTOTAL BENEFITS	**2,024,575**	**0**	**21,255**	**48,357**	**0**	**71,026**	**2,165,213**
	TOTAL PERSONAL SERVICES	**10,205,831**	**0**	**104,150**	**334,479**	**0**	**482,306**	**11,126,766**
521000	Operating Expense	258,106	0	226,421	0	0	0	484,527
530000	Supplies & Materials	631,281	0	21,480	0	0	0	652,761
540000	Travel	50,618	0	124,822	0	0	0	175,440
560000	Government Aid	119,438	0	0	0	0	0	119,438
	TOTAL NET OPERATING EXPENSES	**1,059,443**	**0**	**372,723**	**0**	**0**	**0**	**1,432,166**
	SUB PROGRAM TOTAL	**11,265,274**	**0**	**476,873**	**334,479**	**0**	**482,306**	**12,558,932**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 05 College of Arts and Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	4,059,743	0	0	0	0	0	4,059,743
	Associate Professor	4,418,326	0	0	0	0	0	4,418,326
	Assistant Professor	2,846,064	0	0	0	0	0	2,846,064
	Instructor	357,445	0	0	0	0	0	357,445
	Other	1,038,974	0	0	0	0	31,000	1,069,974
	SUBTOTAL FACULTY	**12,720,552**	**0**	**0**	**0**	**0**	**31,000**	**12,751,552**
512100	Other Administrators	334,423	0	0	0	0	0	334,423
512000	Chairpersons	784,477	0	0	0	0	0	784,477
513000	Managerial/Professional	533,984	0	71,742	31,673	0	61,800	699,199
514000	Clerical/Technical/Service	853,085	0	36,799	0	0	44,548	934,432
515000	Other Academic	931,334	0	0	0	0	0	931,334
516000	Student Wages	186,817	0	80,258	0	0	0	267,075
517000	Supplemental Salaries & Wages	30,000	0	95,239	0	0	0	125,239
	SUBTOTAL NONFACULTY	**3,654,120**	**0**	**284,038**	**31,673**	**0**	**106,348**	**4,076,179**
	SUBTOTAL SALARIES & WAGES	**16,374,672**	**0**	**284,038**	**31,673**	**0**	**137,348**	**16,827,731**
519100	Retirement Contribution	1,141,149	0	12,890	1,425	0	4,610	1,160,074
519200	FICA Contribution	1,124,145	0	22,479	1,710	0	6,311	1,154,645
519300	Health Insurance Contribution	1,727,909	0	22,332	2,185	0	10,436	1,762,862
519400	Life Insurance Contribution	57,116	0	276	32	0	123	57,547
519800	Workers Compensation	0	0	2,423	0	0	0	2,423
	SUBTOTAL BENEFITS	**4,050,319**	**0**	**60,400**	**5,352**	**0**	**21,480**	**4,137,551**
	TOTAL PERSONAL SERVICES	**20,424,991**	**0**	**344,438**	**37,025**	**0**	**158,828**	**20,965,282**
521000	Operating Expense	288,943	0	453,450	0	0	0	742,393
530000	Supplies & Materials	923,952	0	301,267	0	0	0	1,225,219
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	2,500	0	0	0	2,500
	TOTAL NET OPERATING EXPENSES	**1,291,290**	**0**	**763,217**	**0**	**0**	**0**	**2,054,507**
	SUB PROGRAM TOTAL	**21,716,281**	**0**	**1,107,655**	**37,025**	**0**	**158,828**	**23,019,789**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,744,699	0	0	0	0	0	1,744,699
	Associate Professor	1,917,577	0	0	0	0	0	1,917,577
	Assistant Professor	1,041,852	0	0	0	0	0	1,041,852
	Instructor	286,869	0	0	0	0	0	286,869
	Other	199,590	0	125,202	90,808	0	48,000	463,600
	SUBTOTAL FACULTY	**5,190,587**	**0**	**125,202**	**90,808**	**0**	**48,000**	**5,454,597**
512100	Other Administrators	457,738	0	0	78,076	0	0	535,814
512000	Chairpersons	302,076	0	0	0	0	0	302,076
513000	Managerial/Professional	1,003,251	0	635,132	508,328	0	417,884	2,564,595
514000	Clerical/Technical/Service	389,088	0	78,866	35,826	0	0	503,780
515000	Other Academic	60,309	0	12,586	0	0	0	72,895
516000	Student Wages	49,722	0	3,752	0	0	0	53,474
	SUBTOTAL NONFACULTY	**2,262,184**	**0**	**730,336**	**622,230**	**0**	**417,884**	**4,032,634**
	SUBTOTAL SALARIES & WAGES	**7,452,771**	**0**	**855,538**	**713,038**	**0**	**465,884**	**9,487,231**
519100	Retirement Contribution	543,487	0	36,441	32,086	0	15,879	627,893
519200	FICA Contribution	512,448	0	61,581	38,505	0	21,730	634,264
519300	Health Insurance Contribution	835,151	0	48,033	49,199	0	35,939	968,322
519400	Life Insurance Contribution	26,936	0	638	713	0	419	28,706
519800	Workers Compensation	0	0	7,300	0	0	0	7,300
	SUBTOTAL BENEFITS	**1,918,022**	**0**	**153,993**	**120,503**	**0**	**73,967**	**2,266,485**
	TOTAL PERSONAL SERVICES	**9,370,793**	**0**	**1,009,531**	**833,541**	**0**	**539,851**	**11,753,716**
521000	Operating Expense	190,783	0	382,128	0	0	0	572,911
530000	Supplies & Materials	356,216	0	204,930	0	0	0	561,146
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	**604,978**	**0**	**629,058**	**0**	**0**	**0**	**1,234,036**
	SUB PROGRAM TOTAL	**9,975,771**	**0**	**1,638,589**	**833,541**	**0**	**539,851**	**12,987,752**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	2,335,614	0	0	0	0	0	2,335,614
	Associate Professor	833,029	0	0	0	0	0	833,029
	Assistant Professor	422,544	0	0	0	0	0	422,544
	Instructor	229,623	0	97,185	0	0	0	326,808
	Other	493,203	0	0	0	0	0	493,203
	SUBTOTAL FACULTY	**4,314,013**	**0**	**97,185**	**0**	**0**	**0**	**4,411,198**
512100	Other Administrators	378,881	0	0	0	0	0	378,881
512000	Chairpersons	192,521	0	0	0	0	0	192,521
513000	Managerial/Professional	781,581	0	296,781	0	0	291,555	1,369,917
514000	Clerical/Technical/Service	282,884	0	32,182	0	0	35,951	351,017
515000	Other Academic	213,964	0	12,586	0	0	0	226,550
516000	Student Wages	34,107	0	10,152	0	0	59,615	103,874
517000	Supplemental Salaries & Wages	0	0	4,645	0	0	0	4,645
	SUBTOTAL NONFACULTY	**1,883,938**	**0**	**356,346**	**0**	**0**	**387,121**	**2,627,405**
	SUBTOTAL SALARIES & WAGES	**6,197,951**	**0**	**453,531**	**0**	**0**	**387,121**	**7,038,603**
519100	Retirement Contribution	440,191	0	20,874	0	0	12,445	473,510
519200	FICA Contribution	425,471	0	27,507	0	0	17,030	470,008
519300	Health Insurance Contribution	665,793	0	41,996	0	0	28,166	735,955
519400	Life Insurance Contribution	22,047	0	445	0	0	327	22,819
519800	Workers Compensation	0	0	3,963	0	0	0	3,963
	SUBTOTAL BENEFITS	**1,553,502**	**0**	**94,785**	**0**	**0**	**57,968**	**1,706,255**
	TOTAL PERSONAL SERVICES	**7,751,453**	**0**	**548,316**	**0**	**0**	**445,089**	**8,744,858**
521000	Operating Expense	150,130	0	296,897	0	0	87,125	534,152
530000	Supplies & Materials	658,480	0	169,049	0	0	20,500	848,029
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	3,681	0	0	0	6,134
	TOTAL NET OPERATING EXPENSES	**851,086**	**0**	**469,627**	**0**	**0**	**113,775**	**1,434,488**
	SUB PROGRAM TOTAL	**8,602,539**	**0**	**1,017,943**	**0**	**0**	**558,864**	**10,179,346**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 08 College of Information Science and Technology

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,147,840	0	0	0	0	0	1,147,840
	Associate Professor	2,123,365	0	0	0	0	0	2,123,365
	Assistant Professor	593,065	0	0	0	0	0	593,065
	Other	517,461	0	10,000	132,137	0	61,223	720,821
	SUBTOTAL FACULTY	**4,381,731**	**0**	**10,000**	**132,137**	**0**	**61,223**	**4,585,091**
512100	Other Administrators	361,626	0	0	0	0	44,000	405,626
512000	Chairpersons	237,844	0	0	0	0	0	237,844
513000	Managerial/Professional	506,043	0	0	49,015	0	282,413	837,471
514000	Clerical/Technical/Service	110,413	0	0	0	0	0	110,413
515000	Other Academic	200,346	0	0	0	0	0	200,346
516000	Student Wages	70,018	0	20,894	0	0	0	90,912
517000	Supplemental Salaries & Wages	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**1,486,290**	**0**	**20,894**	**49,015**	**0**	**326,413**	**1,882,612**
	SUBTOTAL SALARIES & WAGES	**5,868,021**	**0**	**30,894**	**181,152**	**0**	**387,636**	**6,467,703**
519100	Retirement Contribution	416,933	0	800	8,152	0	13,134	439,019
519200	FICA Contribution	402,443	0	1,979	9,782	0	17,973	432,177
519300	Health Insurance Contribution	635,820	0	1,615	12,500	0	29,723	679,658
519400	Life Insurance Contribution	20,772	0	17	181	0	345	21,315
519800	Workers Compensation	0	0	263	0	0	0	263
	SUBTOTAL BENEFITS	**1,475,968**	**0**	**4,674**	**30,615**	**0**	**61,175**	**1,572,432**
	TOTAL PERSONAL SERVICES	**7,343,989**	**0**	**35,568**	**211,767**	**0**	**448,811**	**8,040,135**
521000	Operating Expense	153,280	0	92,265	0	0	0	245,545
530000	Supplies & Materials	158,328	0	0	0	0	0	158,328
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	**373,315**	**0**	**92,265**	**0**	**0**	**0**	**465,580**
	SUB PROGRAM TOTAL	**7,717,304**	**0**	**127,833**	**211,767**	**0**	**448,811**	**8,505,715**

EXPENDITURE SUMMARY
2013-2014 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	1,563,965	0	0	0	0	0	1,563,965
	Associate Professor	1,022,472	0	0	0	0	0	1,022,472
	Assistant Professor	1,402,203	0	0	0	0	0	1,402,203
	Instructor	922,527	0	0	0	0	0	922,527
	Other	377,531	0	0	0	0	20,472	398,003
	SUBTOTAL FACULTY	**5,288,698**	**0**	**0**	**0**	**0**	**20,472**	**5,309,170**
512100	Other Administrators	271,784	0	0	0	0	0	271,784
512000	Chairpersons	302,953	0	0	0	0	0	302,953
513000	Managerial/Professional	614,958	0	99,610	0	0	105,959	820,527
514000	Clerical/Technical/Service	548,248	0	0	0	0	0	548,248
515000	Other Academic	368,520	0	0	0	0	0	368,520
516000	Student Wages	100,384	0	620,279	0	0	0	720,663
	SUBTOTAL NONFACULTY	**2,206,847**	**0**	**719,889**	**0**	**0**	**105,959**	**3,032,695**
	SUBTOTAL SALARIES & WAGES	**7,495,545**	**0**	**719,889**	**0**	**0**	**126,431**	**8,341,865**
519100	Retirement Contribution	513,191	0	7,878	0	0	4,425	525,494
519200	FICA Contribution	518,658	0	7,361	0	0	6,055	532,074
519300	Health Insurance Contribution	782,729	0	16,217	0	0	10,013	808,959
519400	Life Insurance Contribution	25,957	0	161	0	0	115	26,233
519800	Workers Compensation	0	0	6,142	0	0	0	6,142
	SUBTOTAL BENEFITS	**1,840,535**	**0**	**37,759**	**0**	**0**	**20,608**	**1,898,902**
	TOTAL PERSONAL SERVICES	**9,336,080**	**0**	**757,648**	**0**	**0**	**147,039**	**10,240,767**
521000	Operating Expense	265,450	0	282,801	0	40,000	0	588,251
530000	Supplies & Materials	255,155	0	75,244	0	0	0	330,399
540000	Travel	39,121	0	12,125	0	0	0	51,246
560000	Government Aid	82,463	0	415,000	0	0	0	497,463
	TOTAL NET OPERATING EXPENSES	**642,189**	**0**	**785,170**	**0**	**40,000**	**0**	**1,467,359**
	SUB PROGRAM TOTAL	**9,978,269**	**0**	**1,542,818**	**0**	**40,000**	**147,039**	**11,708,126**

EXPENDITURE SUMMARY
2013-2014 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	73,346	0	0	0	0	0	73,346
513000	Managerial/Professional	394,825	0	11,855	0	0	0	406,680
514000	Clerical/Technical/Service	71,509	0	80,585	0	0	0	152,094
515000	Other Academic	102,221	0	0	0	0	0	102,221
516000	Student Wages	9,552	0	0	0	0	0	9,552
517000	Supplemental Salaries & Wages	0	0	20,000	0	0	0	20,000
SUBTOTAL NONFACULTY		**651,453**	**0**	**112,440**	**0**	**0**	**0**	**763,893**
SUBTOTAL SALARIES & WAGES		**651,453**	**0**	**112,440**	**0**	**0**	**0**	**763,893**
519100	Retirement Contribution	43,775	0	7,395	0	0	0	51,170
519200	FICA Contribution	44,624	0	6,702	0	0	0	51,326
519300	Health Insurance Contribution	64,729	0	14,933	0	0	0	79,662
519400	Life Insurance Contribution	2,224	0	156	0	0	0	2,380
519800	Workers Compensation	0	0	788	0	0	0	788
SUBTOTAL BENEFITS		**155,352**	**0**	**29,974**	**0**	**0**	**0**	**185,326**
TOTAL PERSONAL SERVICES		**806,805**	**0**	**142,414**	**0**	**0**	**0**	**949,219**
521000	Operating Expense	153,080	0	631,412	0	0	0	784,492
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		**172,115**	**0**	**631,412**	**0**	**0**	**0**	**803,527**
SUB PROGRAM TOTAL		**978,920**	**0**	**773,826**	**0**	**0**	**0**	**1,752,746**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 16 Criss Library

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	352,194	0	0	0	0	0	352,194
	Associate Professor	345,970	0	0	0	0	0	345,970
	Assistant Professor	122,395	0	0	0	0	0	122,395
	SUBTOTAL FACULTY	**820,559**	**0**	**0**	**0**	**0**	**0**	**820,559**
512100	Other Administrators	272,823	0	0	0	0	0	272,823
512000	Chairpersons	17,500	0	0	0	0	0	17,500
513000	Managerial/Professional	496,297	0	24,667	0	0	0	520,964
514000	Clerical/Technical/Service	668,498	0	27,618	0	0	0	696,116
516000	Student Wages	175,000	0	0	0	0	0	175,000
	SUBTOTAL NONFACULTY	**1,630,118**	**0**	**52,285**	**0**	**0**	**0**	**1,682,403**
	SUBTOTAL SALARIES & WAGES	**2,450,677**	**0**	**52,285**	**0**	**0**	**0**	**2,502,962**
519100	Retirement Contribution	165,159	0	0	0	0	0	165,159
519200	FICA Contribution	168,617	0	3,137	0	0	0	171,754
519300	Health Insurance Contribution	256,357	0	0	0	0	0	256,357
519400	Life Insurance Contribution	8,130	0	0	0	0	0	8,130
519800	Workers Compensation	0	0	446	0	0	0	446
	SUBTOTAL BENEFITS	**598,263**	**0**	**3,583**	**0**	**0**	**0**	**601,846**
	TOTAL PERSONAL SERVICES	**3,048,940**	**0**	**55,868**	**0**	**0**	**0**	**3,104,808**
521000	Operating Expense	156,818	0	1,117,332	0	0	0	1,274,150
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	**1,562,653**	**0**	**1,677,832**	**0**	**0**	**0**	**3,240,485**
	SUB PROGRAM TOTAL	**4,611,593**	**0**	**1,733,700**	**0**	**0**	**0**	**6,345,293**

EXPENDITURE SUMMARY
2013-2014 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	2,110,360	0	0	0	0	0	2,110,360
	SUBTOTAL FACULTY	**2,110,360**	**0**	**0**	**0**	**0**	**0**	**2,110,360**
	SUBTOTAL SALARIES & WAGES	**2,110,360**	**0**	**0**	**0**	**0**	**0**	**2,110,360**
519100	Retirement Contribution	0	0	0	0	0	0	0
519200	FICA Contribution	144,560	0	0	0	0	0	144,560
519300	Health Insurance Contribution	0	0	0	0	0	0	0
519400	Life Insurance Contribution	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	**144,560**	**0**	**0**	**0**	**0**	**0**	**144,560**
	TOTAL PERSONAL SERVICES	**2,254,920**	**0**	**0**	**0**	**0**	**0**	**2,254,920**
	SUB PROGRAM TOTAL	**2,254,920**	**0**	**0**	**0**	**0**	**0**	**2,254,920**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 22 Other Instruction and Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	606,207	0	0	0	0	0	606,207
	Other	2,584,919	0	0	0	0	0	2,584,919
	SUBTOTAL FACULTY	**3,191,126**	**0**	**0**	**0**	**0**	**0**	**3,191,126**
512100	Other Administrators	258,797	0	25,750	0	0	0	284,547
513000	Managerial/Professional	73,635	0	719,139	0	0	469,828	1,262,602
514000	Clerical/Technical/Service	81,464	0	23,566	0	0	76,440	181,470
515000	Other Academic	12,586	0	16,781	0	0	0	29,367
516000	Student Wages	2,298	0	212,234	0	0	0	214,532
	SUBTOTAL NONFACULTY	**428,780**	**0**	**997,470**	**0**	**0**	**546,268**	**1,972,518**
	SUBTOTAL SALARIES & WAGES	**3,619,906**	**0**	**997,470**	**0**	**0**	**546,268**	**5,163,644**
519100	Retirement Contribution	64,310	0	40,988	0	0	20,758	126,056
519200	FICA Contribution	99,181	0	54,722	0	0	28,406	182,309
519300	Health Insurance Contribution	63,000	0	92,858	0	0	46,978	202,836
519400	Life Insurance Contribution	2,165	0	1,221	0	0	547	3,933
519700	Unemployment Compensation	25,960	0	0	0	0	0	25,960
519800	Workers Compensation	361,422	0	8,509	0	0	0	369,931
	SUBTOTAL BENEFITS	**616,038**	**0**	**198,298**	**0**	**0**	**96,689**	**911,025**
	TOTAL PERSONAL SERVICES	**4,235,944**	**0**	**1,195,768**	**0**	**0**	**642,957**	**6,074,669**
521000	Operating Expense	2,435,378	2,093,280	1,064,051	0	0	0	5,592,709
530000	Supplies & Materials	502,373	0	241,181	0	0	0	743,554
540000	Travel	2,289	0	7,000	0	0	0	9,289
550000	Capital Outlay	424	0	0	0	0	0	424
560000	Government Aid	4,712	0	0	0	0	0	4,712
	TOTAL NET OPERATING EXPENSES	**2,945,176**	**2,093,280**	**1,312,232**	**0**	**0**	**0**	**6,350,688**
	SUB PROGRAM TOTAL	**7,181,120**	**2,093,280**	**2,508,000**	**0**	**0**	**642,957**	**12,425,357**

EXPENDITURE SUMMARY
2013-2014 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	2,915,502	0	0	0	0	0	2,915,502
	TOTAL NET OPERATING EXPENSES	**2,915,502**	**0**	**0**	**0**	**0**	**0**	**2,915,502**
	SUB PROGRAM TOTAL	**2,915,502**	**0**	**0**	**0**	**0**	**0**	**2,915,502**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	2,405	0	0	0	0	0	2,405
	Associate Professor	0	0	3,075	0	0	0	3,075
	Instructor	11,173	0	0	0	0	0	11,173
	SUBTOTAL FACULTY	**13,578**	**0**	**3,075**	**0**	**0**	**0**	**16,653**
512100	Other Administrators	142,606	0	0	0	0	0	142,606
513000	Managerial/Professional	210,683	0	745,117	0	0	0	955,800
514000	Clerical/Technical/Service	92,340	0	169,019	0	0	0	261,359
516000	Student Wages	9,024	0	9,190	0	0	0	18,214
517000	Supplemental Salaries & Wages	0	0	23,440	0	0	0	23,440
	SUBTOTAL NONFACULTY	**454,653**	**0**	**946,766**	**0**	**0**	**0**	**1,401,419**
	SUBTOTAL SALARIES & WAGES	**468,231**	**0**	**949,841**	**0**	**0**	**0**	**1,418,072**
519100	Retirement Contribution	37,216	0	51,422	0	0	0	88,638
519200	FICA Contribution	32,074	0	74,178	0	0	0	106,252
519300	Health Insurance Contribution	55,031	0	97,241	0	0	0	152,272
519400	Life Insurance Contribution	1,892	0	1,065	0	0	0	2,957
519800	Workers Compensation	0	0	8,104	0	0	0	8,104
	SUBTOTAL BENEFITS	**126,213**	**0**	**232,010**	**0**	**0**	**0**	**358,223**
	TOTAL PERSONAL SERVICES	**594,444**	**0**	**1,181,851**	**0**	**0**	**0**	**1,776,295**
521000	Operating Expense	62,170	0	1,023,314	0	0	0	1,085,484
530000	Supplies & Materials	6,076	0	221,683	0	0	0	227,759
540000	Travel	2,341	0	18,000	0	0	0	20,341
	TOTAL NET OPERATING EXPENSES	**70,587**	**0**	**1,262,997**	**0**	**0**	**0**	**1,333,584**
	SUB PROGRAM TOTAL	**665,031**	**0**	**2,444,848**	**0**	**0**	**0**	**3,109,879**

EXPENDITURE SUMMARY
2013-2014 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		330,933	0	0	0	0	0	330,933
SUBTOTAL FACULTY		**330,933**	**0**	**0**	**0**	**0**	**0**	**330,933**
513000	Managerial/Professional	382,938	0	67,348	0	0	0	450,286
514000	Clerical/Technical/Service	89,344	0	12,480	0	0	0	101,824
516000	Student Wages	8,467	0	0	0	0	0	8,467
517000	Supplemental Salaries & Wages	31,618	0	0	0	0	0	31,618
SUBTOTAL NONFACULTY		**512,367**	**0**	**79,828**	**0**	**0**	**0**	**592,195**
SUBTOTAL SALARIES & WAGES		**843,300**	**0**	**79,828**	**0**	**0**	**0**	**923,128**
519100	Retirement Contribution	38,358	0	4,524	0	0	0	42,882
519200	FICA Contribution	57,765	0	5,498	0	0	0	63,263
519300	Health Insurance Contribution	56,722	0	9,135	0	0	0	65,857
519400	Life Insurance Contribution	1,948	0	95	0	0	0	2,043
519800	Workers Compensation	0	0	681	0	0	0	681
SUBTOTAL BENEFITS		**154,793**	**0**	**19,933**	**0**	**0**	**0**	**174,726**
TOTAL PERSONAL SERVICES		**998,093**	**0**	**99,761**	**0**	**0**	**0**	**1,097,854**
521000	Operating Expense	82,469	0	405,369	0	0	0	487,838
530000	Supplies & Materials	757,034	0	150,000	0	0	0	907,034
540000	Travel	10,660	0	0	0	0	0	10,660
TOTAL NET OPERATING EXPENSES		**850,163**	**0**	**555,369**	**0**	**0**	**0**	**1,405,532**
SUB PROGRAM TOTAL		**1,848,256**	**0**	**655,130**	**0**	**0**	**0**	**2,503,386**

EXPENDITURE SUMMARY
2013-2014 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	2,051,225	0	254,561	0	260,250	0	2,566,036
514000	Clerical/Technical/Service	17,077	0	0	0	58,652	0	75,729
516000	Student Wages	0	0	0	0	5,614	0	5,614
SUBTOTAL NONFACULTY		**2,068,302**	**0**	**254,561**	**0**	**324,516**	**0**	**2,647,379**
SUBTOTAL SALARIES & WAGES		**2,068,302**	**0**	**254,561**	**0**	**324,516**	**0**	**2,647,379**
519100	Retirement Contribution	168,114	0	20,365	0	20,630	0	209,109
519200	FICA Contribution	141,678	0	18,458	0	21,083	0	181,219
519300	Health Insurance Contribution	248,591	0	30,240	0	25,945	0	304,776
519400	Life Insurance Contribution	8,544	0	430	0	474	0	9,448
519800	Workers Compensation	0	0	2,172	0	2,769	0	4,941
SUBTOTAL BENEFITS		**566,927**	**0**	**71,665**	**0**	**70,901**	**0**	**709,493**
TOTAL PERSONAL SERVICES		**2,635,229**	**0**	**326,226**	**0**	**395,417**	**0**	**3,356,872**
521000	Operating Expense	125,278	0	1,127,771	0	1,324,583	0	2,577,632
530000	Supplies & Materials	89,864	0	0	0	0	0	89,864
TOTAL NET OPERATING EXPENSES		**215,142**	**0**	**1,127,771**	**0**	**1,324,583**	**0**	**2,667,496**
SUB PROGRAM TOTAL		**2,850,371**	**0**	**1,453,997**	**0**	**1,720,000**	**0**	**6,024,368**

EXPENDITURE SUMMARY
2013-2014 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	198,675	0	0	0	0	0	198,675
513000	Managerial/Professional	1,369,483	0	0	0	64,928	0	1,434,411
514000	Clerical/Technical/Service	4,417,452	0	0	0	97,563	0	4,515,015
516000	Student Wages	107,720	0	0	0	0	0	107,720
517000	Supplemental Salaries & Wages	140,095	0	0	0	0	0	140,095
SUBTOTAL NONFACULTY		**6,233,425**	**0**	**0**	**0**	**162,491**	**0**	**6,395,916**
SUBTOTAL SALARIES & WAGES		**6,233,425**	**0**	**0**	**0**	**162,491**	**0**	**6,395,916**
519100	Retirement Contribution	442,846	0	0	0	10,321	0	453,167
519200	FICA Contribution	438,985	0	0	0	15,550	0	454,535
519300	Health Insurance Contribution	677,177	0	0	0	40,067	0	717,244
519400	Life Insurance Contribution	22,022	0	0	0	288	0	22,310
519700	Unemployment Compensation	2,090	0	0	0	0	0	2,090
519800	Workers Compensation	29,111	0	0	0	1,386	0	30,497
SUBTOTAL BENEFITS		**1,612,231**	**0**	**0**	**0**	**67,612**	**0**	**1,679,843**
TOTAL PERSONAL SERVICES		**7,845,656**	**0**	**0**	**0**	**230,103**	**0**	**8,075,759**
521000	Operating Expense	1,817,763	0	0	0	2,509,225	0	4,326,988
529000	Utilities	5,949,637	0	0	0	0	0	5,949,637
530000	Supplies & Materials	469,348	0	0	0	0	0	469,348
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		**8,363,919**	**0**	**0**	**0**	**2,509,225**	**0**	**10,873,144**
SUB PROGRAM TOTAL		**16,209,575**	**0**	**0**	**0**	**2,739,328**	**0**	**18,948,903**

EXPENDITURE SUMMARY
2013-2014 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	19,395	0	0	0	0	0	19,395
	SUBTOTAL FACULTY	**19,395**	**0**	**0**	**0**	**0**	**0**	**19,395**
512100	Other Administrators	291,281	0	0	0	0	26,194	317,475
513000	Managerial/Professional	265,485	0	0	0	0	48,510	313,995
514000	Clerical/Technical/Service	53,831	0	0	0	0	0	53,831
516000	Student Wages	3,816	0	0	0	0	0	3,816
	SUBTOTAL NONFACULTY	**614,413**	**0**	**0**	**0**	**0**	**74,704**	**689,117**
	SUBTOTAL SALARIES & WAGES	**633,808**	**0**	**0**	**0**	**0**	**74,704**	**708,512**
519100	Retirement Contribution	48,284	0	0	0	0	2,838	51,122
519200	FICA Contribution	43,279	0	0	0	0	3,885	47,164
519300	Health Insurance Contribution	71,399	0	0	0	0	6,425	77,824
519400	Life Insurance Contribution	2,453	0	0	0	0	75	2,528
	SUBTOTAL BENEFITS	**165,415**	**0**	**0**	**0**	**0**	**13,223**	**178,638**
	TOTAL PERSONAL SERVICES	**799,223**	**0**	**0**	**0**	**0**	**87,927**	**887,150**
521000	Operating Expense	72,514	18,880	0	0	0	0	91,394
530000	Supplies & Materials	14,794	0	0	0	0	0	14,794
540000	Travel	12,447	0	0	0	0	0	12,447
550000	Capital Outlay	1,174	0	0	0	0	0	1,174
	TOTAL NET OPERATING EXPENSES	**100,929**	**18,880**	**0**	**0**	**0**	**0**	**119,809**
	SUB PROGRAM TOTAL	**900,152**	**18,880**	**0**	**0**	**0**	**87,927**	**1,006,959**

EXPENDITURE SUMMARY
2013-2014 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	453,765	0	108,325	0	134,225	0	696,315
513000	Managerial/Professional	1,639,156	0	1,216,012	198,490	1,589,800	0	4,643,458
514000	Clerical/Technical/Service	803,863	0	396,986	19,860	1,607,125	0	2,827,834
515000	Other Academic	29,367	0	33,562	0	83,906	0	146,835
516000	Student Wages	86,720	0	75,702	0	1,065,163	0	1,227,585
517000	Supplemental Salaries & Wages	150,352	0	15,244	0	117,388	0	282,984
SUBTOTAL NONFACULTY		**3,163,223**	**0**	**1,845,831**	**218,350**	**4,597,607**	**0**	**9,825,011**
SUBTOTAL SALARIES & WAGES		**3,163,223**	**0**	**1,845,831**	**218,350**	**4,597,607**	**0**	**9,825,011**
519100	Retirement Contribution	232,626	0	132,396	9,826	204,954	0	579,802
519200	FICA Contribution	217,183	0	131,044	11,790	256,971	0	616,988
519300	Health Insurance Contribution	343,983	0	259,247	15,067	547,244	0	1,165,541
519400	Life Insurance Contribution	11,822	0	2,742	218	5,419	0	20,201
519700	Unemployment Compensation	1,950	0	0	0	0	0	1,950
519800	Workers Compensation	27,147	0	15,465	0	34,976	0	77,588
SUBTOTAL BENEFITS		**834,711**	**0**	**540,894**	**36,901**	**1,049,564**	**0**	**2,462,070**
TOTAL PERSONAL SERVICES		**3,997,934**	**0**	**2,386,725**	**255,251**	**5,647,171**	**0**	**12,287,081**
521000	Operating Expense	364,627	25,020	843,056	0	1,910,079	0	3,142,782
530000	Supplies & Materials	69,470	0	55,595	0	509,474	0	634,539
540000	Travel	811	0	5,000	0	23,250	0	29,061
550000	Capital Outlay	0	0	0	0	27,450	0	27,450
560000	Government Aid	2,234	0	3,548	0	28,000	0	33,782
570000	Cost of Goods Sold	0	0	0	0	7,018,015	0	7,018,015
TOTAL NET OPERATING EXPENSES		**437,142**	**25,020**	**907,199**	**0**	**9,516,268**	**0**	**10,885,629**
SUB PROGRAM TOTAL		**4,435,076**	**25,020**	**3,293,924**	**255,251**	**15,163,439**	**0**	**23,172,710**

EXPENDITURE SUMMARY
2013-2014 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	688,265	0	0	0	0	0	688,265
513000	Managerial/Professional	2,027,936	0	136,314	0	25,416	0	2,189,666
514000	Clerical/Technical/Service	786,146	0	0	0	0	0	786,146
516000	Student Wages	54,911	0	1,566	0	0	0	56,477
517000	Supplemental Salaries & Wages	35,531	0	0	0	0	0	35,531
SUBTOTAL NONFACULTY		**3,592,789**	**0**	**137,880**	**0**	**25,416**	**0**	**3,756,085**
SUBTOTAL SALARIES & WAGES		**3,592,789**	**0**	**137,880**	**0**	**25,416**	**0**	**3,756,085**
519100	Retirement Contribution	283,241	0	10,905	0	2,033	0	296,179
519200	FICA Contribution	246,830	0	9,979	0	1,926	0	258,735
519300	Health Insurance Contribution	418,824	0	22,020	0	1,725	0	442,569
519400	Life Insurance Contribution	14,392	0	227	0	45	0	14,664
519700	Unemployment Compensation	4,000	0	0	0	0	0	4,000
519800	Workers Compensation	55,683	0	1,176	0	217	0	57,076
SUBTOTAL BENEFITS		**1,022,970**	**0**	**44,307**	**0**	**5,946**	**0**	**1,073,223**
TOTAL PERSONAL SERVICES		**4,615,759**	**0**	**182,187**	**0**	**31,362**	**0**	**4,829,308**
521000	Operating Expense	1,078,629	62,820	20,740	0	0	0	1,162,189
530000	Supplies & Materials	105,499	0	21,937	0	0	0	127,436
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		**1,221,980**	**62,820**	**42,677**	**0**	**0**	**0**	**1,327,477**
SUB PROGRAM TOTAL		**5,837,739**	**62,820**	**224,864**	**0**	**31,362**	**0**	**6,156,785**

EXPENDITURE SUMMARY
2013-2014 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
513000	Managerial/Professional	362,421	0	0	0	84,604	0	447,025
514000	Clerical/Technical/Service	105,541	0	0	0	23,817	0	129,358
516000	Student Wages	0	0	0	0	8,319	0	8,319
SUBTOTAL NONFACULTY		**467,962**	**0**	**0**	**0**	**116,740**	**0**	**584,702**
SUBTOTAL SALARIES & WAGES		**467,962**	**0**	**0**	**0**	**116,740**	**0**	**584,702**
519100	Retirement Contribution	36,385	0	0	0	6,150	0	42,535
519200	FICA Contribution	32,053	0	0	0	7,406	0	39,459
519300	Health Insurance Contribution	53,802	0	0	0	10,215	0	64,017
519400	Life Insurance Contribution	1,849	0	0	0	175	0	2,024
519800	Workers Compensation	0	0	0	0	995	0	995
SUBTOTAL BENEFITS		**124,089**	**0**	**0**	**0**	**24,941**	**0**	**149,030**
TOTAL PERSONAL SERVICES		**592,051**	**0**	**0**	**0**	**141,681**	**0**	**733,732**
521000	Operating Expense	180,798	0	0	0	401,148	0	581,946
530000	Supplies & Materials	63,661	0	0	0	51,639	0	115,300
TOTAL NET OPERATING EXPENSES		**244,459**	**0**	**0**	**0**	**452,787**	**0**	**697,246**
SUB PROGRAM TOTAL		**836,510**	**0**	**0**	**0**	**594,468**	**0**	**1,430,978**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	0	0	0	0	0	0	0
513000	Managerial/Professional	0	0	0	0	0	97,375	97,375
514000	Clerical/Technical/Service	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**0**	**97,375**	**97,375**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**0**	**97,375**	**97,375**
519100	Retirement Contribution	0	0	0	0	0	3,700	3,700
519200	FICA Contribution	0	0	0	0	0	5,064	5,064
519300	Health Insurance Contribution	0	0	0	0	0	8,374	8,374
519400	Life Insurance Contribution	0	0	0	0	0	97	97
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**17,235**	**17,235**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**0**	**114,610**	**114,610**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**0**	**114,610**	**114,610**

EXPENDITURE SUMMARY
2013-2014 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	330,435	0	330,435
514000	Clerical/Technical/Service	0	0	0	0	127,172	0	127,172
516000	Student Wages	0	0	0	0	74,628	0	74,628
517000	Supplemental Salaries & Wages	0	0	0	0	21,360	0	21,360
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**553,595**	**0**	**553,595**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**553,595**	**0**	**553,595**
519100	Retirement Contribution	0	0	0	0	29,966	0	29,966
519200	FICA Contribution	0	0	0	0	31,746	0	31,746
519300	Health Insurance Contribution	0	0	0	0	76,494	0	76,494
519400	Life Insurance Contribution	0	0	0	0	602	0	602
519800	Workers Compensation	0	0	0	0	4,723	0	4,723
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**143,531**	**0**	**143,531**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**697,126**	**0**	**697,126**
521000	Operating Expense	0	0	0	0	1,207,690	0	1,207,690
530000	Supplies & Materials	0	0	0	0	140,000	0	140,000
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**1,347,690**	**0**	**1,347,690**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**2,044,816**	**0**	**2,044,816**

EXPENDITURE SUMMARY
2013-2014 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	1,427,887	0	1,427,887
513000	Managerial/Professional	2,562,780	0	0	0	-880,725	0	1,682,055
514000	Clerical/Technical/Service	0	0	0	0	262,838	0	262,838
516000	Student Wages	0	0	0	0	113,822	0	113,822
517000	Supplemental Salaries & Wages	0	0	0	0	46,208	0	46,208
SUBTOTAL NONFACULTY		**2,562,780**	**0**	**0**	**0**	**970,030**	**0**	**3,532,810**
SUBTOTAL SALARIES & WAGES		**2,562,780**	**0**	**0**	**0**	**970,030**	**0**	**3,532,810**
519100	Retirement Contribution	206,565	0	0	0	11,450	0	218,015
519200	FICA Contribution	208,475	0	0	0	36,820	0	245,295
519300	Health Insurance Contribution	251,103	0	0	0	251,530	0	502,633
519400	Life Insurance Contribution	17,783	0	0	0	-12,628	0	5,155
519800	Workers Compensation	0	0	0	0	30,140	0	30,140
SUBTOTAL BENEFITS		**683,926**	**0**	**0**	**0**	**317,312**	**0**	**1,001,238**
TOTAL PERSONAL SERVICES		**3,246,706**	**0**	**0**	**0**	**1,287,342**	**0**	**4,534,048**
521000	Operating Expense	0	0	0	0	1,578,426	0	1,578,426
530000	Supplies & Materials	0	0	0	0	1,139,368	0	1,139,368
540000	Travel	0	0	0	0	926,709	0	926,709
560000	Government Aid	0	0	0	0	575,000	0	575,000
570000	Cost of Goods Sold	0	0	0	0	25,000	0	25,000
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**0**	**4,244,503**	**0**	**4,244,503**
SUB PROGRAM TOTAL		**3,246,706**	**0**	**0**	**0**	**5,531,845**	**0**	**8,778,551**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	0	0	0	0	116,176	0	116,176
513000	Managerial/Professional	0	0	0	0	302,662	0	302,662
514000	Clerical/Technical/Service	0	0	0	0	66,463	0	66,463
517000	Supplemental Salaries & Wages	0	0	0	0	20,000	0	20,000
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**505,301**	**0**	**505,301**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**505,301**	**0**	**505,301**
519100	Retirement Contribution	0	0	0	0	28,003	0	28,003
519200	FICA Contribution	0	0	0	0	32,269	0	32,269
519300	Health Insurance Contribution	0	0	0	0	73,819	0	73,819
519400	Life Insurance Contribution	0	0	0	0	830	0	830
519800	Workers Compensation	0	0	0	0	27,574	0	27,574
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**162,495**	**0**	**162,495**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**667,796**	**0**	**667,796**
521000	Operating Expense	0	0	0	0	4,416,390	0	4,416,390
530000	Supplies & Materials	0	0	0	0	50,556	0	50,556
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**0**	**4,466,946**	**0**	**4,466,946**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**5,134,742**	**0**	**5,134,742**

EXPENDITURE SUMMARY
2013-2014 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	5,098,251	0	4,424,578	9,522,829
530000	Supplies & Materials	0	0	0	1,656,686	0	3,762,000	5,418,686
540000	Travel	0	0	0	296,000	0	128,600	424,600
550000	Capital Outlay	0	0	0	163,000	0	136,300	299,300
560000	Government Aid	0	0	0	84,614,000	0	6,395,453	91,009,453
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**0**	**91,827,937**	**0**	**14,846,931**	**106,674,868**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**91,827,937**	**0**	**14,846,931**	**106,674,868**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	7,738,565	0	0	0	0	97,995	7,836,560
	Associate Professor	4,432,482	0	0	0	0	0	4,432,482
	Assistant Professor	4,115,830	0	0	0	0	22,827	4,138,657
	Instructor	56,258	0	0	0	0	0	56,258
	Other	5,081,254	0	306,000	345,753	0	950,456	6,683,463
	SUBTOTAL FACULTY	**21,424,389**	**0**	**306,000**	**345,753**	**0**	**1,071,278**	**23,147,420**
512100	Other Administrators	4,032,719	0	0	0	388,623	59,791	4,481,133
512000	Chairpersons	1,003,418	0	0	0	0	0	1,003,418
513000	Managerial/Professional	5,601,808	0	450,230	151,472	1,038,973	341,510	7,583,993
514000	Clerical/Technical/Service	5,413,851	0	0	96,308	1,540,603	41,519	7,092,281
515000	Other Academic	540,363	0	0	0	67,620	0	607,983
516000	Student Wages	440,739	0	881,100	368,742	198,926	38,000	1,927,507
517000	Supplemental Salaries & Wages	6,715	0	1,051,825	0	875,985	0	1,934,525
	SUBTOTAL NONFACULTY	**17,039,613**	**0**	**2,383,155**	**616,522**	**4,110,730**	**480,820**	**24,630,840**
	SUBTOTAL SALARIES & WAGES	**38,464,002**	**0**	**2,689,155**	**962,275**	**4,110,730**	**1,552,098**	**47,778,260**
519100	Retirement Contribution	3,119,191	0	88,896	44,910	194,131	107,489	3,554,617
519200	FICA Contribution	3,021,754	0	152,089	57,268	278,782	108,056	3,617,949
519300	Health Insurance Contribution	5,811,091	0	73,862	148,446	555,317	196,654	6,785,370
519400	Life Insurance Contribution	66,158	0	2,148	1,024	5,172	2,509	77,011
519600	Staff Remissions	4,939	0	0	0	11,691	0	16,630
519700	Unemployment Compensation	46,000	0	0	0	0	0	46,000
519800	Workers Compensation	230,115	0	18,925	6,838	27,299	10,705	293,882
	SUBTOTAL BENEFITS	**12,299,248**	**0**	**335,920**	**258,486**	**1,072,392**	**425,413**	**14,391,459**
	TOTAL PERSONAL SERVICES	**50,763,250**	**0**	**3,025,075**	**1,220,761**	**5,183,122**	**1,977,511**	**62,169,719**
521000	Operating Expense	10,569,199	170,000	4,843,425	854,953	9,362,636	1,612,963	27,413,176
529000	Utilities	3,010,138	0	0	0	1,693,839	0	4,703,977
540000	Travel	314,958	0	0	0	21,587	0	336,545
550000	Capital Outlay	996,644	0	0	0	6,816	0	1,003,460
560000	Government Aid	76,442	0	31,500	38,924,286	17,000	4,509,526	43,558,754
	TOTAL NET OPERATING EXPENSES	**14,967,381**	**170,000**	**4,874,925**	**39,779,239**	**11,101,878**	**6,122,489**	**77,015,912**
	CAMPUS TOTAL	**65,730,631**	**170,000**	**7,900,000**	**41,000,000**	**16,285,000**	**8,100,000**	**139,185,631**

REVENUE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
410000	State Appropriation	36,393,192	0	0	0	0	0	36,393,192
TOTAL STATE SUPPORT		**36,393,192**	**0**	**0**	**0**	**0**	**0**	**36,393,192**
460000	Restricted Revenue	0	0	0	189,192	0	0	189,192
461000	Federal Grants & Contract	0	0	0	1,886,522	0	0	1,886,522
490000	Other Revenues	0	0	0	38,924,286	0	0	38,924,286
TOTAL FEDERAL FUND		**0**	**0**	**0**	**41,000,000**	**0**	**0**	**41,000,000**
442810	Other Student Fees	0	0	3,845,025	0	0	0	3,845,025
450000	Sales and Services	0	0	4,023,475	0	16,031,396	0	20,054,871
460000	Restricted Revenue	0	0	0	0	253,604	0	253,604
464000	Private Gifts & Contracts	0	0	31,500	0	0	0	31,500
TOTAL REVOLVING FUND		**0**	**0**	**7,900,000**	**0**	**16,285,000**	**0**	**24,185,000**
442810	Other Student Fees	0	0	0	0	0	344,401	344,401
460000	Restricted Revenue	0	0	0	0	0	7,506,089	7,506,089
464000	Private Gifts & Contracts	0	0	0	0	0	249,510	249,510
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**8,100,000**	**8,100,000**
441100	Undergraduate Resident	23,845,388	0	0	0	0	0	23,845,388
441110	Undergraduate Nonresident	8,929,176	0	0	0	0	0	8,929,176
441200	Graduate Resident	3,275,259	0	0	0	0	0	3,275,259
441210	Graduate Nonresident	3,280,171	0	0	0	0	0	3,280,171
TOTAL GROSS TUITION		**39,329,994**	**0**	**0**	**0**	**0**	**0**	**39,329,994**
441001	Tuition Adjustments	-1,114,065	0	0	0	0	0	-1,114,065
441990	Tuition Remissions	-8,754,556	0	0	0	0	0	-8,754,556
TOTAL TUITION OFFSETS		**-9,868,621**	**0**	**0**	**0**	**0**	**0**	**-9,868,621**
SUBTOTAL NET TUITION (CASH)		**29,461,373**	**0**	**0**	**0**	**0**	**0**	**29,461,373**
442100	Institutional Student Fee	174,000	0	0	0	0	0	174,000
442710	Graduation Processing Fee	35,000	0	0	0	0	0	35,000
442800	Late Payment Fees	73,200	0	0	0	0	0	73,200
SUBTOTAL STUDENT FEES		**282,200**	**0**	**0**	**0**	**0**	**0**	**282,200**
430000	Invest Loan/Endowment	640,000	0	0	0	0	0	640,000
461900	Indirect Costs-Federal	20,000	170,000	0	0	0	0	190,000
490100	Misc Cash Income	65,000	0	0	0	0	0	65,000
833428	U-Wide Debt Svc & Admin S	-1,131,134	0	0	0	0	0	-1,131,134
SUBTOTAL OTHER CASH		**-406,134**	**170,000**	**0**	**0**	**0**	**0**	**46,066**
TOTAL CASH FUND		**29,337,439**	**170,000**	**0**	**0**	**0**	**0**	**29,507,439**
TOTAL REVENUE		**65,730,631**	**170,000**	**7,900,000**	**41,000,000**	**16,285,000**	**8,100,000**	**139,185,631**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		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	63,720	0	306,000	0	0	0	369,720
	SUBTOTAL FACULTY	**63,720**	**0**	**306,000**	**0**	**0**	**16,750**	**386,470**
512100	Other Administrators	263,427	0	0	0	0	0	263,427
513000	Managerial/Professional	178,797	0	408,000	0	0	105,218	692,015
514000	Clerical/Technical/Service	68,869	0	0	0	0	28,091	96,960
516000	Student Wages	45	0	636,022	0	0	0	636,067
	SUBTOTAL NONFACULTY	**511,138**	**0**	**1,044,022**	**0**	**0**	**133,309**	**1,688,469**
	SUBTOTAL SALARIES & WAGES	**574,858**	**0**	**1,350,022**	**0**	**0**	**150,059**	**2,074,939**
519100	Retirement Contribution	268,547	0	57,120	0	0	8,899	334,566
519200	FICA Contribution	259,168	0	54,621	0	0	10,198	323,987
519300	Health Insurance Contribution	67,339	0	3,732	0	0	32,387	103,458
519400	Life Insurance Contribution	852	0	1,285	0	0	206	2,343
519800	Workers Compensation	0	0	9,524	0	0	761	10,285
	SUBTOTAL BENEFITS	**595,906**	**0**	**126,282**	**0**	**0**	**52,451**	**774,639**
	TOTAL PERSONAL SERVICES	**1,170,764**	**0**	**1,476,304**	**0**	**0**	**202,510**	**2,849,578**
521000	Operating Expense	4,370,675	170,000	1,573,310	0	0	0	6,113,985
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	**4,383,283**	**170,000**	**1,573,310**	**0**	**0**	**0**	**6,126,593**
	SUB PROGRAM TOTAL	**5,554,047**	**170,000**	**3,049,614**	**0**	**0**	**202,510**	**8,976,171**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 05 College of Natural and Social Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	3,097,501	0	0	0	0	9,366	3,106,867
	Associate Professor	1,349,706	0	0	0	0	0	1,349,706
	Assistant Professor	1,039,207	0	0	0	0	22,827	1,062,034
	Other	743,944	0	0	0	0	0	743,944
	SUBTOTAL FACULTY	**6,230,358**	**0**	**0**	**0**	**0**	**32,193**	**6,262,551**
512100	Other Administrators	172,043	0	0	0	0	0	172,043
512000	Chairpersons	407,499	0	0	0	0	0	407,499
513000	Managerial/Professional	166,718	0	0	0	0	0	166,718
514000	Clerical/Technical/Service	385,179	0	0	0	0	0	385,179
515000	Other Academic	9,581	0	0	0	0	0	9,581
516000	Student Wages	47,438	0	0	0	0	0	47,438
	SUBTOTAL NONFACULTY	**1,188,458**	**0**	**0**	**0**	**0**	**0**	**1,188,458**
	SUBTOTAL SALARIES & WAGES	**7,418,816**	**0**	**0**	**0**	**0**	**32,193**	**7,451,009**
519100	Retirement Contribution	585,642	0	0	0	0	1,735	587,377
519200	FICA Contribution	560,338	0	0	0	0	2,104	562,442
519300	Health Insurance Contribution	1,184,892	0	0	0	0	4,096	1,188,988
519400	Life Insurance Contribution	13,168	0	0	0	0	39	13,207
519600	Staff Remissions	1,879	0	0	0	0	0	1,879
519800	Workers Compensation	0	0	0	0	0	197	197
	SUBTOTAL BENEFITS	**2,345,919**	**0**	**0**	**0**	**0**	**8,171**	**2,354,090**
	TOTAL PERSONAL SERVICES	**9,764,735**	**0**	**0**	**0**	**0**	**40,364**	**9,805,099**
521000	Operating Expense	572,424	0	0	0	0	0	572,424
540000	Travel	25,385	0	0	0	0	0	25,385
550000	Capital Outlay	77,942	0	0	0	0	0	77,942
	TOTAL NET OPERATING EXPENSES	**675,751**	**0**	**0**	**0**	**0**	**0**	**675,751**
	SUB PROGRAM TOTAL	**10,440,486**	**0**	**0**	**0**	**0**	**40,364**	**10,480,850**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,688,119	0	0	0	0	10,000	1,698,119
	Associate Professor	882,483	0	0	0	0	0	882,483
	Assistant Professor	979,232	0	0	0	0	0	979,232
	Other	898,788	0	0	0	0	0	898,788
	SUBTOTAL FACULTY	**4,448,622**	**0**	**0**	**0**	**0**	**10,000**	**4,458,622**
512100	Other Administrators	243,979	0	0	0	0	0	243,979
512000	Chairpersons	224,855	0	0	0	0	0	224,855
513000	Managerial/Professional	163,849	0	0	0	0	0	163,849
514000	Clerical/Technical/Service	252,000	0	0	0	0	0	252,000
516000	Student Wages	47,247	0	0	0	0	0	47,247
	SUBTOTAL NONFACULTY	**931,930**	**0**	**0**	**0**	**0**	**0**	**931,930**
	SUBTOTAL SALARIES & WAGES	**5,380,552**	**0**	**0**	**0**	**0**	**10,000**	**5,390,552**
519100	Retirement Contribution	426,659	0	0	0	0	800	427,459
519200	FICA Contribution	407,998	0	0	0	0	765	408,763
519300	Health Insurance Contribution	735,116	0	0	0	0	0	735,116
519400	Life Insurance Contribution	9,600	0	0	0	0	18	9,618
519800	Workers Compensation	0	0	0	0	0	72	72
	SUBTOTAL BENEFITS	**1,579,373**	**0**	**0**	**0**	**0**	**1,655**	**1,581,028**
	TOTAL PERSONAL SERVICES	**6,959,925**	**0**	**0**	**0**	**0**	**11,655**	**6,971,580**
521000	Operating Expense	187,848	0	0	0	0	0	187,848
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	**281,698**	**0**	**0**	**0**	**0**	**0**	**281,698**
	SUB PROGRAM TOTAL	**7,241,623**	**0**	**0**	**0**	**0**	**11,655**	**7,253,278**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 07 College of Fine Arts & Humanities

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
511000	FACULTY							
	Professor	1,831,343	0	0	0	0	61,879	1,893,222
	Associate Professor	1,169,622	0	0	0	0	0	1,169,622
	Assistant Professor	829,840	0	0	0	0	0	829,840
	Other	1,032,478	0	0	0	0	0	1,032,478
	SUBTOTAL FACULTY	**4,863,283**	**0**	**0**	**0**	**0**	**61,879**	**4,925,162**
512100	Other Administrators	206,850	0	0	0	0	0	206,850
512000	Chairpersons	169,097	0	0	0	0	0	169,097
513000	Managerial/Professional	151,702	0	0	0	0	0	151,702
514000	Clerical/Technical/Service	243,086	0	0	0	0	0	243,086
516000	Student Wages	80,467	0	0	0	0	0	80,467
	SUBTOTAL NONFACULTY	**851,202**	**0**	**0**	**0**	**0**	**0**	**851,202**
	SUBTOTAL SALARIES & WAGES	**5,714,485**	**0**	**0**	**0**	**0**	**61,879**	**5,776,364**
519100	Retirement Contribution	450,721	0	0	0	0	4,951	455,672
519200	FICA Contribution	430,895	0	0	0	0	4,733	435,628
519300	Health Insurance Contribution	935,219	0	0	0	0	0	935,219
519400	Life Insurance Contribution	10,141	0	0	0	0	112	10,253
519800	Workers Compensation	0	0	0	0	0	448	448
	SUBTOTAL BENEFITS	**1,826,976**	**0**	**0**	**0**	**0**	**10,244**	**1,837,220**
	TOTAL PERSONAL SERVICES	**7,541,461**	**0**	**0**	**0**	**0**	**72,123**	**7,613,584**
521000	Operating Expense	377,096	0	0	0	0	0	377,096
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	**459,418**	**0**	**0**	**0**	**0**	**0**	**459,418**
	SUB PROGRAM TOTAL	**8,000,879**	**0**	**0**	**0**	**0**	**72,123**	**8,073,002**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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	1,121,602	0	0	0	0	0	1,121,602
	Associate Professor	684,639	0	0	0	0	0	684,639
	Assistant Professor	1,000,343	0	0	0	0	0	1,000,343
	Instructor	56,258	0	0	0	0	0	56,258
	Other	1,078,926	0	0	0	0	41,046	1,119,972
	SUBTOTAL FACULTY	**3,941,768**	**0**	**0**	**0**	**0**	**41,046**	**3,982,814**
512100	Other Administrators	204,951	0	0	0	0	0	204,951
512000	Chairpersons	201,967	0	0	0	0	0	201,967
513000	Managerial/Professional	329,415	0	0	0	0	2,431	331,846
514000	Clerical/Technical/Service	348,381	0	0	34,229	0	0	382,610
516000	Student Wages	37,727	0	0	0	0	0	37,727
	SUBTOTAL NONFACULTY	**1,122,441**	**0**	**0**	**34,229**	**0**	**2,431**	**1,159,101**
	SUBTOTAL SALARIES & WAGES	**5,064,209**	**0**	**0**	**34,229**	**0**	**43,477**	**5,141,915**
519100	Retirement Contribution	392,017	0	0	2,738	0	2,414	397,169
519200	FICA Contribution	375,284	0	0	2,619	0	2,644	380,547
519300	Health Insurance Contribution	809,493	0	0	10,916	0	15,119	835,528
519400	Life Insurance Contribution	8,803	0	0	62	0	78	8,943
519800	Workers Compensation	0	0	0	248	0	18	266
	SUBTOTAL BENEFITS	**1,585,597**	**0**	**0**	**16,583**	**0**	**20,273**	**1,622,453**
	TOTAL PERSONAL SERVICES	**6,649,806**	**0**	**0**	**50,812**	**0**	**63,750**	**6,764,368**
521000	Operating Expense	282,005	0	0	0	0	0	282,005
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	**356,722**	**0**	**0**	**0**	**0**	**0**	**356,722**
	SUB PROGRAM TOTAL	**7,006,528**	**0**	**0**	**50,812**	**0**	**63,750**	**7,121,090**

EXPENDITURE SUMMARY
2013-2014 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	45,132	0	0	0	0	0	45,132
	SUBTOTAL FACULTY	**45,132**	**0**	**0**	**0**	**0**	**0**	**45,132**
512100	Other Administrators	178,987	0	0	0	0	0	178,987
513000	Managerial/Professional	192,477	0	42,230	0	0	0	234,707
514000	Clerical/Technical/Service	81,894	0	0	0	0	0	81,894
515000	Other Academic	483,122	0	0	0	0	0	483,122
516000	Student Wages	22,412	0	100,173	0	0	0	122,585
	SUBTOTAL NONFACULTY	**958,892**	**0**	**142,403**	**0**	**0**	**0**	**1,101,295**
	SUBTOTAL SALARIES & WAGES	**1,004,024**	**0**	**142,403**	**0**	**0**	**0**	**1,146,427**
519100	Retirement Contribution	39,104	0	3,378	0	0	0	42,482
519200	FICA Contribution	35,727	0	10,577	0	0	0	46,304
519300	Health Insurance Contribution	70,055	0	0	0	0	0	70,055
519400	Life Insurance Contribution	808	0	76	0	0	0	884
519800	Workers Compensation	0	0	1,000	0	0	0	1,000
	SUBTOTAL BENEFITS	**145,694**	**0**	**15,031**	**0**	**0**	**0**	**160,725**
	TOTAL PERSONAL SERVICES	**1,149,718**	**0**	**157,434**	**0**	**0**	**0**	**1,307,152**
521000	Operating Expense	167,511	0	77,151	0	0	0	244,662
540000	Travel	16,016	0	0	0	0	0	16,016
560000	Government Aid	2,442	0	0	0	0	0	2,442
	TOTAL NET OPERATING EXPENSES	**185,969**	**0**	**77,151**	**0**	**0**	**0**	**263,120**
	SUB PROGRAM TOTAL	**1,335,687**	**0**	**234,585**	**0**	**0**	**0**	**1,570,272**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 16 University Libraries

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Associate Professor	346,032	0	0	0	0	0	346,032
	Assistant Professor	196,162	0	0	0	0	0	196,162
	Other	70,398	0	0	0	0	0	70,398
	SUBTOTAL FACULTY	**612,592**	**0**	**0**	**0**	**0**	**0**	**612,592**
512100	Other Administrators	133,608	0	0	0	0	0	133,608
513000	Managerial/Professional	121,467	0	0	0	0	0	121,467
514000	Clerical/Technical/Service	403,207	0	0	0	0	0	403,207
516000	Student Wages	69,999	0	0	0	0	0	69,999
	SUBTOTAL NONFACULTY	**728,281**	**0**	**0**	**0**	**0**	**0**	**728,281**
	SUBTOTAL SALARIES & WAGES	**1,340,873**	**0**	**0**	**0**	**0**	**0**	**1,340,873**
519100	Retirement Contribution	90,229	0	0	0	0	0	90,229
519200	FICA Contribution	93,669	0	0	0	0	0	93,669
519300	Health Insurance Contribution	197,548	0	0	0	0	0	197,548
519400	Life Insurance Contribution	2,185	0	0	0	0	0	2,185
	SUBTOTAL BENEFITS	**383,631**	**0**	**0**	**0**	**0**	**0**	**383,631**
	TOTAL PERSONAL SERVICES	**1,724,504**	**0**	**0**	**0**	**0**	**0**	**1,724,504**
521000	Operating Expense	0	0	725,000	0	0	0	725,000
550000	Capital Outlay	673,342	0	0	0	0	0	673,342
	TOTAL NET OPERATING EXPENSES	**673,342**	**0**	**725,000**	**0**	**0**	**0**	**1,398,342**
	SUB PROGRAM TOTAL	**2,397,846**	**0**	**725,000**	**0**	**0**	**0**	**3,122,846**

EXPENDITURE SUMMARY
2013-2014 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	1,065,111	0	0	0	0	0	1,065,111
	SUBTOTAL FACULTY	**1,065,111**	**0**	**0**	**0**	**0**	**0**	**1,065,111**
	SUBTOTAL SALARIES & WAGES	**1,065,111**	**0**	**0**	**0**	**0**	**0**	**1,065,111**
519100	Retirement Contribution	85,209	0	0	0	0	0	85,209
519200	FICA Contribution	81,481	0	0	0	0	0	81,481
519300	Health Insurance Contribution	121,441	0	0	0	0	0	121,441
519400	Life Insurance Contribution	1,917	0	0	0	0	0	1,917
	SUBTOTAL BENEFITS	**290,048**	**0**	**0**	**0**	**0**	**0**	**290,048**
	TOTAL PERSONAL SERVICES	**1,355,159**	**0**	**0**	**0**	**0**	**0**	**1,355,159**
	SUB PROGRAM TOTAL	**1,355,159**	**0**	**0**	**0**	**0**	**0**	**1,355,159**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 22 Other Instruction and Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
	Assistant Professor	25,914	0	0	0	0	0	25,914
	Other	12,605	0	0	0	0	0	12,605
	SUBTOTAL FACULTY	**38,519**	**0**	**0**	**0**	**0**	**0**	**38,519**
512100	Other Administrators	307,686	0	0	0	0	0	307,686
513000	Managerial/Professional	269,273	0	0	0	0	143,912	413,185
514000	Clerical/Technical/Service	67,019	0	0	0	0	6,427	73,446
516000	Student Wages	13,659	0	0	0	0	0	13,659
517000	Supplemental Salaries & Wages	0	0	330,618	0	0	0	330,618
	SUBTOTAL NONFACULTY	**657,637**	**0**	**330,618**	**0**	**0**	**150,339**	**1,138,594**
	SUBTOTAL SALARIES & WAGES	**696,156**	**0**	**330,618**	**0**	**0**	**150,339**	**1,177,113**
519100	Retirement Contribution	54,599	0	0	0	0	5,493	60,092
519200	FICA Contribution	49,201	0	24,556	0	0	9,991	83,748
519300	Health Insurance Contribution	91,071	0	0	0	0	17,249	108,320
519400	Life Insurance Contribution	1,203	0	0	0	0	194	1,397
519600	Staff Remissions	3,060	0	0	0	0	0	3,060
519800	Workers Compensation	0	0	2,321	0	0	1,088	3,409
	SUBTOTAL BENEFITS	**199,134**	**0**	**26,877**	**0**	**0**	**34,015**	**260,026**
	TOTAL PERSONAL SERVICES	**895,290**	**0**	**357,495**	**0**	**0**	**184,354**	**1,437,139**
521000	Operating Expense	110,519	0	249,630	0	0	0	360,149
540000	Travel	33,691	0	0	0	0	0	33,691
550000	Capital Outlay	38,313	0	0	0	0	0	38,313
	TOTAL NET OPERATING EXPENSES	**182,523**	**0**	**249,630**	**0**	**0**	**0**	**432,153**
	SUB PROGRAM TOTAL	**1,077,813**	**0**	**607,125**	**0**	**0**	**184,354**	**1,869,292**

EXPENDITURE SUMMARY
2013-2014 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	13,350	0	0	13,350
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**13,350**	**0**	**0**	**13,350**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**13,350**	**0**	**0**	**13,350**
519100	Retirement Contribution	0	0	0	1,068	0	0	1,068
519200	FICA Contribution	0	0	0	975	0	0	975
519300	Health Insurance Contribution	0	0	0	1,822	0	0	1,822
519400	Life Insurance Contribution	0	0	0	24	0	0	24
519800	Workers Compensation	0	0	0	97	0	0	97
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**3,986**	**0**	**0**	**3,986**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**17,336**	**0**	**0**	**17,336**
521000	Operating Expense	1,404,696	0	0	0	0	0	1,404,696
560000	Government Aid	74,000	0	31,500	0	0	0	105,500
	TOTAL NET OPERATING EXPENSES	**1,478,696**	**0**	**31,500**	**0**	**0**	**0**	**1,510,196**
	SUB PROGRAM TOTAL	**1,478,696**	**0**	**31,500**	**17,336**	**0**	**0**	**1,527,532**

EXPENDITURE SUMMARY
2013-2014 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	103,253	0	0	0	0	0	103,253
513000	Managerial/Professional	191,790	0	0	0	0	0	191,790
514000	Clerical/Technical/Service	27,317	0	0	0	0	0	27,317
515000	Other Academic	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**322,360**	**0**	**0**	**0**	**0**	**0**	**322,360**
SUBTOTAL SALARIES & WAGES		**322,360**	**0**	**0**	**0**	**0**	**0**	**322,360**
519100	Retirement Contribution	23,338	0	0	0	0	0	23,338
519200	FICA Contribution	24,414	0	0	0	0	0	24,414
519300	Health Insurance Contribution	54,783	0	0	0	0	0	54,783
519400	Life Insurance Contribution	580	0	0	0	0	0	580
SUBTOTAL BENEFITS		**103,115**	**0**	**0**	**0**	**0**	**0**	**103,115**
TOTAL PERSONAL SERVICES		**425,475**	**0**	**0**	**0**	**0**	**0**	**425,475**
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		**440,242**	**0**	**0**	**0**	**0**	**0**	**440,242**

EXPENDITURE SUMMARY
2013-2014 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	115,284	0	0	0	0	0	115,284
	SUBTOTAL FACULTY	**115,284**	**0**	**0**	**0**	**0**	**0**	**115,284**
513000	Managerial/Professional	164,060	0	0	0	0	0	164,060
514000	Clerical/Technical/Service	74,313	0	0	0	0	0	74,313
	SUBTOTAL NONFACULTY	**238,373**	**0**	**0**	**0**	**0**	**0**	**238,373**
	SUBTOTAL SALARIES & WAGES	**353,657**	**0**	**0**	**0**	**0**	**0**	**353,657**
519100	Retirement Contribution	22,226	0	0	0	0	0	22,226
519200	FICA Contribution	26,057	0	0	0	0	0	26,057
519300	Health Insurance Contribution	42,270	0	0	0	0	0	42,270
519400	Life Insurance Contribution	637	0	0	0	0	0	637
	SUBTOTAL BENEFITS	**91,190**	**0**	**0**	**0**	**0**	**0**	**91,190**
	TOTAL PERSONAL SERVICES	**444,847**	**0**	**0**	**0**	**0**	**0**	**444,847**
521000	Operating Expense	49,682	0	0	0	0	0	49,682
	TOTAL NET OPERATING EXPENSES	**49,682**	**0**	**0**	**0**	**0**	**0**	**49,682**
	SUB PROGRAM TOTAL	**494,529**	**0**	**0**	**0**	**0**	**0**	**494,529**

EXPENDITURE SUMMARY
2013-2014 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	118,316	0	0	0	0	0	118,316
513000	Managerial/Professional	68,675	0	0	0	0	0	68,675
516000	Student Wages	5,559	0	0	0	0	0	5,559
	SUBTOTAL NONFACULTY	**192,550**	**0**	**0**	**0**	**0**	**0**	**192,550**
	SUBTOTAL SALARIES & WAGES	**192,550**	**0**	**0**	**0**	**0**	**0**	**192,550**
519100	Retirement Contribution	14,959	0	0	0	0	0	14,959
519200	FICA Contribution	14,082	0	0	0	0	0	14,082
519300	Health Insurance Contribution	19,910	0	0	0	0	0	19,910
519400	Life Insurance Contribution	337	0	0	0	0	0	337
	SUBTOTAL BENEFITS	**49,288**	**0**	**0**	**0**	**0**	**0**	**49,288**
	TOTAL PERSONAL SERVICES	**241,838**	**0**	**0**	**0**	**0**	**0**	**241,838**
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	**251,320**	**0**	**0**	**0**	**0**	**0**	**251,320**

EXPENDITURE SUMMARY
2013-2014 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	122,200	0	0	0	0	0	122,200
513000	Managerial/Professional	562,053	0	0	0	-1,107	0	560,946
514000	Clerical/Technical/Service	157,729	0	0	0	17,273	0	175,002
517000	Supplemental Salaries & Wages	0	0	477,168	0	0	0	477,168
	SUBTOTAL NONFACULTY	**841,982**	**0**	**477,168**	**0**	**16,166**	**0**	**1,335,316**
	SUBTOTAL SALARIES & WAGES	**841,982**	**0**	**477,168**	**0**	**16,166**	**0**	**1,335,316**
519100	Retirement Contribution	59,107	0	28,398	0	768	0	88,273
519200	FICA Contribution	61,516	0	33,448	0	1,197	0	96,161
519300	Health Insurance Contribution	116,367	0	70,130	0	4,258	0	190,755
519400	Life Insurance Contribution	1,516	0	787	0	29	0	2,332
519800	Workers Compensation	0	0	3,350	0	0	0	3,350
	SUBTOTAL BENEFITS	**238,506**	**0**	**136,113**	**0**	**6,252**	**0**	**380,871**
	TOTAL PERSONAL SERVICES	**1,080,488**	**0**	**613,281**	**0**	**22,418**	**0**	**1,716,187**
521000	Operating Expense	0	0	1,186,719	0	379,066	0	1,565,785
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**1,186,719**	**0**	**379,066**	**0**	**1,565,785**
	SUB PROGRAM TOTAL	**1,080,488**	**0**	**1,800,000**	**0**	**401,484**	**0**	**3,281,972**

EXPENDITURE SUMMARY
2013-2014 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	80,752	0	0	0	31,003	0	111,755
513000	Managerial/Professional	303,212	0	0	0	54,030	0	357,242
514000	Clerical/Technical/Service	2,066,165	0	0	0	984,692	0	3,050,857
516000	Student Wages	41,422	0	0	0	37,894	0	79,316
517000	Supplemental Salaries & Wages	0	0	1,992	0	61,950	0	63,942
SUBTOTAL NONFACULTY		**2,491,551**	**0**	**1,992**	**0**	**1,169,569**	**0**	**3,663,112**
SUBTOTAL SALARIES & WAGES		**2,491,551**	**0**	**1,992**	**0**	**1,169,569**	**0**	**3,663,112**
519100	Retirement Contribution	170,008	0	0	0	66,956	0	236,964
519200	FICA Contribution	178,275	0	148	0	77,250	0	255,673
519300	Health Insurance Contribution	582,151	0	0	0	251,533	0	833,684
519400	Life Insurance Contribution	4,476	0	0	0	1,889	0	6,365
519800	Workers Compensation	0	0	14	0	0	0	14
SUBTOTAL BENEFITS		**934,910**	**0**	**162**	**0**	**397,628**	**0**	**1,332,700**
TOTAL PERSONAL SERVICES		**3,426,461**	**0**	**2,154**	**0**	**1,567,197**	**0**	**4,995,812**
521000	Operating Expense	572,318	0	47,846	0	428,644	0	1,048,808
529000	Utilities	3,010,138	0	0	0	1,693,839	0	4,703,977
540000	Travel	9,500	0	0	0	3,750	0	13,250
TOTAL NET OPERATING EXPENSES		**3,591,956**	**0**	**47,846**	**0**	**2,126,233**	**0**	**5,766,035**
SUB PROGRAM TOTAL		**7,018,417**	**0**	**50,000**	**0**	**3,693,430**	**0**	**10,761,847**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	367,844	0	0	0	0	37,532	405,376
513000	Managerial/Professional	55,000	0	0	0	0	0	55,000
514000	Clerical/Technical/Service	33,000	0	0	0	0	0	33,000
516000	Student Wages	1,077	0	0	0	0	0	1,077
	SUBTOTAL NONFACULTY	**456,921**	**0**	**0**	**0**	**0**	**37,532**	**494,453**
	SUBTOTAL SALARIES & WAGES	**456,921**	**0**	**0**	**0**	**0**	**37,532**	**494,453**
519100	Retirement Contribution	35,728	0	0	0	0	1,402	37,130
519200	FICA Contribution	28,663	0	0	0	0	725	29,388
519300	Health Insurance Contribution	27,204	0	0	0	0	94	27,298
519400	Life Insurance Contribution	589	0	0	0	0	19	608
519800	Workers Compensation	0	0	0	0	0	127	127
	SUBTOTAL BENEFITS	**92,184**	**0**	**0**	**0**	**0**	**2,367**	**94,551**
	TOTAL PERSONAL SERVICES	**549,105**	**0**	**0**	**0**	**0**	**39,899**	**589,004**
521000	Operating Expense	49,777	0	0	0	0	0	49,777
540000	Travel	7,230	0	0	0	0	0	7,230
550000	Capital Outlay	2,193	0	0	0	0	0	2,193
	TOTAL NET OPERATING EXPENSES	**59,200**	**0**	**0**	**0**	**0**	**0**	**59,200**
	SUB PROGRAM TOTAL	**608,305**	**0**	**0**	**0**	**0**	**39,899**	**648,204**

EXPENDITURE SUMMARY
2013-2014 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	308,710	0	0	0	74,639	0	383,349
513000	Managerial/Professional	1,099,930	0	0	138,122	589,401	0	1,827,453
514000	Clerical/Technical/Service	591,413	0	0	62,079	150,499	0	803,991
515000	Other Academic	0	0	0	0	67,620	0	67,620
516000	Student Wages	55,081	0	144,905	0	132,165	0	332,151
517000	Supplemental Salaries & Wages	0	0	0	0	809,588	0	809,588
SUBTOTAL NONFACULTY		**2,055,134**	**0**	**144,905**	**200,201**	**1,823,912**	**0**	**4,224,152**
SUBTOTAL SALARIES & WAGES		**2,055,134**	**0**	**144,905**	**200,201**	**1,823,912**	**0**	**4,224,152**
519100	Retirement Contribution	140,621	0	0	13,443	54,307	0	208,371
519200	FICA Contribution	144,398	0	10,762	14,229	123,126	0	292,515
519300	Health Insurance Contribution	324,440	0	0	42,400	144,428	0	511,268
519400	Life Insurance Contribution	3,578	0	0	315	1,470	0	5,363
519600	Staff Remissions	0	0	0	0	11,691	0	11,691
519800	Workers Compensation	0	0	1,017	1,452	298	0	2,767
SUBTOTAL BENEFITS		**613,037**	**0**	**11,779**	**71,839**	**335,320**	**0**	**1,031,975**
TOTAL PERSONAL SERVICES		**2,668,171**	**0**	**156,684**	**272,040**	**2,159,232**	**0**	**5,256,127**
521000	Operating Expense	365,872	0	243,316	0	7,134,025	0	7,743,213
540000	Travel	42,075	0	0	0	8,699	0	50,774
560000	Government Aid	0	0	0	0	17,000	0	17,000
TOTAL NET OPERATING EXPENSES		**407,947**	**0**	**243,316**	**0**	**7,159,724**	**0**	**7,810,987**
SUB PROGRAM TOTAL		**3,076,118**	**0**	**400,000**	**272,040**	**9,318,956**	**0**	**13,067,114**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	386,708	0	0	0	282,981	0	669,689
513000	Managerial/Professional	761,701	0	0	0	243,661	24,659	1,030,021
514000	Clerical/Technical/Service	439,147	0	0	0	353,951	0	793,098
516000	Student Wages	9,965	0	0	0	28,867	0	38,832
517000	Supplemental Salaries & Wages	0	0	0	0	4,447	0	4,447
SUBTOTAL NONFACULTY		**1,597,521**	**0**	**0**	**0**	**913,907**	**24,659**	**2,536,087**
SUBTOTAL SALARIES & WAGES		**1,597,521**	**0**	**0**	**0**	**913,907**	**24,659**	**2,536,087**
519100	Retirement Contribution	116,289	0	0	0	61,531	1,480	179,300
519200	FICA Contribution	111,797	0	0	0	63,333	1,808	176,938
519300	Health Insurance Contribution	231,116	0	0	0	131,442	7,218	369,776
519400	Life Insurance Contribution	2,564	0	0	0	1,457	44	4,065
519800	Workers Compensation	0	0	0	0	27,001	1,547	28,548
SUBTOTAL BENEFITS		**461,766**	**0**	**0**	**0**	**284,764**	**12,097**	**758,627**
TOTAL PERSONAL SERVICES		**2,059,287**	**0**	**0**	**0**	**1,198,671**	**36,756**	**3,294,714**
521000	Operating Expense	305,084	0	0	0	350,323	2,492	657,899
540000	Travel	10,480	0	0	0	9,138	0	19,618
550000	Capital Outlay	832	0	0	0	6,816	0	7,648
TOTAL NET OPERATING EXPENSES		**316,396**	**0**	**0**	**0**	**366,277**	**2,492**	**685,165**
SUB PROGRAM TOTAL		**2,375,683**	**0**	**0**	**0**	**1,564,948**	**39,248**	**3,979,879**

EXPENDITURE SUMMARY
2013-2014 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	204,801	0	0	0	0	0	204,801
513000	Managerial/Professional	184,921	0	0	0	0	0	184,921
514000	Clerical/Technical/Service	74,996	0	0	0	0	0	74,996
516000	Student Wages	8,641	0	0	0	0	0	8,641
517000	Supplemental Salaries & Wages	6,715	0	0	0	0	0	6,715
SUBTOTAL NONFACULTY		**480,074**	**0**	**0**	**0**	**0**	**0**	**480,074**
SUBTOTAL SALARIES & WAGES		**480,074**	**0**	**0**	**0**	**0**	**0**	**480,074**
519100	Retirement Contribution	34,948	0	0	0	0	0	34,948
519200	FICA Contribution	34,329	0	0	0	0	0	34,329
519300	Health Insurance Contribution	57,844	0	0	0	0	0	57,844
519400	Life Insurance Contribution	746	0	0	0	0	0	746
519700	Unemployment Compensation	46,000	0	0	0	0	0	46,000
519800	Workers Compensation	230,115	0	0	0	0	0	230,115
SUBTOTAL BENEFITS		**403,982**	**0**	**0**	**0**	**0**	**0**	**403,982**
TOTAL PERSONAL SERVICES		**884,056**	**0**	**0**	**0**	**0**	**0**	**884,056**
521000	Operating Expense	1,275,279	0	50,000	0	247,578	0	1,572,857
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		**1,283,735**	**0**	**50,000**	**0**	**247,578**	**0**	**1,581,313**
SUB PROGRAM TOTAL		**2,167,791**	**0**	**50,000**	**0**	**247,578**	**0**	**2,465,369**

EXPENDITURE SUMMARY
2013-2014 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
514000	Clerical/Technical/Service	0	0	0	0	0	7,001	7,001
SUBTOTAL NONFACULTY		**0**	**0**	**0**	**0**	**0**	**7,001**	**7,001**
SUBTOTAL SALARIES & WAGES		**0**	**0**	**0**	**0**	**0**	**7,001**	**7,001**
519100	Retirement Contribution	0	0	0	0	0	560	560
519200	FICA Contribution	0	0	0	0	0	536	536
519300	Health Insurance Contribution	0	0	0	0	0	1,301	1,301
519400	Life Insurance Contribution	0	0	0	0	0	13	13
519800	Workers Compensation	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**0**	**0**	**0**	**0**	**0**	**2,410**	**2,410**
TOTAL PERSONAL SERVICES		**0**	**0**	**0**	**0**	**0**	**9,411**	**9,411**
521000	Operating Expense	0	0	0	0	0	20,000	20,000
560000	Government Aid	0	0	0	28,693,286	0	0	28,693,286
TOTAL NET OPERATING EXPENSES		**0**	**0**	**0**	**28,693,286**	**0**	**20,000**	**28,713,286**
SUB PROGRAM TOTAL		**0**	**0**	**0**	**28,693,286**	**0**	**29,411**	**28,722,697**

EXPENDITURE SUMMARY
2013-2014 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	628,604	0	0	0	0	22,259	650,863
513000	Managerial/Professional	636,768	0	0	0	0	65,290	702,058
514000	Clerical/Technical/Service	100,136	0	0	0	0	0	100,136
515000	Other Academic	47,660	0	0	0	0	0	47,660
516000	Student Wages	0	0	0	0	0	0	0
SUBTOTAL NONFACULTY		**1,413,168**	**0**	**0**	**0**	**0**	**87,549**	**1,500,717**
SUBTOTAL SALARIES & WAGES		**1,413,168**	**0**	**0**	**0**	**0**	**87,549**	**1,500,717**
519100	Retirement Contribution	109,240	0	0	0	0	7,003	116,243
519200	FICA Contribution	104,462	0	0	0	0	6,189	110,651
519300	Health Insurance Contribution	142,832	0	0	0	0	21,575	164,407
519400	Life Insurance Contribution	2,458	0	0	0	0	150	2,608
519800	Workers Compensation	0	0	0	0	0	0	0
SUBTOTAL BENEFITS		**358,992**	**0**	**0**	**0**	**0**	**34,917**	**393,909**
TOTAL PERSONAL SERVICES		**1,772,160**	**0**	**0**	**0**	**0**	**122,466**	**1,894,626**
521000	Operating Expense	456,814	0	0	0	805,000	40,000	1,301,814
550000	Capital Outlay	100,000	0	0	0	0	0	100,000
TOTAL NET OPERATING EXPENSES		**556,814**	**0**	**0**	**0**	**805,000**	**40,000**	**1,401,814**
SUB PROGRAM TOTAL		**2,328,974**	**0**	**0**	**0**	**805,000**	**162,466**	**3,296,440**

EXPENDITURE SUMMARY
2013-2014 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	152,988	0	152,988
514000	Clerical/Technical/Service	0	0	0	0	34,188	0	34,188
516000	Student Wages	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	**0**	**0**	**0**	**0**	**187,176**	**0**	**187,176**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**0**	**0**	**187,176**	**0**	**187,176**
519100	Retirement Contribution	0	0	0	0	10,569	0	10,569
519200	FICA Contribution	0	0	0	0	13,876	0	13,876
519300	Health Insurance Contribution	0	0	0	0	23,656	0	23,656
519400	Life Insurance Contribution	0	0	0	0	327	0	327
	SUBTOTAL BENEFITS	**0**	**0**	**0**	**0**	**48,428**	**0**	**48,428**
	TOTAL PERSONAL SERVICES	**0**	**0**	**0**	**0**	**235,604**	**0**	**235,604**
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**	**253,604**	**0**	**253,604**

EXPENDITURE SUMMARY
2013-2014 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	345,753	0	909,410	1,255,163
	SUBTOTAL FACULTY	**0**	**0**	**0**	**345,753**	**0**	**909,410**	**1,255,163**
514000	Clerical/Technical/Service	0	0	0	0	0	0	0
516000	Student Wages	0	0	0	368,742	0	38,000	406,742
517000	Supplemental Salaries & Wages	0	0	242,047	0	0	0	242,047
	SUBTOTAL NONFACULTY	**0**	**0**	**242,047**	**368,742**	**0**	**38,000**	**648,789**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**242,047**	**714,495**	**0**	**947,410**	**1,903,952**
519100	Retirement Contribution	0	0	0	27,661	0	72,752	100,413
519200	FICA Contribution	0	0	17,977	39,445	0	68,363	125,785
519300	Health Insurance Contribution	0	0	0	93,308	0	97,615	190,923
519400	Life Insurance Contribution	0	0	0	623	0	1,636	2,259
519800	Workers Compensation	0	0	1,699	5,041	0	6,447	13,187
	SUBTOTAL BENEFITS	**0**	**0**	**19,676**	**166,078**	**0**	**246,813**	**432,567**
	TOTAL PERSONAL SERVICES	**0**	**0**	**261,723**	**880,573**	**0**	**1,194,223**	**2,336,519**
521000	Operating Expense	0	0	690,453	854,953	0	1,550,471	3,095,877
560000	Government Aid	0	0	0	10,231,000	0	4,509,526	14,740,526
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**690,453**	**11,085,953**	**0**	**6,059,997**	**17,836,403**
	SUB PROGRAM TOTAL	**0**	**0**	**952,176**	**11,966,526**	**0**	**7,254,220**	**20,172,922**

EXPENDITURE SUMMARY
2013-2014 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	3,558,307	0	155,920	95,760	0	371,048	4,181,035
513000	Managerial/Professional	8,999,975	179,723	535,012	78,090	0	158,814	9,951,614
514000	Clerical/Technical/Service	1,162,788	0	112,698	66,272	0	48,508	1,390,266
516000	Student Wages	73,080	0	0	0	0	0	73,080
517000	Supplemental Salaries & Wages	1,136,100	0	0	0	0	0	1,136,100
SUBTOTAL NONFACULTY		**14,930,250**	**179,723**	**803,630**	**240,122**	**0**	**578,370**	**16,732,095**
SUBTOTAL SALARIES & WAGES		**14,930,250**	**179,723**	**803,630**	**240,122**	**0**	**578,370**	**16,732,095**
519100	Retirement Contribution	886,355	13,068	54,176	15,368	0	34,145	1,003,112
519200	FICA Contribution	851,462	12,516	51,919	13,447	0	34,882	964,226
519300	Health Insurance Contribution	2,537,110	19,325	87,534	41,541	0	43,041	2,728,551
519400	Life Insurance Contribution	13,086	368	836	240	0	578	15,108
519800	Workers Compensation	85,309	0	2,742	773	0	961	89,785
SUBTOTAL BENEFITS		**4,373,322**	**45,277**	**197,207**	**71,369**	**0**	**113,607**	**4,800,782**
TOTAL PERSONAL SERVICES		**19,303,572**	**225,000**	**1,000,837**	**311,491**	**0**	**691,977**	**21,532,877**
521000	Operating Expense	34,876,767	367,500	1,756,425	2,688,509	500,000	1,308,023	41,497,224
529000	Utilities	70,000	0	0	0	0	0	70,000
530000	Supplies & Materials	403,259	0	60,000	0	0	0	463,259
540000	Travel	327,400	7,500	0	0	0	0	334,900
550000	Capital Outlay	1,454,407	0	232,738	0	0	0	1,687,145
560000	Government Aid	309,457	0	0	0	0	0	309,457
TOTAL NET OPERATING EXPENSES		**37,441,290**	**375,000**	**2,049,163**	**2,688,509**	**500,000**	**1,308,023**	**44,361,985**
CAMPUS TOTAL		**56,744,862**	**600,000**	**3,050,000**	**3,000,000**	**500,000**	**2,000,000**	**65,894,862**

REVENUE SUMMARY
2013-2014 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
410000	State Appropriation	45,114,153	0	0	0	0	0	45,114,153
TOTAL STATE SUPPORT		**45,114,153**	**0**	**0**	**0**	**0**	**0**	**45,114,153**
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	3,050,000	0	500,000	0	3,550,000
TOTAL REVOLVING FUND		**0**	**0**	**3,050,000**	**0**	**500,000**	**0**	**3,550,000**
460000	Restricted Revenue	0	0	0	0	0	2,000,000	2,000,000
TOTAL TRUST FUND		**0**	**0**	**0**	**0**	**0**	**2,000,000**	**2,000,000**
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	11,630,709	0	0	0	0	0	11,630,709
SUBTOTAL OTHER CASH		**11,630,709**	**600,000**	**0**	**0**	**0**	**0**	**12,230,709**
TOTAL CASH FUND		**11,630,709**	**600,000**	**0**	**0**	**0**	**0**	**12,230,709**
TOTAL REVENUE		**56,744,862**	**600,000**	**3,050,000**	**3,000,000**	**500,000**	**2,000,000**	**65,894,862**

EXPENDITURE SUMMARY
2013-2014 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 23 Student Aid

		UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					
ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	TOTAL
560000	Government Aid	309,457	0	0	0	0	0	309,457
	TOTAL NET OPERATING EXPENSES	**309,457**	**0**	**0**	**0**	**0**	**0**	**309,457**
	SUB PROGRAM TOTAL	**309,457**	**0**	**0**	**0**	**0**	**0**	**309,457**

EXPENDITURE SUMMARY
2013-2014 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	155,920	0	0	0	155,920
513000	Managerial/Professional	0	0	535,012	0	0	0	535,012
514000	Clerical/Technical/Service	0	0	112,698	0	0	0	112,698
	SUBTOTAL NONFACULTY	**0**	**0**	**803,630**	**0**	**0**	**0**	**803,630**
	SUBTOTAL SALARIES & WAGES	**0**	**0**	**803,630**	**0**	**0**	**0**	**803,630**
519100	Retirement Contribution	0	0	54,176	0	0	0	54,176
519200	FICA Contribution	0	0	51,919	0	0	0	51,919
519300	Health Insurance Contribution	0	0	87,534	0	0	0	87,534
519400	Life Insurance Contribution	0	0	836	0	0	0	836
519800	Workers Compensation	0	0	2,742	0	0	0	2,742
	SUBTOTAL BENEFITS	**0**	**0**	**197,207**	**0**	**0**	**0**	**197,207**
	TOTAL PERSONAL SERVICES	**0**	**0**	**1,000,837**	**0**	**0**	**0**	**1,000,837**
521000	Operating Expense	0	0	1,554,163	0	0	0	1,554,163
	TOTAL NET OPERATING EXPENSES	**0**	**0**	**1,554,163**	**0**	**0**	**0**	**1,554,163**
	SUB PROGRAM TOTAL	**0**	**0**	**2,555,000**	**0**	**0**	**0**	**2,555,000**

EXPENDITURE SUMMARY
2013-2014 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	31,920	0	0	95,760	0	0	127,680
513000	Managerial/Professional	22,803	0	0	78,090	0	0	100,893
514000	Clerical/Technical/Service	16,569	0	0	66,272	0	0	82,841
SUBTOTAL NONFACULTY		**71,292**	**0**	**0**	**240,122**	**0**	**0**	**311,414**
SUBTOTAL SALARIES & WAGES		**71,292**	**0**	**0**	**240,122**	**0**	**0**	**311,414**
519100	Retirement Contribution	4,054	0	0	15,368	0	0	19,422
519200	FICA Contribution	3,861	0	0	13,447	0	0	17,308
519300	Health Insurance Contribution	6,899	0	0	41,541	0	0	48,440
519400	Life Insurance Contribution	71	0	0	240	0	0	311
519800	Workers Compensation	0	0	0	773	0	0	773
SUBTOTAL BENEFITS		**14,885**	**0**	**0**	**71,369**	**0**	**0**	**86,254**
TOTAL PERSONAL SERVICES		**86,177**	**0**	**0**	**311,491**	**0**	**0**	**397,668**
521000	Operating Expense	357,811	0	0	2,688,509	0	0	3,046,320
TOTAL NET OPERATING EXPENSES		**357,811**	**0**	**0**	**2,688,509**	**0**	**0**	**3,046,320**
SUB PROGRAM TOTAL		**443,988**	**0**	**0**	**3,000,000**	**0**	**0**	**3,443,988**

EXPENDITURE SUMMARY
2013-2014 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
2013-2014 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
2013-2014 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	3,337,119	0	0	0	0	91,048	3,428,167
513000	Managerial/Professional	1,036,796	0	0	0	0	79,786	1,116,582
514000	Clerical/Technical/Service	297,737	0	0	0	0	48,508	346,245
516000	Student Wages	32,600	0	0	0	0	0	32,600
517000	Supplemental Salaries & Wages	513,000	0	0	0	0	0	513,000
SUBTOTAL NONFACULTY		**5,217,252**	**0**	**0**	**0**	**0**	**219,342**	**5,436,594**
SUBTOTAL SALARIES & WAGES		**5,217,252**	**0**	**0**	**0**	**0**	**219,342**	**5,436,594**
519100	Retirement Contribution	347,105	0	0	0	0	10,528	357,633
519200	FICA Contribution	336,316	0	0	0	0	11,626	347,942
519300	Health Insurance Contribution	516,461	0	0	0	0	10,090	526,551
519400	Life Insurance Contribution	4,532	0	0	0	0	219	4,751
519800	Workers Compensation	42,185	0	0	0	0	706	42,891
SUBTOTAL BENEFITS		**1,246,599**	**0**	**0**	**0**	**0**	**33,169**	**1,279,768**
TOTAL PERSONAL SERVICES		**6,463,851**	**0**	**0**	**0**	**0**	**252,511**	**6,716,362**
521000	Operating Expense	643,500	0	0	0	0	801,511	1,445,011
529000	Utilities	70,000	0	0	0	0	0	70,000
530000	Supplies & Materials	100,500	0	0	0	0	0	100,500
540000	Travel	186,000	0	0	0	0	0	186,000
TOTAL NET OPERATING EXPENSES		**1,000,000**	**0**	**0**	**0**	**0**	**801,511**	**1,801,511**
SUB PROGRAM TOTAL		**7,463,851**	**0**	**0**	**0**	**0**	**1,054,022**	**8,517,873**

EXPENDITURE SUMMARY
2013-2014 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	1,284,398	0	0	0	0	0	1,284,398
514000	Clerical/Technical/Service	45,536	0	0	0	0	0	45,536
SUBTOTAL NONFACULTY		**1,329,934**	**0**	**0**	**0**	**0**	**0**	**1,329,934**
SUBTOTAL SALARIES & WAGES		**1,329,934**	**0**	**0**	**0**	**0**	**0**	**1,329,934**
519100	Retirement Contribution	74,138	0	0	0	0	0	74,138
519200	FICA Contribution	70,764	0	0	0	0	0	70,764
519300	Health Insurance Contribution	111,433	0	0	0	0	0	111,433
519400	Life Insurance Contribution	1,250	0	0	0	0	0	1,250
SUBTOTAL BENEFITS		**257,585**	**0**	**0**	**0**	**0**	**0**	**257,585**
TOTAL PERSONAL SERVICES		**1,587,519**	**0**	**0**	**0**	**0**	**0**	**1,587,519**
521000	Operating Expense	1,940,162	0	0	0	0	0	1,940,162
TOTAL NET OPERATING EXPENSES		**1,940,162**	**0**	**0**	**0**	**0**	**0**	**1,940,162**
SUB PROGRAM TOTAL		**3,527,681**	**0**	**0**	**0**	**0**	**0**	**3,527,681**

EXPENDITURE SUMMARY
2013-2014 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
512100	Other Administrators	189,268	0	0	0	0	0	189,268
513000	Managerial/Professional	5,548,601	179,723	0	0	0	0	5,728,324
514000	Clerical/Technical/Service	783,698	0	0	0	0	0	783,698
516000	Student Wages	40,480	0	0	0	0	0	40,480
517000	Supplemental Salaries & Wages	60,100	0	0	0	0	0	60,100
SUBTOTAL NONFACULTY		**6,622,147**	**179,723**	**0**	**0**	**0**	**0**	**6,801,870**
SUBTOTAL SALARIES & WAGES		**6,622,147**	**179,723**	**0**	**0**	**0**	**0**	**6,801,870**
519100	Retirement Contribution	394,571	13,068	0	0	0	0	407,639
519200	FICA Contribution	378,083	12,516	0	0	0	0	390,599
519300	Health Insurance Contribution	695,526	19,325	0	0	0	0	714,851
519400	Life Insurance Contribution	6,107	368	0	0	0	0	6,475
519800	Workers Compensation	43,124	0	0	0	0	0	43,124
SUBTOTAL BENEFITS		**1,517,411**	**45,277**	**0**	**0**	**0**	**0**	**1,562,688**
TOTAL PERSONAL SERVICES		**8,139,558**	**225,000**	**0**	**0**	**0**	**0**	**8,364,558**
521000	Operating Expense	2,386,558	367,500	202,262	0	0	0	2,956,320
530000	Supplies & Materials	302,759	0	60,000	0	0	0	362,759
540000	Travel	111,400	7,500	0	0	0	0	118,900
550000	Capital Outlay	1,454,407	0	232,738	0	0	0	1,687,145
TOTAL NET OPERATING EXPENSES		**4,255,124**	**375,000**	**495,000**	**0**	**0**	**0**	**5,125,124**
SUB PROGRAM TOTAL		**12,394,682**	**600,000**	**495,000**	**0**	**0**	**0**	**13,489,682**

EXPENDITURE SUMMARY
2013-2014 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	0	0	0	0	0	280,000	280,000
513000	Managerial/Professional	1,107,377	0	0	0	0	79,028	1,186,405
514000	Clerical/Technical/Service	19,248	0	0	0	0	0	19,248
517000	Supplemental Salaries & Wages	563,000	0	0	0	0	0	563,000
	SUBTOTAL NONFACULTY	**1,689,625**	**0**	**0**	**0**	**0**	**359,028**	**2,048,653**
	SUBTOTAL SALARIES & WAGES	**1,689,625**	**0**	**0**	**0**	**0**	**359,028**	**2,048,653**
519100	Retirement Contribution	66,487	0	0	0	0	23,617	90,104
519200	FICA Contribution	62,438	0	0	0	0	23,256	85,694
519300	Health Insurance Contribution	1,206,791	0	0	0	0	32,951	1,239,742
519400	Life Insurance Contribution	1,126	0	0	0	0	359	1,485
519800	Workers Compensation	0	0	0	0	0	255	255
	SUBTOTAL BENEFITS	**1,336,842**	**0**	**0**	**0**	**0**	**80,438**	**1,417,280**
	TOTAL PERSONAL SERVICES	**3,026,467**	**0**	**0**	**0**	**0**	**439,466**	**3,465,933**
521000	Operating Expense	7,144,549	0	0	0	0	506,512	7,651,061
540000	Travel	30,000	0	0	0	0	0	30,000
	TOTAL NET OPERATING EXPENSES	**7,174,549**	**0**	**0**	**0**	**0**	**506,512**	**7,681,061**
	SUB PROGRAM TOTAL	**10,201,016**	**0**	**0**	**0**	**0**	**945,978**	**11,146,994**

EXPENDITURE SUMMARY
2013-2014 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**

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COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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	1,564,268	13.00	218,579	0	1,782,847	106,759	1,889,606
21-0101-0004	Diversity Chancellor Pool	325,893	7.50	66,320	0.00	0	0	392,213	92,000	484,213
21-0101-0005	SVCAA Commitments	429,569	0.00	13,218	0.25	21,259	0	464,046	10,749	474,795
21-0101-0007	Diversity Central Admin Pool	2,757,206	0.00	0	0.00	0	0	2,757,206	0	2,757,206
21-0101-0008	VCAA-Distinguished Prof	165,500	0.00	0	0.00	40,079	0	205,579	0	205,579
21-0101-0010	VCAA-Faculty Pool	102,240	0.00	0	0.00	17,425	0	119,665	0	119,665
21-0101-0012	VSIP Funding Pool	1,261,323	0.00	0	0.00	154,916	0	1,416,239	0	1,416,239
21-0101-5100	POE VCAA-Program Enhancement	0	0.00	143,237	0.00	0	0	143,237	1,964,306	2,107,543
21-0101-5702	ODE Course Development	0	0.00	71,069	0.00	0	0	71,069	1,321,617	1,392,686
21-0101-5800	VCAA Diff Tuit Temp Holding Acct	142,117	0.00	105,000	2.00	0	0	247,117	0	247,117
21-0101-5801	Diff Tuition ASF-CoE	313,571	0.00	0	0.00	0	0	313,571	0	313,571
21-0101-5802	Diff Tuition ASF-CBA	640,886	0.00	0	0.00	0	0	640,886	0	640,886
21-0101-5803	Diff Tuition ASF-Arch	84,464	0.00	0	0.00	0	0	84,464	0	84,464
21-0101-5804	First Year Experience-Diff	0	0.00	0	0.00	0	0	0	25,000	25,000
21-0105-0001	Faculty Senate	0	0.00	62,295	1.00	14,009	0	76,304	3,907	80,211
21-0108-0002	College Distinguished Tchg Awards	15,000	0.00	0	0.00	714	0	15,714	0	15,714
21-0108-0004	Acad Dist Teachers & Peer Review	17,500	0.00	5,000	0.00	5,270	0	27,770	0	27,770
21-0111-0001	Honors Pgm	199,044	0.00	340,071	4.82	116,276	0	655,391	1,059	656,450
21-0111-0004	Honors Pgm-Book Scholarship	0	0.00	0	0.00	0	0	0	611,607	611,607
21-0111-5101	POE - Honors Pgm	78	0.00	64,332	1.18	0	0	64,410	59,294	123,704
21-0112-0001	Graduate Studies	67,553	1.00	1,296,148	27.75	321,077	0	1,684,778	203,643	1,888,421
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
21-0115-0002	Academic Space Modifications	0	0.00	0	0.00	0	0	0	5,513	5,513
21-0116-0001	Public Policy Cnt	0	0.00	148,210	1.00	35,893	0	184,103	0	184,103
21-0117-0001	Exploratory & Pre-Prof Advising Cnt	0	0.00	160,112	4.00	38,654	0	198,766	20,263	219,029
21-0123-0001	Undergraduate Education	0	0.00	309,837	4.40	75,031	0	384,868	22,880	407,748
21-0123-5101	UG POE -UG EDUC	0	0.00	118,292	1.60	0	0	118,292	88,526	206,818
21-0124-5101	POE Raikes Schl Comp Sci & Mgm	129,860	0.00	386,579	3.00	0	0	516,439	52,454	568,893
21-0125-0001	Partnership Degree Pgm	0	0.00	149,000	1.00	36,084	0	185,084	0	185,084
21-0125-0002	Confucius Institute-SCH	0	0.00	0	0.00	0	0	0	0	0
21-0125-0010	American Culture Cnt-China	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**6,651,804**	**8.50**	**5,002,988**	**65.00**	**1,095,266**	**0**	**12,750,058**	**4,605,231**	**17,355,289**

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	57,544	1.00	765,624	12.95	224,007	0	1,047,175	0	1,047,175
22-0125-0001	Confucius Insti Secondary Funds-Hanban	0	0.00	17,259	0.50	4,697	0	21,956	0	21,956
	TOTAL	**57,544**	**1.00**	**782,883**	**13.45**	**228,704**	**0**	**1,069,131**	**0**	**1,069,131**

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	12,504	0.50	5,377	0	34,424	0	34,424
	TOTAL	**16,543**	**0.25**	**12,504**	**0.50**	**5,377**	**0**	**34,424**	**0**	**34,424**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 01 Academics Affairs

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
26-0101-0003001	Othmer-NEH Plains Humanities Alliance>	0	0.00	6,000	0.00	1,171	0	7,171	0	7,171
26-0116-0090002	NEMA Citizen Corp MRC Coordinator	0	0.00	32,074	0.80	6,258	0	38,332	0	38,332
26-0123-0003001	Dean-Undergraduate Studies	0	0.00	206,640	5.00	40,321	0	246,961	0	246,961
	TOTAL	**0**	**0.00**	**244,714**	**5.80**	**47,750**	**0**	**292,464**	**0**	**292,464**

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 CSM-Design Studio	215,170	2.37	102,180	1.34	71,444	0	388,794	50,000	438,794
	TOTAL	**215,170**	**2.37**	**102,180**	**1.34**	**71,444**	**0**	**388,794**	**50,000**	**438,794**
	SUB PROGRAM TOTAL	**6,941,061**	**12**	**6,145,269**	**86**	**1,448,541**	**0**	**14,534,871**	**4,655,231**	**19,190,102**

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	343,283	8.11	95,439	0	438,722	13,820	452,542
21-0202-0001	Architecture General	88,826	0.00	0	0.00	11,142	0	99,968	0	99,968
21-0202-5102	POE Architecture-Visual Literacy	57,195	1.00	16,950	0.00	0	0	74,145	21,662	95,807
21-0202-5801	College Arch Diff Tuition	555,816	0.00	0	0.00	0	0	555,816	0	555,816
21-0202-5810	College Diff	0	0.00	27,851	1.00	0	0	27,851	0	27,851
21-0205-0001	Architecture	1,401,550	16.80	180,029	4.65	356,936	0	1,938,515	0	1,938,515
21-0205-0002	Architecture-Interior Design	298,758	3.50	9,669	0.10	70,103	0	378,530	0	378,530
21-0205-0006	Arch-Landscape Arch	170,101	2.40	23,421	0.18	46,866	0	240,388	0	240,388
21-0206-0001	Community & Regional Planning	286,069	3.96	22,121	0.17	74,187	0	382,377	0	382,377
	TOTAL	**2,858,315**	**27.66**	**623,324**	**14.21**	**654,673**	**0**	**4,136,312**	**35,482**	**4,171,794**

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	216,000	216,000
22-0202-0002	Architecture General Student Tech Fee	0	0.00	0	0.00	0	0	0	45,400	45,400
22-0205-0001	Architecture-Lab Fees	0	0.00	33,727	0.00	9,177	0	42,904	193,746	236,650
	TOTAL	**0**	**0.00**	**33,727**	**0.00**	**9,177**	**0**	**42,904**	**455,146**	**498,050**

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	38,828	1.00	7,576	0	46,404	0	46,404
26-0201-0008001	Edwin Cramer Memorial Fund	0	0.00	5,618	0.00	1,097	0	6,715	0	6,715
	TOTAL	**0**	**0.00**	**44,446**	**1.00**	**8,673**	**0**	**53,119**	**0**	**53,119**

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	21,537	1.00	4,849	0	26,386	43,000	69,386

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 02 College of Architecture

TOTAL	**0**	**0.00**	**21,537**	**1.00**	**4,849**	**0**	**26,386**	**43,000**	**69,386**
SUB PROGRAM TOTAL	**2,858,315**	**28**	**723,034**	**16**	**677,372**	**0**	**4,258,721**	**533,628**	**4,792,349**

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	85,000	1.00	1,542,084	29.84	454,958	0	2,082,042	48,602	2,130,644
21-0501-0012	A&S Business Cooperative	0	0.00	118,726	3.00	28,753	0	147,479	0	147,479
21-0502-0001	Arts & Science General	2,089,709	22.81	812,394	0.00	413,244	0	3,315,347	-533,608	2,781,739
21-0502-5702	A&S Testing Facility-Online Dist Ed	0	0.00	0	0.00	0	0	0	0	0
21-0505-0001	Anthropology	408,632	6.00	132,165	3.48	127,413	0	668,210	16,995	685,205
21-0506-0001	School Of Biological Sci	3,462,734	38.91	1,647,369	46.79	1,178,241	0	6,288,344	266,062	6,554,406
21-0506-0002	School Of Biological Sci	0	0.00	55,196	1.33	13,367	0	68,563	39,479	108,042
21-0506-0003	Bio Science Special Projects	0	0.00	0	0.00	0	0	0	10,761	10,761
21-0506-4042	BioSci-V Forbes Startup F&A	0	0.00	0	0.00	0	0	0	0	0
21-0506-5104	POE Bio Sci-Init Ecol/Evol Analysis	72,475	1.00	92,700	0.00	0	0	165,175	0	165,175
21-0507-0001	Ethnic Studies	516,747	7.60	19,613	0.50	129,891	0	666,251	16,291	682,542
21-0508-0001	Center For Biotechnology	51,412	0.23	0	0.00	12,450	0	63,862	35,306	99,168
21-0508-5101	POE Biotech-Bioinformatics	128,802	0.00	41,200	0.00	0	0	170,002	0	170,002
21-0509-0001	Chemistry-Operations	2,437,199	25.39	1,593,725	46.39	799,824	0	4,830,748	249,048	5,079,796
21-0509-0002	Electronic Shop	0	0.00	85,013	1.49	0	0	85,013	0	85,013
21-0509-0003	Chemistry Deptl Research Support	85,036	0.96	131,382	4.26	52,183	0	268,601	0	268,601
21-0509-0007	Chem-Instrument Shop	0	0.00	51,574	1.05	0	0	51,574	0	51,574
21-0510-0001	Classics	693,871	9.94	92,368	2.65	189,118	0	975,357	13,849	989,206
21-0511-0001	Computer Science	1,791,522	15.05	421,318	12.18	516,595	0	2,729,435	43,330	2,772,765
21-0511-5101	POE Comp Sci-Comp Simul	239,110	1.60	135,295	2.00	0	0	374,405	0	374,405
21-0511-5103	POE Comp Sci-Creating Depd End-User Soft	0	0.00	41,164	1.00	0	0	41,164	6,444	47,608
21-0511-5104	POE Comp Sci-Sim Comp IT Telecomm	73,391	1.00	0	0.00	0	0	73,391	0	73,391
21-0511-5105	POE Comp Sci-Faculty Lu & Hochstein	193,008	2.00	0	0.00	0	0	193,008	0	193,008
21-0511-5106	POE Comp Sci-Crtg Dpdp Software-Suing	0	0.00	37,133	0.33	0	0	37,133	0	37,133
21-0512-0001	English	2,749,945	32.85	946,227	27.69	850,833	0	4,547,005	103,362	4,650,367
21-0512-0002	English Prairie Schooner	0	0.00	9,096	0.25	2,202	0	11,298	0	11,298
21-0512-0003	English Tesol	111,352	2.96	19,398	0.00	22,284	0	153,034	0	153,034
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	265,310	6.90	0	0.00	70,828	0	336,138	0	336,138
21-0512-0016	Ted Kooser Presidential Support	0	0.00	0	0.00	0	0	0	0	0
21-0512-0017	Advance Cr Intensive Engl Pgm	0	0.00	0	0.00	0	0	0	0	0
21-0512-0018	Humanities on the Edge	0	0.00	0	0.00	0	0	0	2,000	2,000
21-0512-5101	POE English-Cather Studies	143,467	1.70	36,710	0.85	0	0	180,177	1,829	182,006
21-0512-5110	POE English-Digital Rsch	79,369	1.00	0	0.00	0	0	79,369	0	79,369
21-0512-5111	POE Engl-Fac Leadership Writing Init	71,996	1.00	0	0.00	0	0	71,996	0	71,996
21-0514-0001	Geosciences	1,776,119	21.57	381,834	11.00	507,629	0	2,665,582	65,638	2,731,220
21-0514-5102	POE-GeoSci-Water Initiative	79,244	0.69	0	0.00	0	0	79,244	0	79,244
21-0515-0001	Cnt Biological Chemistry	0	0.00	53,091	1.80	9,671	0	62,762	1,600	64,362
21-0516-0001	History	1,993,303	23.00	289,795	7.26	524,975	0	2,808,073	45,017	2,853,090
21-0517-0001	Mathematics & Statistics	3,287,448	36.92	1,126,711	32.88	908,406	0	5,322,565	77,245	5,399,810
21-0517-5701	Math-Distance Ed	0	0.00	0	0.00	0	0	0	0	0
21-0518-0001	Modern Languages	1,357,885	19.75	486,343	15.10	422,753	0	2,266,981	61,390	2,328,371
21-0518-0009	Mod Lang-19th Century French Studies	0	0.00	0	0.00	0	0	0	2,285	2,285
21-0519-0001	Philosophy	942,522	12.40	261,865	6.67	281,703	0	1,486,090	25,367	1,511,457
21-0520-0001	Center on Children Families Law	106,124	0.64	2,400	0.00	26,282	0	134,806	4,307	139,113

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
21-0521-0001	Physics And Astronomy	2,285,789	22.59	690,918	20.23	694,806	0	3,671,513	93,713	3,765,226
21-0521-0003	Physics-Instru Support	62,998	1.00	0	0.00	15,256	0	78,254	7,203	85,457
21-0521-0005	Physics And Astronomy Physics Shops	0	0.00	104,649	1.60	0	0	104,649	0	104,649
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	98,766	2.56	6,644	0	105,410	0	105,410
21-0521-5101	POE Physics-AMO Physics	114,694	1.36	52,227	0.00	0	0	166,921	28,000	194,921
21-0521-5102	POE Physics-Nanoscale Science	382,516	1.50	68,450	0.00	0	0	450,966	13,126	464,092
21-0522-0001	Political Science	1,110,317	13.48	268,663	7.58	324,207	0	1,703,187	39,296	1,742,483
21-0522-5103	POE-Pol Sci-Water Initiative	37,053	0.44	0	0.00	0	0	37,053	0	37,053
21-0523-0001	Psychology	2,199,688	23.37	457,504	13.35	624,094	0	3,281,286	82,208	3,363,494
21-0523-5102	POE Psychology-Law & Psychology	21,334	0.33	0	0.00	0	0	21,334	19,834	41,168
21-0523-5104	POE Psychology-Belli	97,283	1.00	0	0.00	0	0	97,283	88,625	185,908
21-0523-5701	Psych-Distance Ed	0	0.00	0	0.00	0	0	0	0	0
21-0524-0001	Sociology	926,335	11.22	333,829	9.45	288,610	0	1,548,774	37,878	1,586,652
21-0524-0006	Soc-Bureau Sociological Rsch	0	0.00	27,263	0.75	6,443	0	33,706	0	33,706
21-0524-5102	POE Soc-Falci	96,566	1.38	23,896	0.00	0	0	120,462	3,300	123,762
21-0524-5103	POE Soc-Olson	70,712	1.00	0	0.00	0	0	70,712	0	70,712
21-0525-0001	Communication Studies	642,006	7.75	315,466	8.25	218,082	0	1,175,554	24,731	1,200,285
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	30,595	0.50	65,472	1.90	20,243	0	116,310	36,782	153,092
21-0528-0001	Nat Res Sci-A/S	150,462	1.53	0	0.00	36,438	0	186,900	2,758	189,658
21-0528-0002	SNR-Geography	249,665	3.00	151,392	5.11	87,516	0	488,573	17,296	505,869
21-0529-0001	Environmental Studies	0	0.00	26,090	0.50	6,318	0	32,408	7,040	39,448
21-0533-0001	Global Studies	0	0.00	21,113	0.50	5,113	0	26,226	3,828	30,054
21-0534-0001	Judaic Studies	0	0.00	7,241	0.25	1,406	0	8,647	2,081	10,728
21-0536-0001	Center for Science/Math/Comp Ed	30,990	0.45	162,266	3.43	46,071	0	239,327	28,021	267,348
21-0536-5101	POE CSMCE-Teach & Learning Seed Grants	127,827	0.94	73,558	2.00	0	0	201,385	18,072	219,457
21-0536-5102	POE CSMCE-NU Teach	236,154	3.52	22,945	0.50	0	0	259,099	14,949	274,048
21-0537-0001	Women's Studies	136,112	2.45	58,431	1.00	44,223	0	238,766	6,478	245,244
21-0544-0001	Gallup Research Center	79,812	0.75	0	0.00	19,327	0	99,139	0	99,139
21-0544-5101	POE SRAM/Gallup	0	0.00	58,256	1.25	0	0	58,256	0	58,256
21-0544-5102	POE SRAM/GRC	199,616	1.00	10,000	0.00	0	0	209,616	0	209,616
21-0545-0001	Plant Science-A&S	103,273	0.94	36,264	1.25	33,631	0	173,168	67,450	240,618
21-0548-0001	Statistics	407,787	4.56	135,607	4.75	124,152	0	667,546	2,502	670,048
	TOTAL	**35,092,316**	**400.93**	**13,934,155**	**345.99**	**10,146,183**	**0**	**59,172,654**	**1,276,028**	**60,448,682**

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	164,483	4.50	44,759	0	209,242	500	209,742
22-0501-0011	A&S Advising-Placement Fees	0	0.00	2,472	0.05	674	0	3,146	0	3,146
22-0502-0004	A&S College Testing Facility	0	0.00	0	0.00	0	0	0	6,500	6,500
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
22-0506-0001	School Of Biological Sci Water Testing	0	0.00	0	0.00	0	0	0	39,621	39,621
22-0506-0006	Biological Sciences-Contract Labs	0	0.00	0	0.00	0	0	0	4,000	4,000
22-0506-0008	Biological Science-Greenhouse Services	0	0.00	0	0.00	0	0	0	78,822	78,822
22-0506-0010	BioSci-Soil/Plant Analysis Lab	0	0.00	52,516	1.00	14,291	0	66,807	20,000	86,807
22-0508-0011	Biotech-Illumina Sequencing Core	0	0.00	48,234	1.00	13,125	0	61,359	0	61,359

COST OBJECT LISTING BY SUB PROGRAM
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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
22-0509-0001	Chemistry Nmr Facility	3,543	0.04	3,162	0.06	1,825	0	8,530	77,592	86,122
22-0509-0002	Chemistry Mass Spectrometer	3,802	0.04	147,838	2.50	41,265	0	192,905	47,742	240,647
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	13,409	0.24	3,649	0	17,058	15,000	32,058
22-0509-0008	Chemistry Laboratory Fees	0	0.00	25,865	1.00	7,040	0	32,905	70,728	103,633
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	257,622	4.00	70,106	0	327,728	10,000	337,728
22-0512-0001	English Reproductions	0	0.00	0	0.00	0	0	0	2,500	2,500
22-0512-0002	English Prairie Schooner - Rev	0	0.00	1,766	0.05	482	0	2,248	0	2,248
22-0512-0003	English Esl Workshops	177,457	5.00	134,028	2.75	84,764	0	396,249	53,208	449,457
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	4,288	0	20,047	15,000	35,047
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
22-0512-1006	English Film Quarterly	0	0.00	0	0.00	0	0	0	6,500	6,500
22-0512-1008	English Placement Srv	0	0.00	1,576	0.00	429	0	2,005	0	2,005
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	43,075	0.00	11,722	0	54,797	2,687	57,484
22-0518-0004	Modern Languages Laboratory Fees	0	0.00	0	0.00	0	0	0	6,315	6,315
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	26,165	0.40	7,119	0	33,284	38,495	71,779
22-0521-0006	Physics & Astronomy-Joint Instr Shop	0	0.00	41,307	0.95	11,242	0	52,549	0	52,549
22-0521-0007	Physics And Astronomy Laboratory Fees	0	0.00	36,282	0.67	9,873	0	46,155	8,528	54,683
22-0522-0002	Political Science-Lab Fees	0	0.00	27,316	0.75	7,434	0	34,750	0	34,750
22-0522-0011	Pol Sci-Distance Ed	9,541	0.18	0	0.00	2,596	0	12,137	0	12,137
22-0523-0001	Psych-Clinical Training Pgm	0	0.00	255,003	18.00	69,393	0	324,396	134,014	458,410
22-0523-0002	Psychology Psychological Development	0	0.00	2,099	0.20	571	0	2,670	17,374	20,044
22-0523-0003	Psych-Consultation Ctr	0	0.00	79,846	2.50	21,729	0	101,575	24,000	125,575
22-0523-0004	Psychology - Law/Psychological Dev	0	0.00	24,700	0.00	6,721	0	31,421	12,694	44,115
22-0523-0006	Psychology Laboratory Fees	0	0.00	13,449	0.00	3,660	0	17,109	4,480	21,589
22-0524-0001	Sociology Burea Soc Research - Rev	0	0.00	300,731	11.15	81,839	0	382,570	25,899	408,469
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	19,961	1.32	5,432	0	25,393	2,000	27,393
22-0526-0002	Great Plains Quarterly Journal	0	0.00	0	0.00	0	0	0	15,000	15,000
22-0527-1005	Matr Rsch-Scanning Probe	0	0.00	47,932	1.00	13,043	0	60,975	0	60,975
22-0527-1006	Matr Rsch-Electron Microscopy	0	0.00	58,246	1.00	15,850	0	74,096	0	74,096
22-0527-1009	Matr Rsch-NCMN-Nanofabrication Facility	0	0.00	55,160	1.00	15,011	0	70,171	0	70,171
	TOTAL	**194,343**	**5.26**	**1,900,002**	**56.58**	**569,932**	**0**	**2,664,277**	**1,053,861**	**3,718,138**

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

COST OBJECT LISTING BY SUB PROGRAM
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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
24-0506-0022001	Biological Science	0	0.00	8,831	0.27	1,635	0	10,466	0	10,466
24-0506-0024001	Biological Science	0	0.00	22,880	1.00	4,236	0	27,116	0	27,116
24-0520-0153001	CCFL	0	0.00	0	0.00	0	0	0	0	0
24-0520-0154001	CCFL	97,500	1.00	42,230	1.00	25,868	0	165,598	0	165,598
24-0520-0154002	ACYF Iowa Parent Partner	0	0.00	53,300	1.00	9,868	0	63,168	0	63,168
24-0520-0154005	ACYG Ohio Project	90,550	1.00	72,799	1.60	30,241	0	193,590	0	193,590
24-0523-0082001	Psychology	0	0.00	67,694	2.00	12,531	0	80,225	0	80,225
24-0524-0053001	SOCIOLOGY	0	0.00	60,630	1.00	11,224	0	71,854	0	71,854
24-0549-0028201	NIH Yr 3 Kaposis Sarcoma & Herpesvirus	0	0.00	27,084	0.63	5,014	0	32,098	0	32,098
24-0549-0029002	NIH yr 2 Vaccine Strategies Target Cyt	0	0.00	19,693	0.50	3,645	0	23,338	0	23,338
24-0549-0032001	NE Center for Virology	0	0.00	17,901	0.50	3,314	0	21,215	0	21,215
24-0549-0032003	NIH SI supplement China Collaboration	0	0.00	8,951	0.25	1,657	0	10,608	0	10,608
24-0549-0033201	NIH Yr2 Neuropathogenesis & Neuroinvasiv	0	0.00	21,000	0.50	3,888	0	24,888	0	24,888
24-0549-0034002	NE Center for Virology	0	0.00	34,101	0.75	6,313	0	40,414	0	40,414
	TOTAL	**188,050**	**2.00**	**457,094**	**11.00**	**119,434**	**0**	**764,578**	**0**	**764,578**

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
25-0506-0088001	Biological Science	0	0.00	29,120	1.00	5,391	0	34,511	0	34,511
25-0509-0070005	EPSCoR	0	0.00	17,483	0.50	3,237	0	20,720	0	20,720
25-0511-0081001	Computer Science	0	0.00	53,843	1.00	9,968	0	63,811	0	63,811
25-0511-0092001	Computer Science	0	0.00	15,450	0.27	2,860	0	18,310	0	18,310
25-0520-0003001	CCFL	0	0.00	106,200	2.00	19,660	0	125,860	0	125,860
25-0521-0136001	Physics & Astronomy	0	0.00	33,240	1.00	6,154	0	39,394	0	39,394
25-0521-0136010	Physics & Astronomy	0	0.00	20,238	0.60	3,747	0	23,985	0	23,985
25-0521-0156030	DTRA Monoenergetic Gamma-Rays	0	0.00	54,075	1.00	10,010	0	64,085	0	64,085
25-0521-0158001	Physics & Astronomy	0	0.00	56,650	1.00	10,487	0	67,137	0	67,137
25-0536-0011001	Center for Science/Math/Comp Ed	46,867	0.56	0	0.00	8,677	0	55,544	0	55,544
25-0536-0011041	NSF Nebraska Math- Year 4 & 5	57,077	0.75	0	0.00	10,565	0	67,642	0	67,642
25-0536-0015001	Center for Science/Math/Comp Ed	0	0.00	0	0.00	2,378	0	2,378	0	2,378
25-0536-0016001	Center for Science/Math/Comp Ed	0	0.00	38,040	1.00	7,042	0	45,082	0	45,082
25-0549-0002001	NE Center for Virology	0	0.00	29,120	1.00	5,391	0	34,511	0	34,511
25-0550-0001001	NSF - ANDRILL	0	0.00	194,755	2.00	36,054	0	230,809	0	230,809
25-0550-0003001	Andrill	0	0.00	36,050	1.00	6,674	0	42,724	0	42,724
25-0550-0004001	Andrill	0	0.00	18,330	0.75	3,394	0	21,724	0	21,724
	TOTAL	**103,944**	**1.31**	**702,594**	**14.12**	**151,689**	**0**	**958,227**	**0**	**958,227**

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	976	0	5,976	0	5,976
26-0511-0044001	Othmer Match/Jensen Chair-Rothermel	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0511-0104003	Computer Science	0	0.00	139,085	2.00	27,139	0	166,224	0	166,224
26-0511-0104005	Computer Science	0	0.00	72,574	1.00	14,162	0	86,736	0	86,736
26-0511-0109001	Computer Science	105,000	1.00	0	0.00	20,488	0	125,488	0	125,488
26-0512-0014001	Hillegas/Othmer Chair-Price; Kenneth	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-0512-0014002	Hillegas/Othmer Operating-Price; Kenneth	32,169	0.56	0	0.00	6,277	0	38,446	0	38,446
26-0512-0015001	Othmer Match-Price; Kenneth	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-0512-0036001	Poetry Fdn American Life in Poetry proje	0	0.00	17,271	0.50	3,370	0	20,641	0	20,641

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UNIVERSITY OF NEBRASKA - LINCOLN
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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
26-0514-0031001	Coffman/Othmer Prof-Fielding; Chris	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0514-0032001	Othmer Match-Fielding; Chris	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0516-0010001	Thompson/Othmer Prof-Borstelmann; Thomas	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0516-0011001	Othmer Match for Thompson Fund-Borstelma	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0516-0018001	Angle/Othmer Prof-Thomas	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0516-0019001	Othmer Match for Angle Fund-Thomas	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0517-0030001	Jensen/Othmer Chair-Avramov; Luchezar	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-0517-0031001	Othmer Match-Avramov; Luchezar	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-0518-0002001	Kawasaki Reading Room	0	0.00	40,912	1.50	7,983	0	48,895	0	48,895
26-0519-0002001	Philosophy	3,000	0.00	0	0.00	585	0	3,585	0	3,585
26-0519-0003001	Philosophy	3,000	0.00	0	0.00	585	0	3,585	0	3,585
26-0519-0004001	Philosophy	0	0.00	0	0.00	585	0	585	0	585
26-0519-0005001	Philosophy	0	0.00	0	0.00	585	0	585	0	585
26-0520-0119001	CCFL	400,622	3.84	1,261,831	27.65	324,389	0	1,986,842	0	1,986,842
26-0520-0154002	NeHHS Answers4Familiies - Iris 2012-2013	0	0.00	158,810	4.00	30,988	0	189,798	0	189,798
26-0520-0157002	93243preme Court Safe Start FY2012-2013	0	0.00	107,270	2.00	20,931	0	128,201	0	128,201
26-0520-0158002	NE Supreme Court Improv MIS subcontract	100,500	1.00	0	0.00	19,611	0	120,111	0	120,111
26-0520-0159001	CCFL	0	0.00	0	0.00	0	0	0	0	0
26-0520-0159002	NE Supreme Court-Court Improvement Proje	0	0.00	93,313	2.00	18,208	0	111,521	0	111,521
26-0520-0168001	CCFL	0	0.00	69,408	1.75	13,543	0	82,951	0	82,951
26-0521-0054001	Olson / Othmer Prof-Umstadter	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-0521-0055001	Othmer Match / Olson Prof-Umstadter	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-0521-0124001	Physics & Astronomy	0	0.00	88,903	2.00	17,346	0	106,249	0	106,249
26-0524-0024001	Bruhn/Othmer Prof-Whitbeck	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0524-0025001	Othmer Match for Bruhn Fund-Whitbeck	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-0524-0036001	Sociology	0	0.00	0	0.00	0	0	0	0	0
26-0524-0057001	Sociology	0	0.00	2,306	0.05	450	0	2,756	0	2,756
26-0524-0074001	SOCIOLOGY	0	0.00	166,340	6.00	32,457	0	198,797	0	198,797
26-0549-0031001	NE Center for Virology	0	0.00	38,071	1.25	7,429	0	45,500	0	45,500
26-0549-0034001	NE Center for Virology	0	0.00	64,876	2.00	12,659	0	77,535	0	77,535
26-0550-0006001	Andrill	0	0.00	201,730	3.00	39,364	0	241,094	0	241,094
27-0502-0009001	Schlesinger Prof/Spinner-Helev	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
27-0506-0008001	Lehr 3M College Prof- Wood	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0506-0020001	Biological Science	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0509-0009001	Ameritas Distinguished Prof-Zeng	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0509-0045001	Hewett University Prof-Parkhurst; L.	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0509-0060001	Chemistry	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0510-0002001	Cotner College Professor-Turner	17,474	0.16	0	0.00	3,408	0	20,882	0	20,882
27-0510-0005001	Charles Mach Professor-Turner	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0512-0002001	Adele Hall College Prof-Agee; Jonis	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0512-0009001	Holmes Distinguished Prof-Behrendt	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0512-0012001	J Ryan Prof Film Studies- Dixon; Wheeler	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0512-0015001	Luschei Editorship Prairie Schooner-Raz;	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0512-0018001	Presidential Professorship-Ted Kooser	0	0.00	0	0.00	1,951	0	1,951	0	1,951
27-0512-0019001	Match NEH We the People Challenge Grant	25,500	0.50	0	0.00	4,977	0	30,477	0	30,477
27-0514-0003001	Schultz College Prof-Loope	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0514-0006001	T Mylan Stout College Prof-Harwood	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
27-0514-0107001	Geosciences	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0516-0002001	Rosenberg Prof Judaic St-Steinweis	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0516-0004001	James L Sellers College Prof-Rader	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0516-0006001	Thomas C Sorensen Prof-Winkle; K.	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951

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UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

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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
27-0516-0009001	Samuel Clark Waugh Prof-Ambrosius	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
27-0516-0012001	History	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0517-0001001	Mohr College Professor-Meakin	5,150	0.00	0	0.00	1,005	0	6,155	0	6,155
27-0518-0011001	Harold E. Spencer Prof-Turner; H.	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0521-0001001	Holmes Distinguished Prof-Sellmyer	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0521-0011001	Holmes University Prof-Starace; A.	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0522-0005001	Foundation Regents Univ Prof-Hibbing; J.	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0523-0085001	Psychology	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0526-0001001	Great Plains Studies-Operations Fund	0	0.00	98,062	2.32	19,134	0	117,196	0	117,196
27-0526-0008001	Great Plains Studies-Christlieb Gallery	0	0.00	60,376	1.30	11,781	0	72,157	0	72,157
27-0544-0001001	Clifton College Prof-McCutcheon	25,000	0.00	0	0.00	4,878	0	29,878	0	29,878
	TOTAL	**1,084,915**	**7.06**	**2,681,138**	**60.32**	**737,985**	**0**	**4,504,038**	**0**	**4,504,038**

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
23-0520-0001	CCFL-NMIS Network Administrator	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**58,816**	**58,816**
	SUB PROGRAM TOTAL	**36,663,568**	**417**	**19,674,983**	**488**	**11,725,223**	**0**	**68,063,774**	**2,388,705**	**70,452,479**

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	844,576	0.00	1,721,770	22.92	613,304	0	3,179,650	-143,852	3,035,798
21-0601-5101	POE Dean CBA-Honors Program	141,087	0.13	0	0.00	0	0	141,087	67,320	208,407
21-0601-5102	POE Nebraska Center for Entrepreneurship	81,707	0.39	41,481	0.20	0	0	123,188	0	123,188
21-0601-5701	CBA Dean Office Distance Ed	0	0.00	0	0.00	0	0	0	0	0
21-0601-5702	CBA Offutt Distance Ed	0	0.00	0	0.00	0	0	0	0	0
21-0602-0001	Business Admin General	0	0.00	52,695	0.00	2,371	0	55,066	146,271	201,337
21-0602-0003	Busine Admin Genera Advanc Progra Devel	0	0.00	56,556	1.29	13,696	0	70,252	12,000	82,252
21-0602-0004	Business Admin General Agribusin Progra	0	0.00	0	0.00	0	0	0	13,017	13,017
21-0602-5801	CBA Differential Tuition	3,277,702	9.83	491,437	11.85	0	0	3,769,139	0	3,769,139
21-0605-0001	Bureau Business Research	87,517	0.90	100,823	2.76	29,911	0	218,251	0	218,251
21-0606-0001	School Of Accountancy	1,585,474	10.33	245,362	6.85	315,134	0	2,145,970	0	2,145,970
21-0607-0001	Economics	1,366,666	11.81	249,584	7.35	349,641	0	1,965,891	0	1,965,891
21-0608-0001	Finance	1,255,086	8.17	109,547	4.60	256,656	0	1,621,289	0	1,621,289
21-0608-0002	Finance-Actuarial Science	231,781	2.40	16,371	0.54	60,095	0	308,247	0	308,247
21-0609-0001	Management	1,658,147	12.73	253,740	7.85	352,071	0	2,263,958	6,571	2,270,529
21-0609-0002	Management Center For Economic Inov	0	0.00	98,044	1.98	21,156	0	119,200	27,676	146,876
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	1,183,424	8.74	158,702	5.80	263,519	0	1,605,645	0	1,605,645
21-0610-0002	Marketing Rural Economy	0	0.00	51,828	3.10	10,202	0	62,030	6,581	68,611
21-0611-0001	Economics Education	188,436	1.00	850	0.00	45,653	0	234,939	0	234,939
21-0611-0002	Econ Educ-Ne Council Econ Educ	46,152	0.56	51,091	1.00	23,549	0	120,792	0	120,792
	TOTAL	**12,094,576**	**67.99**	**3,699,881**	**78.09**	**2,356,958**	**0**	**18,151,415**	**135,584**	**18,286,999**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 06 College of Business Administration

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
22-0602-0001	CBA Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	120,000	120,000
22-0602-0002	Bus Adm Gen-Lab Fees	0	0.00	0	0.00	0	0	0	35,000	35,000
22-0602-0003	CBA Gen-ITS Core Op	0	0.00	0	0.00	0	0	0	30,000	30,000
22-0602-0005	CBA Gen-Qtr Jrnl Business & Economics	0	0.00	0	0.00	0	0	0	5,000	5,000
22-0605-0001	Bureau Business Research Publications	0	0.00	8,468	0.25	2,304	0	10,772	7,000	17,772
	TOTAL	**0**	**0.00**	**8,468**	**0.25**	**2,304**	**0**	**10,772**	**197,000**	**207,772**

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
21-0601-4000	Dean Col Business Administration F&A	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

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
26-0601-0001001	Business Administration Writing Lab	0	0.00	100,765	1.73	19,662	0	120,427	0	120,427
26-0609-0012001	Stewart/Othmer Prof-Olson; David	19,000	0.00	0	0.00	3,707	0	22,707	0	22,707
26-0609-0013001	Othmer Match-Olson; David	19,000	0.00	0	0.00	3,707	0	22,707	0	22,707
26-0609-0021001	Hawks/Othmer Prof-Gardner; William	25,000	0.00	0	0.00	4,878	0	29,878	0	29,878
26-0609-0022001	Othmer Match-Gardner; William	15,984	0.00	0	0.00	3,118	0	19,102	0	19,102
27-0601-0018001	Stuart CBA Dean-Milligan	0	0.00	33,108	0.10	6,460	0	39,568	0	39,568
27-0601-0020001	Gupta Inst Small Business Mgmt	50,269	0.60	27,438	0.05	15,163	0	92,870	0	92,870
27-0606-0004001	Raymond C Dein College Prof-Smith; David	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0606-0005001	Deloitte & Touche Col Prof-Smith; David	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0606-0006001	Kpmg/Peat Marwick Col Prof-Brown	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0606-0007001	Faulkner Honored Service Prof-Goebel	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0606-0010001	School of Accountancy	20,000	0.00	0	0.00	3,903	0	23,903	0	23,903
27-0607-0002001	Paul C Burmeister Col Prof-Macphee	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0607-0004001	Nelson College Professor-Lamphear	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0607-0006001	James & Helen Hanson College Prof-Schmid	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0607-0007001	Baird Family Prof-Anderson; John	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0607-0020001	Economics	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0608-0005001	Marshall College Prof-Peterson	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0608-0006001	Nebr Bankers Assn Col Prof-Karels	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0608-0008001	Faulkner College Prof-Ramsay	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0608-0014001	Hayes Chair Actuarial Science-Luckner	20,000	0.00	0	0.00	3,903	0	23,903	0	23,903
27-0608-0017001	Finance	29,384	0.00	0	0.00	5,734	0	35,118	0	35,118
27-0608-0022001	Finance	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0608-0023001	Finance	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0609-0001001	Holmes Distinguished Prof-Luthans	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0609-0002001	Management Development Fund	0	0.00	9,482	0.25	1,850	0	11,332	0	11,332
27-0609-0003001	Firstier Bank Distinguished Prof-Lee	25,000	0.00	0	0.00	4,878	0	29,878	0	29,878
27-0609-0011001	C Wheaton Battey Dist Prof-Schniederjans	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-0609-0043001	Management	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0610-0001001	Gold Distinguished Prof-Price; Linda	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-0610-0007001	Hollman College Prof-Gentry	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0610-0014001	Marketing	10,630	0.00	0	0.00	2,075	0	12,705	0	12,705
27-0611-0001001	Nebr Council On Economic Educ Fund	3,693	0.04	46,591	0.52	9,812	0	60,096	0	60,096
27-0611-0003001	Economic Education Research	0	0.00	13,464	0.48	2,627	0	16,091	0	16,091

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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		FACULTY Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-0611-0005001	Hay Prof-Walstad	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-0611-0006001	NE Stock Market Game	0	0.00	37,086	1.00	7,236	0	44,322	0	44,322
	TOTAL	**437,960**	**0.64**	**267,934**	**4.13**	**137,741**	**0**	**843,635**	**0**	**843,635**

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
23-0602-0001	CBA Gen-Oxford Study Pgm	0	0.00	0	0.00	0	0	0	436,000	436,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**436,000**	**436,000**
	SUB PROGRAM TOTAL	**12,532,536**	**69**	**3,976,283**	**82**	**2,497,003**	**0**	**19,005,822**	**768,584**	**19,774,406**

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	635,319	9.56	390,094	0	1,025,413	-135,477	889,936
21-0702-0001	Fine & Performing Arts-General	330,293	0.40	29,823	0.00	64,302	0	424,418	9,533	433,951
21-0702-5100	POE FPA-Enhanced Visual Lit	0	0.00	33,040	0.38	0	0	33,040	0	33,040
21-0702-5102	POE FPA-Digital Media	0	0.00	50,365	1.29	0	0	50,365	0	50,365
21-0705-0001	Art-Dept Oper	1,451,890	20.65	324,595	9.35	414,494	0	2,190,979	48,961	2,239,940
21-0705-5104	POE Art & Art History Vis Lit Temp Instr	28,567	0.00	0	0.00	0	0	28,567	0	28,567
21-0706-0001	School Of Music-Dept Oper	3,177,246	49.50	1,149,314	28.66	1,009,482	0	5,336,042	13,777	5,349,819
21-0706-0002	School Of Music-Music Pgms	0	0.00	0	0.00	0	0	0	8,782	8,782
21-0706-0004	School Of Music-Music Tours	0	0.00	0	0.00	0	0	0	2,022	2,022
21-0706-0006	School Of Music-Piano Pgm	0	0.00	0	0.00	0	0	0	38,160	38,160
21-0706-0007	School Of Music-Opera Pgm	0	0.00	0	0.00	0	0	0	10,000	10,000
21-0706-0009	School Of Music-Band Pgms Support	0	0.00	0	0.00	0	0	0	1,998	1,998
21-0707-0001	Theatre Arts-Dept Oper	922,864	13.40	525,109	12.81	337,790	0	1,785,763	40,785	1,826,548
21-0707-0002	Theatre Arts-Theatre Lab	0	0.00	0	0.00	0	0	0	54	54
21-0707-0003	Theatre Arts-Summer Theatre	0	0.00	0	0.00	0	0	0	30,108	30,108
21-0708-0001	Mary Riepma Ross Film Theater	0	0.00	11,795	0.22	2,856	0	14,651	7,992	22,643
	TOTAL	**5,910,860**	**83.95**	**2,759,360**	**62.27**	**2,219,018**	**0**	**10,889,238**	**76,695**	**10,965,933**

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	F&Pa Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	68,000	68,000
22-0706-0005	School Of Music-Music/Opera Theatre	0	0.00	0	0.00	0	0	0	39,880	39,880
22-0706-0006	School Of Music-Kimball Recital Hall	0	0.00	7,217	0.23	1,963	0	9,180	1,546	10,726
22-0706-0008	School Of Music-Band Wkshop/Clinics	0	0.00	0	0.00	0	0	0	50,000	50,000
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	6,467	0.99	1,759	0	8,226	54,985	63,211
22-0707-0004	Theatre Arts-NE Repertory Theatre	0	0.00	56,511	0.00	15,378	0	71,889	37,895	109,784
	TOTAL	**0**	**0.00**	**70,195**	**1.22**	**19,100**	**0**	**89,295**	**285,122**	**374,417**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

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

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
27-0702-0023001	Hixson-Lied Endowed Dean-Oliva; G.	0	0.00	20,000	0.00	3,903	0	23,903	0	23,903
27-0702-0029001	HL Program Endmt Fund Chiara Quartet	20,000	0.00	0	0.00	3,903	0	23,903	0	23,903
27-0702-0030001	Fine/Performing Arts General	24,000	0.00	0	0.00	4,683	0	28,683	0	28,683
27-0706-0010001	Larson College Prof-Bailey	10,267	0.00	0	0.00	2,003	0	12,270	0	12,270
27-0706-0012001	Steinhart College Prof-Nierman	10,267	0.00	0	0.00	2,003	0	12,270	0	12,270
27-0706-0022001	Ione Bowlin Endowment Fund	0	0.00	6,212	0.17	1,212	0	7,424	0	7,424
	TOTAL	**64,534**	**0.00**	**26,212**	**0.17**	**17,707**	**0**	**108,453**	**0**	**108,453**

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	178,383	3.88	40,160	0	218,543	224,250	442,793
	TOTAL	**0**	**0.00**	**178,383**	**3.88**	**40,160**	**0**	**218,543**	**224,250**	**442,793**
	SUB PROGRAM TOTAL	**5,975,394**	**84**	**3,034,150**	**68**	**2,295,985**	**0**	**11,305,529**	**586,067**	**11,891,596**

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	15,000	0.00	551,858	2.00	408,125	0	974,983	-355,318	619,665
21-1101-0002	Dean Col Of Engineering Assoc Dean UNO	0	0.00	365,568	6.70	88,431	0	453,999	26,477	480,476
21-1101-4110	Engr Administrative Services F&A	0	0.00	0	0.00	0	0	0	0	0
21-1102-0001	Engineering General	2,400	0.00	1,893,402	1.00	100,505	0	1,996,307	186,447	2,182,754
21-1102-0009	Engr Gen-Ed Enhance-Scholarships	0	0.00	0	0.00	0	0	0	547,286	547,286
21-1102-5801	Dean's Diff Tuition Pool	2,263,155	1.00	149,721	2.00	0	0	2,412,876	0	2,412,876
21-1102-5802	Dean's Prof Fee Tuit Pool	0	0.00	2,068,886	25.00	0	0	2,068,886	0	2,068,886
21-1105-0001	Engineering Research Center	121,027	1.00	189,854	4.00	75,286	0	386,167	10,404	396,571
21-1106-0001	Chemical Engineering	1,505,591	11.00	271,014	6.00	423,207	0	2,199,812	12,813	2,212,625
21-1107-0001	Civil Engineering-Lincoln	1,500,942	14.40	163,020	4.25	332,870	0	1,996,832	23,146	2,019,978
21-1108-0001	Computer Sci-Comp Engr	466,239	4.50	213,808	2.60	164,687	0	844,734	28,365	873,099
21-1109-0001	Electrical Engineering	2,374,814	17.42	536,843	12.60	627,459	0	3,539,116	40,590	3,579,706
21-1109-5105	POE Elect Engr Schubert	72,162	0.63	0	0.00	0	0	72,162	0	72,162
21-1111-0001	Indust & Mgmt System Engr	136,102	1.00	0	0.00	23,123	0	159,225	0	159,225
21-1114-0001	Construction Management	815,952	8.80	10,000	0.00	194,567	0	1,020,519	14,693	1,035,212
21-1116-0001	Construction Systems-Gen Operating	926,193	10.00	24,950	0.65	228,548	0	1,179,691	14,299	1,193,990
21-1117-0001	Comp & Electron Engr-Gen Operations	1,002,667	9.76	183,100	4.30	283,630	0	1,469,397	27,877	1,497,274
21-1117-5102	POE CEEN Fac Cluster Support	251,218	2.54	0	0.00	0	0	251,218	0	251,218
21-1119-0001	Architectural Engineering	1,024,791	10.00	2,400	0.00	248,583	0	1,275,774	65,115	1,340,889
21-1119-5102	POE-Arch Engr-Duram School	0	0.00	238,336	1.00	0	0	238,336	0	238,336
21-1120-0001	Civil Engr-Omaha	842,945	9.00	107,848	2.90	228,209	0	1,179,002	27,701	1,206,703
21-1122-0002	Durham Schl Sal Savings	81,795	0.00	0	0.00	11,417	0	93,212	0	93,212
21-1122-0004	DSAEC-Staff Expenditures	0	0.00	130,254	4.00	29,297	0	159,551	0	159,551
21-1122-5802	Durham Prof Fees Tuition	0	0.00	163,753	3.00	0	0	163,753	0	163,753
21-1123-0001	Mechanical/Material Engr	3,190,461	30.39	396,094	9.33	805,749	0	4,392,304	121,188	4,513,492
21-1123-5102	POE - Mech/Matr Engr Tan	60,842	0.67	0	0.00	0	0	60,842	0	60,842
21-1123-5103	POE MME-EPSCoR Lim	36,059	0.44	0	0.00	0	0	36,059	0	36,059
21-1124-0001	BPDF Clearing	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

TOTAL	**16,690,355**	**132.55**	**7,660,709**	**91.33**	**4,273,693**	**0**	**28,624,757**	**791,083**	**29,415,840**

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
22-1102-0004	Engineering General Mechanical Shop	0	0.00	43,926	1.00	11,954	0	55,880	34,500	90,380
22-1102-0005	Engr General Reproductions Omaha	0	0.00	0	0.00	0	0	0	20,222	20,222
22-1102-0012	Engr Gen-Student Tech Fee-Omaha	0	0.00	76,270	1.50	20,756	0	97,026	0	97,026
22-1102-0017	Engr Gen-Professorships	10,000	0.00	0	0.00	2,721	0	12,721	0	12,721
22-1106-0001	Chemical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	1,600	1,600
22-1106-0010	Chemical Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	27,300	27,300
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
22-1109-0003	Electrical Engineering Electrical Shop	0	0.00	1,413	0.00	385	0	1,798	4,153	5,951
22-1109-0006	Electrical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
22-1109-0010	Elect Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	54,000	54,000
22-1111-0001	Ind & Mgmt Sys-Corp Rsch & Dev	0	0.00	0	0.00	0	0	0	2,000	2,000
22-1111-0010	IMSE-Equipment Fund	0	0.00	0	0.00	0	0	0	27,000	27,000
22-1113-1001	Midwest Roadside Safety Facil-Salaries	107,895	0.90	509,078	10.10	167,895	0	784,868	0	784,868
22-1114-0001	Construction Management Laboratory Fees	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1117-0001	Comp & Electron Engr-Lab Fees	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1117-0010	Comp & Electron Engr-Equipment Funds	0	0.00	0	0.00	0	0	0	31,000	31,000
22-1120-0001	Civil Engr Omaha-Lab Fees	0	0.00	0	0.00	0	0	0	12,000	12,000
22-1120-0010	Civil Engr Omaha-Equipment Fund	0	0.00	0	0.00	0	0	0	5,000	5,000
22-1121-0003	NTC Admin Srvc Cntr	0	0.00	192,877	4.00	52,488	0	245,365	0	245,365
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
	TOTAL	**117,895**	**0.90**	**823,564**	**16.60**	**256,199**	**0**	**1,197,658**	**432,400**	**1,630,058**

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
26-1106-0062001	D Volte/N Keegan/Othmer Chair-Velander	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-1106-0063001	Othmer Match Volte/Keegan-Velander	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-1107-0086001	Keith Klaasmeyer/Othmer Chair-Rilett	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-1107-0087001	Othmer Match for Klaasmeyer-Rilett	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
26-1123-0051001	MECHANICAL/MATERIAL ENGR	0	0.00	27,997	1.00	5,464	0	33,461	0	33,461
27-1101-0020009	Dept Objective 2	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1106-0006001	Anderson Fund Prof-Saraf; Ravi	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1107-0004001	Brightfelt College Professor-Nowak	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1107-0020005	Awards	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-1108-0001001	Henson College Prof - Sincovec; R.	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1108-0003002	Goddard Distinguished Scholar	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1109-0001002	Lederer Fund-Ianno Professorship	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1109-0001003	Blackman Distinguished Prof - Choobineh	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1109-0004001	Lott College Professor-Williams	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1109-0006001	Kingery College Prof-Alexander	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1109-0007001	Henson College Professor-Sayood & Soukup	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1111-0003001	Dist Engr College Professor-Rajurkar	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1117-0003001	Henson Fund Prof-Sharif	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1123-0005001	MECHANICAL/MATERIAL ENGR	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1123-0006003	MECHANICAL/MATERIAL ENGR	7,500	0.00	0	0.00	1,464	0	8,964	0	8,964
27-1123-0012001	MECHANICAL/MATERIAL ENGR	0	0.00	0	0.00	1,951	0	1,951	0	1,951

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

TOTAL	**187,500**	**0.00**	**27,997**	**1.00**	**44,002**	**0**	**259,499**	**0**	**259,499**
SUB PROGRAM TOTAL	**16,995,750**	**133**	**8,512,270**	**109**	**4,573,894**	**0**	**30,081,914**	**1,223,483**	**31,305,397**

SUBPROGRAM #/NAME: 12 Research

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
21-1201-0001	Vice Chan For Research Support Serv	0	0.00	732,964	6.93	339,437	0	1,072,401	-28,221	1,044,180
21-1203-0001	Improvement Of Research	0	0.00	0	0.00	0	0	0	1,100	1,100
21-1205-0006	Office of Sponsored Programs-Post Award	0	0.00	754,753	13.00	182,778	0	937,531	0	937,531
21-1206-0001	Research Council	0	0.00	0	0.00	0	0	0	2,120	2,120
21-1209-0001	Rsch Compliance Srv	0	0.00	105,311	2.00	25,503	0	130,814	0	130,814
21-1209-0002	Rsch Compliance Srv-Human Subjects Irb	0	0.00	148,649	2.00	35,999	0	184,648	0	184,648
21-1219-0001	Brain, Biology & Behavior	0	0.00	5,000	0.00	1,211	0	6,211	0	6,211
21-1219-4000	CB3 Molfese Startup F&A	0	0.00	0	0.00	0	0	0	0	0
21-1220-0002	NCV UNMC VCR Annual Commitment	0	0.00	0	0.00	0	0	0	0	0
21-1220-4000	NCV F&A	0	0.00	0	0.00	0	0	0	0	0
21-1220-5101	POE-NE Ctr Virology	0	0.00	114,616	1.50	0	0	114,616	26,888	141,504
TOTAL		**0**	**0.00**	**1,861,293**	**25.43**	**584,928**	**0**	**2,446,221**	**1,887**	**2,448,108**

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
22-1209-0002	Animal Research Facility Srv Cnt	0	0.00	34,938	1.00	9,508	0	44,446	0	44,446
TOTAL		**0**	**0.00**	**34,938**	**1.00**	**9,508**	**0**	**44,446**	**0**	**44,446**

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
21-1201-4001	Vice Chan For Research F&A	0	0.00	573,786	5.00	0	0	573,786	0	573,786
21-1201-4102	VCR: Research Info Systems F&A	0	0.00	300,479	4.50	0	0	300,479	0	300,479
21-1201-4103	VCR Communications F&A	0	0.00	170,428	2.50	0	0	170,428	0	170,428
21-1201-4105	VCR Rsch Finance F&A	0	0.00	232,299	4.00	0	0	232,299	0	232,299
21-1201-4106	VCR Corporate & Foundation Relations F&A	0	0.00	110,240	1.00	0	0	110,240	0	110,240
21-1203-4000	F&A Program Initiatives	78,221	0.50	50,413	0.40	0	0	128,634	0	128,634
21-1203-4008	GP NSEC F&A	0	0.00	0	0.00	0	0	0	0	0
21-1205-4005	Office of Proposal Development F&A	0	0.00	268,567	5.00	0	0	268,567	0	268,567
21-1205-4006	Office of Sponsored Programs-Post F&A	0	0.00	643,467	12.00	0	0	643,467	0	643,467
21-1209-4001	Research Compliance-Animal Care F&A	0	0.00	340,445	3.00	0	0	340,445	0	340,445
21-1209-4002	Research Compliance-Human Subjects F&A	0	0.00	142,331	3.00	0	0	142,331	0	142,331
TOTAL		**78,221**	**0.50**	**2,832,455**	**40.40**	**0**	**0**	**2,910,676**	**0**	**2,910,676**

UNL-Federal Letter of Credit-716 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
24-1201-0014001	VC Research	77,805	1.30	50,488	1.60	23,750	0	152,043	0	152,043
24-1220-0001301	NE Center for Virology	0	0.00	39,302	0.75	7,276	0	46,578	0	46,578
24-1220-0001303	NE Center for Virology	0	0.00	11,607	0.27	2,148	0	13,755	0	13,755
24-1220-0001313	NE Center for Virology	0	0.00	61,795	0.90	11,440	0	73,235	0	73,235
24-1220-0002001	NE Center for Virology	0	0.00	24,995	0.78	4,628	0	29,623	0	29,623
TOTAL		**77,805**	**1.30**	**188,187**	**4.30**	**49,242**	**0**	**315,234**	**0**	**315,234**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 12 Research

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
25-1201-0023015	VC Research	26,502	0.50	21,783	0.50	8,939	0	57,224	0	57,224
25-1215-0055001	Plant Science Initiative	38,147	1.00	0	0.00	7,062	0	45,209	0	45,209
25-1215-0061001	Plant Science Initiative	44,810	1.00	0	0.00	8,296	0	53,106	0	53,106
	TOTAL	**109,459**	**2.50**	**21,783**	**0.50**	**24,297**	**0**	**155,539**	**0**	**155,539**

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
26-1201-0018001	VC Research	43,407	0.70	69,116	1.40	21,957	0	134,480	0	134,480
26-1215-0072001	Plant Science Initiative	0	0.00	36,320	1.00	7,086	0	43,406	0	43,406
26-1217-0001001	Center Energy Sciences Research	0	0.00	90,385	1.00	17,637	0	108,022	0	108,022
26-1220-0004001	NE Center for Virology	0	0.00	35,800	1.00	6,985	0	42,785	0	42,785
27-1201-0006001	Mohr Fund Excellence-Paul; P	0	0.00	7,500	0.00	1,464	0	8,964	0	8,964
	TOTAL	**43,407**	**0.70**	**239,121**	**4.40**	**55,129**	**0**	**337,657**	**0**	**337,657**

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	17,000	0.50	3,827	0	20,827	0	20,827
	TOTAL	**0**	**0.00**	**17,000**	**0.50**	**3,827**	**0**	**20,827**	**0**	**20,827**
	SUB PROGRAM TOTAL	**308,892**	**5**	**5,194,777**	**77**	**726,931**	**0**	**6,230,600**	**1,887**	**6,232,487**

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	486,321	7.75	515,679	9.90	371,372	0	1,373,372	-57,306	1,316,066
21-1401-0002	Dean College Of Journalism Travel	0	0.00	0	0.00	0	0	0	240	240
21-1402-0001	Journalism General	64,244	1.75	5,000	0.00	12,159	0	81,403	35,930	117,333
21-1402-5102	POE Journalism-Enhanced Visual Lit	60,936	1.00	30,856	0.65	0	0	91,792	0	91,792
21-1402-5104	POE Jrnlism-Technical Comm Pgm	20,600	0.00	0	0.00	0	0	20,600	0	20,600
21-1405-0001	Advertising	872,168	12.50	28,874	0.25	204,096	0	1,105,138	17,663	1,122,801
21-1406-0001	Broadcasting	580,886	7.00	89,129	2.20	158,721	0	828,736	28,362	857,098
21-1407-0001	News And Editorial	719,046	10.00	39,466	0.42	179,475	0	937,987	19,207	957,194
21-1408-0001	Graduate Journalism	0	0.00	5,000	0.00	1,401	0	6,401	0	6,401
	TOTAL	**2,804,201**	**40.00**	**714,004**	**13.42**	**927,224**	**0**	**4,445,429**	**44,096**	**4,489,525**

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
22-1402-0001	Journalism Depth Reporting Fees	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1402-0002	J&Mc Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	37,956	37,956
22-1406-0002	Broadcasting-Lab Fees	0	0.00	0	0.00	0	0	0	7,133	7,133
22-1407-0001	News Editorial-Lab Fees	0	0.00	0	0.00	0	0	0	7,000	7,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**56,089**	**56,089**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

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
26-1401-0003001	Dean Col Journal & Mass Comm	5,000	0.00	0	0.00	976	0	5,976	0	5,976
26-1407-0001001	News-Editorial	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
26-1407-0002001	News-Editorial	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1401-2705001	Dean Col Journal & Mass Comm	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1405-0001001	Kearns College Prof-Shipley	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1406-0001001	Seaton College Professor-Sass & Walklin	20,000	0.00	0	0.00	3,903	0	23,903	0	23,903
27-1407-2032001	News-Editorial	0	0.00	45,600	1.00	8,898	0	54,498	0	54,498
27-1407-4599001	News-Editorial	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
	TOTAL	**75,000**	**0.00**	**45,600**	**1.00**	**23,532**	**0**	**144,132**	**0**	**144,132**
	SUB PROGRAM TOTAL	**2,879,201**	**40**	**759,604**	**14**	**950,756**	**0**	**4,589,561**	**100,185**	**4,689,746**

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	4,525,465	29.84	946,071	13.00	1,329,589	0	6,801,125	-61,836	6,739,289
21-1502-0003	Law Gen-Inst Fac Rep	0	0.00	0	0.00	0	0	0	0	0
21-1502-0004	Space Law	207,704	1.50	75,853	1.50	57,906	0	341,463	93,764	435,227
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	100,182	0.66	0	0.00	0	0	100,182	0	100,182
21-1502-5801	Space Law OnLine LLM-Diff Tuition	145,792	0.00	0	0.00	0	0	145,792	0	145,792
21-1505-0001	Schmid Law Library	514,866	6.00	135,470	5.00	157,426	0	807,762	235,008	1,042,770
21-1505-0002	Law Library Books	0	0.00	0	0.00	0	0	0	0	0
21-1505-0003	Law Library Periodicals	0	0.00	0	0.00	0	0	0	0	0
21-1506-0001	Law Review	0	0.00	0	0.00	0	0	0	5,518	5,518
	TOTAL	**5,494,009**	**38.00**	**1,157,394**	**19.50**	**1,544,921**	**0**	**8,196,324**	**296,454**	**8,492,778**

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	119,721	2.85	43,726	0	204,408	64,527	268,935
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	5,466	0.15	1,487	0	6,953	600,000	606,953
22-1506-0001	Law Review - Revolving	0	0.00	8,620	0.25	2,346	0	10,966	37,588	48,554
	TOTAL	**40,961**	**2.00**	**133,807**	**3.25**	**47,559**	**0**	**222,327**	**708,091**	**930,418**

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	Law College	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
26-1502-0052001	Law College	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1502-0004001	Cline Williams-F A Wright Col Prof	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-1502-0006001	Robert J Kutak College Professor	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0007001	Ross Mccullum College Professor	25,000	0.00	0	0.00	4,878	0	29,878	0	29,878
27-1502-0008001	Sherman S Welpton Jr College Prof	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0009001	Dunlap College Professor	12,500	0.00	0	0.00	2,440	0	14,940	0	14,940
27-1502-0010001	Steinhart Fdn College Professor	10,630	0.00	0	0.00	2,075	0	12,705	0	12,705

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-1502-0011001	Margaret R Larson College Prof I	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0012001	Richard H Larson College Professor	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0013001	Harry A Spencer College Professor	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0015001	Henry M Grether College Professor	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0016001	Margaret R Larson College Prof III	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1502-0021001	General Administrative - Law College	0	0.00	10,000	0.00	1,951	0	11,951	0	11,951
27-1502-0037001	Schmoker College Prof-Willborn; S.	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1502-0038001	Margaret R Larson College Prof-Lyons; W.	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1502-0043001	M S Hevelone College Prof-Duncan;Richard	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-1502-0071001	Law College	0	0.00	14,461	0.50	2,822	0	17,283	0	17,283
27-1502-0072001	Law College	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
	TOTAL	**203,130**	**0.00**	**24,461**	**0.50**	**44,410**	**0**	**272,001**	**0**	**272,001**

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT		Dollar	FACULTY FTE	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	25,936	0.75	5,840	0	31,776	0	31,776
	TOTAL	**0**	**0.00**	**25,936**	**0.75**	**5,840**	**0**	**31,776**	**0**	**31,776**
	SUB PROGRAM TOTAL	**5,738,100**	**40**	**1,341,598**	**24**	**1,642,730**	**0**	**8,722,428**	**1,004,545**	**9,726,973**

SUBPROGRAM #/NAME: 16 University Libraries

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

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-1601-0001	Library Salaries	2,600,825	37.10	3,948,714	92.25	1,709,949	0	8,259,488	0	8,259,488
21-1602-0001	Library General-Administration	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
21-1602-5102	POE Library-Digital Research Humanities	0	0.00	194,318	2.90	0	0	194,318	73,897	268,215
21-1605-0001	Library Books	0	0.00	0	0.00	0	0	0	301,420	301,420
21-1606-0001	Library Periodicals	0	0.00	0	0.00	0	0	0	2,002,896	2,002,896
21-1607-0001	Library Binding	0	0.00	0	0.00	0	0	0	70,000	70,000
	TOTAL	**2,600,825**	**37.10**	**4,143,032**	**95.15**	**1,709,949**	**0**	**8,453,806**	**2,913,345**	**11,367,151**

UNL-State General Fund-711 Revolving/Designated

COST OBJECT		Dollar	FACULTY FTE	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	18,489	0.00	5,032	0	23,521	33,000	56,521
22-1602-0005	Libraries Gen-Student Tech Fee	0	0.00	0	0.00	0	0	0	25,000	25,000
22-1602-0006	Libraries Gen-Student-Centered Learning	0	0.00	42,745	1.00	11,631	0	54,376	65,000	119,376
22-1602-0008	Libr Gen-Special Collections	0	0.00	0	0.00	0	0	0	6,600	6,600
22-1602-0013	Lib Gen-Fines Revolving	0	0.00	29,077	1.00	7,913	0	36,990	70,000	106,990
22-1602-0014	Lib Gen-Credit Hour Fee	0	0.00	0	0.00	0	0	0	2,400,000	2,400,000
22-1602-1001	Library-Uniprint	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**	**90,311**	**2.00**	**24,576**	**0**	**114,887**	**2,611,907**	**2,726,794**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 16 University Libraries

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**

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
26-1602-0096001	Libraries		0	0.00	40,362	1.50	7,875	0	48,237	0	48,237
27-1602-0024001	Mildred O.Peterson Fund	>	25,500	0.50	0	0.00	4,977	0	30,477	0	30,477
27-1602-0050001	Libraries		25,625	0.45	0	0.00	5,000	0	30,625	0	30,625
	TOTAL		**51,125**	**0.95**	**40,362**	**1.50**	**17,852**	**0**	**109,339**	**0**	**109,339**

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	Misc Aux Srv-Libr Access Equip		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		**2,651,950**	**38**	**4,273,705**	**99**	**1,752,377**	**0**	**8,678,032**	**7,535,252**	**16,213,284**

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	153,597	1.00	1,608,004	25.33	370,163	0	2,131,764	-164,350	1,967,414
21-1702-0001	Col Ed & Human Sci General	602,439	1.00	590,466	8.59	236,330	0	1,429,235	280,891	1,710,126
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
21-1702-5702	CEHS Dean Dist Lrn Tuition	0	0.00	0	0.00	0	0	0	0	0
21-1706-0001	Educational Admin	792,696	7.90	225,876	4.07	240,245	0	1,258,817	60,191	1,319,008
21-1706-5701	Ed Admin Deliv Fees&Tuition-Dist Ed	0	0.00	0	0.00	0	0	0	0	0
21-1707-0001	Educational Psychology	1,899,409	19.90	597,319	15.10	572,598	0	3,069,326	60,677	3,130,003
21-1708-0001	Teaching Learning & Teacher Education	2,247,220	27.64	408,411	11.92	610,172	0	3,265,803	133,802	3,399,605
21-1708-5102	POE-TLTE / CSMCE	68,347	0.55	0	0.00	0	0	68,347	0	68,347
21-1710-0001	Spec Educ&Communication Disorders	1,381,015	15.30	211,354	4.92	380,075	0	1,972,444	0	1,972,444
21-1713-0001	Instructional Design Center	0	0.00	220,725	5.20	52,381	0	273,106	8,258	281,364
21-1714-4000	NE Children Youth Fam & Schl F&A	0	0.00	0	0.00	0	0	0	0	0
21-1714-5102	Chld Youth Fam Schl POE	157,228	2.00	49,407	0.98	0	0	206,635	0	206,635
21-1714-5103	POE-CYFS-Welch	52,015	0.00	0	0.00	0	0	52,015	0	52,015
21-1727-0001	Child Youth & Fam Studies	1,110,731	14.13	204,870	5.43	312,503	0	1,628,104	86,933	1,715,037
21-1727-4002	Molfese Startup F&A	0	0.00	0	0.00	0	0	0	0	0
21-1727-5701	CYAF Deliv Fees&Tuition-Dist Ed	0	0.00	0	0.00	0	0	0	0	0
21-1736-0001	Nutrition & Health Sciences	751,774	8.26	114,000	3.35	206,801	0	1,072,575	17,287	1,089,862
21-1736-0002	NHS - HRTM Teaching	0	0.00	0	0.00	0	0	0	0	0
21-1736-5102	POE Nutr Health Sci Genomics	104,680	1.34	0	0.00	0	0	104,680	0	104,680
21-1737-0001	Textiles Merchandising & Fashion Design	640,554	7.22	156,214	1.69	189,716	0	986,484	30,873	1,017,357
21-1737-5102	POE TMFD-Ehanced Visual Lit	56,595	1.00	0	0.00	0	0	56,595	9,437	66,032
21-1767-0001	TCD International Quilt Study Center	0	0.00	143,942	1.50	34,212	0	178,154	4,000	182,154
	TOTAL	**10,018,300**	**107.24**	**4,530,588**	**88.08**	**3,205,196**	**0**	**17,754,084**	**585,290**	**18,339,374**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
22-1701-4000	Dean Col Ed & Human Sci F&A Revlg	0	0.00	98,066	2.25	0	0	98,066	0	98,066
22-1702-0001	CEHS GPIdea Funds	32,670	0.66	0	0.00	8,890	0	41,560	78,980	120,540
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	25,000	0.50	6,803	0	31,803	0	31,803
22-1705-0001	CEHS Grad Stud/Rsch/Srv-Revol	0	0.00	638	0.04	173	0	811	2,328	3,139
22-1705-0003	CEHS Reading Center	0	0.00	14,569	0.50	3,964	0	18,533	0	18,533
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
22-1706-0003	Ed Adm-Distance Ed Tuition Differential	95,138	1.00	0	0.00	25,890	0	121,028	5,000	126,028
22-1707-0001	Educational Psychology Testing	0	0.00	16,041	0.25	4,366	0	20,407	0	20,407
22-1707-0002	Educational Psychology Lab Fees	0	0.00	0	0.00	0	0	0	7,000	7,000
22-1707-0010	Ed Psych Prof Ser-Kenneth Kiewra	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1707-0035	Ed Psych-Ctr for Instruc Innov	0	0.00	29,586	0.57	8,051	0	37,637	0	37,637
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	570,446	8.15	67,431	2.93	173,586	0	811,463	151,630	963,093
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	Instructional Design Center	0	0.00	36,156	1.07	9,840	0	45,996	112,000	157,996
22-1714-0001	CYFS-Statistics & Research Methodology	68,391	1.00	10,000	0.17	21,332	0	99,723	0	99,723
22-1714-0002	CYFS-Rsch Coord Srv	0	0.00	62,472	1.80	17,001	0	79,473	0	79,473
22-1727-0001	CYAF-Child Dev Lab	108,619	2.60	35,560	1.27	39,236	0	183,415	51,438	234,853
22-1727-0002	CYAF-Family Resource Cnt	0	0.00	0	0.00	0	0	0	4,500	4,500
22-1727-0004	CYAF Teaching Revolving/GPIDEA	0	0.00	2,625	0.10	714	0	3,339	0	3,339
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	76,925	1.00	0	0.00	20,933	0	97,858	0	97,858
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
22-1737-1001	TMFD Labs	0	0.00	0	0.00	0	0	0	1,000	1,000
	TOTAL	**952,189**	**14.41**	**398,144**	**11.44**	**340,779**	**0**	**1,691,112**	**657,450**	**2,348,562**

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
24-1707-0096001	Educational Psychology	0	0.00	64,445	1.20	11,930	0	76,375	0	76,375
24-1708-0083001	Tch Lrn & Tch Ed	0	0.00	11,078	0.15	2,052	0	13,130	0	13,130
24-1710-0069001	Special Ed & Communications	0	0.00	0	0.00	0	0	0	0	0
24-1710-0104002	Special Ed & Communications	0	0.00	55,913	0.90	10,351	0	66,264	0	66,264
24-1714-0038006	CYFS Center	0	0.00	44,150	1.00	8,174	0	52,324	0	52,324
24-1714-0038008	ADMINISTRATIVE	82,376	1.00	158,105	2.85	44,519	0	285,000	0	285,000
24-1714-0038009	PROJECT READERS	0	0.00	282,320	4.32	52,265	0	334,585	0	334,585
24-1714-0038010	CSI EVALUATION STUDY 2	0	0.00	276,950	4.32	51,271	0	328,221	0	328,221
24-1714-0050001	CYFS Center	39,979	0.50	92,802	1.83	24,582	0	157,363	0	157,363
24-1714-0057001	CYFS Center	0	0.00	37,133	1.00	6,874	0	44,007	0	44,007
24-1714-0070001	CYFS Center	45,070	0.58	0	0.00	8,344	0	53,414	0	53,414
	TOTAL	**167,425**	**2.08**	**1,022,896**	**17.57**	**220,362**	**0**	**1,410,683**	**0**	**1,410,683**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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		Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-1707-0116001	Educational Psychology	0	0.00	54,513	1.00	10,637	0	65,150	0	65,150
26-1707-0119001	Educational Psychology	0	0.00	55,697	1.00	10,868	0	66,565	0	66,565
26-1707-0120001	Educational Psychology	0	0.00	54,075	1.00	10,552	0	64,627	0	64,627
26-1707-0121001	Educational Psychology	0	0.00	50,127	1.00	9,781	0	59,908	0	59,908
26-1707-0122001	Educational Psychology	0	0.00	47,286	1.00	9,226	0	56,512	0	56,512
26-1707-0123001	Educational Psychology	0	0.00	47,286	1.00	9,226	0	56,512	0	56,512
26-1707-0124001	Educational Psychology	0	0.00	47,286	1.00	9,226	0	56,512	0	56,512
26-1707-0125001	Educational Psychology	0	0.00	52,899	1.00	10,322	0	63,221	0	63,221
26-1708-0088001	Tch Lrn & Tch Ed	0	0.00	41,162	1.00	8,032	0	49,194	0	49,194
26-1710-0093001	Special Ed & Communications	0	0.00	0	0.00	0	0	0	0	0
26-1710-0099001	Special Ed & Communications	0	0.00	0	0.00	0	0	0	0	0
26-1710-0101001	Special Ed & Communications	0	0.00	6,213	0.10	1,212	0	7,425	0	7,425
26-1710-0107001	Special Ed & Communications	0	0.00	76,843	1.00	14,995	0	91,838	0	91,838
26-1714-0052001	CYFS Center	0	0.00	147,721	2.75	28,825	0	176,546	0	176,546
26-1714-0063001	CYFS Center	0	0.00	25,459	0.75	4,967	0	30,426	0	30,426
26-1714-0067001	CYFS Center	0	0.00	0	0.00	0	0	0	0	0
26-1714-0076001	CYFS Center	73,920	1.00	211,605	3.00	55,714	0	341,239	0	341,239
26-1737-0002001	Ardis James/Othmer Prof-James; Michael	5,153	0.00	0	0.00	1,005	0	6,158	0	6,158
26-1737-0003001	Othmer Match for A James Prof-James;M.	5,153	0.00	0	0.00	1,005	0	6,158	0	6,158
27-1702-0001001	College Ed & Human Sci Dev	0	0.00	10,153	0.32	1,981	0	12,134	0	12,134
27-1702-0016001	Ed & HS General	0	0.00	44,771	1.00	8,736	0	53,507	0	53,507
27-1705-0001001	CEHS Grad Studies/Rsch/Srv	46,080	0.63	0	0.00	8,992	0	55,072	0	55,072
27-1707-0004001	Meierhenry Distinguished Prof-Plake	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1707-0005001	V W Hodder College Prof-Bruning	10,000	0.00	0	0.00	1,951	0	11,951	0	11,951
27-1707-0011001	Prevention Center	0	0.00	19,413	0.50	3,787	0	23,200	0	23,200
27-1708-0022001	Greer College Professor-Moeller	5,000	0.00	0	0.00	976	0	5,976	0	5,976
27-1710-0009001	Special Ed & Communications	0	0.00	8,868	0.29	1,731	0	10,599	0	10,599
27-1710-0010001	Barkley Trust Fund	744,707	7.86	510,093	9.79	280,863	0	1,535,663	0	1,535,663
27-1710-0010003	Sunshine Autism	0	0.00	21,370	0.71	4,169	0	25,539	0	25,539
27-1710-0010007	Green/Hogan Projects	0	0.00	45,000	0.75	8,781	0	53,781	0	53,781
27-1712-0002001	Buros Center For Testing	0	0.00	212,151	3.00	41,397	0	253,548	0	253,548
27-1714-0051001	CYFS Center	15,000	0.00	0	0.00	2,927	0	17,927	0	17,927
27-1727-0019001	Child Youth & Fam Studies	158,118	3.00	0	0.00	30,854	0	188,972	0	188,972
27-1767-0001001	TCD IQSC	0	0.00	41,000	1.00	8,000	0	49,000	0	49,000
27-1767-0002001	TCD IQSC	0	0.00	25,584	1.00	4,992	0	30,576	0	30,576
	TOTAL	**1,078,131**	**12.49**	**1,856,575**	**34.95**	**608,657**	**0**	**3,543,363**	**0**	**3,543,363**

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
23-1702-0002	CEHS-OLLI Class Fees	0	0.00	33,288	1.00	7,493	0	40,781	37,000	77,781
23-1712-0001	Buros Institute	91,928	1.00	372,972	7.00	104,662	0	569,562	201,631	771,193
23-1767-0002	TCD IQSC Admin/Operating	0	0.00	191,525	5.35	43,118	0	234,643	38,385	273,028
	TOTAL	**91,928**	**1.00**	**597,785**	**13.35**	**155,273**	**0**	**844,986**	**277,016**	**1,122,002**
	SUB PROGRAM TOTAL	**12,307,973**	**137**	**8,405,988**	**165**	**4,530,267**	**0**	**25,244,228**	**1,519,756**	**26,763,984**

SUBPROGRAM #/NAME: 20 Academic Services & Enrollment Management

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

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	307,769	2.00	311,882	0	619,651	0	619,651
21-2001-0014	ASEM-SIS Exec	0	0.00	420,530	5.00	101,706	0	522,236	226,951	749,187
21-2007-0001	Admissions	0	0.00	1,724,055	38.50	397,763	0	2,121,818	131,616	2,253,434
21-2007-0002	Admissions-New Student Enrollment	0	0.00	59,140	0.12	10,079	0	69,219	0	69,219
21-2007-0005	Admissions-Information Systems	0	0.00	280,654	6.00	67,967	0	348,621	0	348,621
21-2007-0006	Admis-Univ Academy	0	0.00	228,921	3.00	44,857	0	273,778	0	273,778
21-2008-0001	Registrar's Office	0	0.00	1,143,860	34.12	260,410	0	1,404,270	85,451	1,489,721
21-2011-0001	Scholarship/Financial Aid	0	0.00	1,141,637	27.50	271,039	0	1,412,676	61,859	1,474,535
	TOTAL	**0**	**0.00**	**5,306,566**	**116.24**	**1,465,703**	**0**	**6,772,269**	**505,877**	**7,278,146**

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	276,969	5.00	75,371	0	352,340	0	352,340
22-2001-0014	ASEM-SIS Revolving	0	0.00	173,737	2.00	47,278	0	221,015	0	221,015
22-2007-0001	Admissions Rvlg-General Operations	0	0.00	729,005	18.60	198,383	0	927,388	545,950	1,473,338
22-2007-0002	Admissions -NSE / BRW	0	0.00	175,161	1.00	47,666	0	222,827	216,900	439,727
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	26,922	0.00	7,327	0	34,249	8,550	42,799
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	131,416	3.50	35,763	0	167,179	0	167,179
	TOTAL	**0**	**0.00**	**1,513,210**	**30.10**	**411,788**	**0**	**1,924,998**	**1,504,850**	**3,429,848**
	SUB PROGRAM TOTAL	**0**	**0**	**6,819,776**	**146**	**1,877,491**	**0**	**8,697,267**	**2,010,727**	**10,707,994**

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	3,788,843	0.00	435,736	0.00	0	0	4,224,579	80,598	4,305,177
21-2105-1100	Summer Sessions 2011	0	0.00	0	0.00	0	0	0	-26,048	-26,048
21-2105-1200	Summer Sessions 2012	0	0.00	0	0.00	0	0	0	-43,081	-43,081
	TOTAL	**3,788,843**	**0.00**	**435,736**	**0.00**	**0**	**0**	**4,224,579**	**11,469**	**4,236,048**
	SUB PROGRAM TOTAL	**3,788,843**	**0**	**435,736**	**0**	**0**	**0**	**4,224,579**	**11,469**	**4,236,048**

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
2013-2014GENERAL 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
21-2207-0002	Pell Admin Allow Unalloc	0	0.00	0	0.00	0	0	0	25,000	25,000
21-2209-0001	Air Science	0	0.00	27,274	1.00	6,997	0	34,271	7,679	41,950
21-2210-0001	Military Science	0	0.00	20,436	0.75	4,526	0	24,962	11,207	36,169
21-2211-0001	Naval Science	0	0.00	20,577	0.75	4,973	0	25,550	6,433	31,983
21-2212-0001	Special Events Commencement	0	0.00	2,492	0.20	1,998	0	4,490	39,983	44,473
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
21-2215-0001	Workstudy Matching Control	0	0.00	447,934	0.00	20,157	0	468,091	0	468,091
	TOTAL	**0**	**0.00**	**518,713**	**2.70**	**38,651**	**0**	**557,364**	**108,718**	**666,082**

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	13,800,256	13,800,256
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**13,800,256**	**13,800,256**
	SUB PROGRAM TOTAL	**0**	**0**	**518,713**	**3**	**38,651**	**0**	**557,364**	**13,908,974**	**14,466,338**

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	857,374	857,374
21-2313-0002	Need Based Aid-UNOG	0	0.00	0	0.00	0	0	0	2,940,775	2,940,775
21-2313-0003	Need Based Aid-Tuit Assist Pgm	0	0.00	0	0.00	0	0	0	2,335,629	2,335,629
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**6,133,778**	**6,133,778**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**6,133,778**	**6,133,778**

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
21-2405-0001	Education Abroad State Aided	3,268	0.00	173,599	3.80	61,433	0	238,300	115,608	353,908
	TOTAL	**3,268**	**0.00**	**173,599**	**3.80**	**61,433**	**0**	**238,300**	**115,608**	**353,908**

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
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,605,000**	**1,605,000**
	SUB PROGRAM TOTAL	**3,268**	**0**	**173,599**	**4**	**61,433**	**0**	**238,300**	**1,720,608**	**1,958,908**

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

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
21-2599-0001	BDGT ADJ PERM BDG	618,786	0.00	8,749,670	0.00	3,174,544	0	12,543,000	-11,955,541	587,459
	TOTAL	**618,786**	**0.00**	**8,749,670**	**0.00**	**3,174,544**	**0**	**12,543,000**	**-11,955,541**	**587,459**

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
21-2599-4007	Budget Adjustm Unalloc F&A	0	0.00	0	0.00	0	0	0	23,228,324	23,228,324
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**23,228,324**	**23,228,324**
	SUB PROGRAM TOTAL	**618,786**	**0**	**8,749,670**	**0**	**3,174,544**	**0**	**12,543,000**	**11,272,783**	**23,815,783**

SUBPROGRAM #/NAME: 27 Television and Radio

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
21-2701-0001	University Television	0	0.00	1,324,240	25.53	490,963	0	1,815,203	-30,353	1,784,850
	TOTAL	**0**	**0.00**	**1,324,240**	**25.53**	**490,963**	**0**	**1,815,203**	**-30,353**	**1,784,850**

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
22-2701-0001	University Television Revolving	0	0.00	3,526,081	69.08	959,545	0	4,485,626	1,394,381	5,880,007
	TOTAL	**0**	**0.00**	**3,526,081**	**69.08**	**959,545**	**0**	**4,485,626**	**1,394,381**	**5,880,007**

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
26-2701-2012001	University Television	0	0.00	565,633	10.00	110,371	0	676,004	0	676,004
	TOTAL	**0**	**0.00**	**565,633**	**10.00**	**110,371**	**0**	**676,004**	**0**	**676,004**
	SUB PROGRAM TOTAL	**0**	**0**	**5,415,954**	**105**	**1,560,879**	**0**	**6,976,833**	**1,364,028**	**8,340,861**

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
21-2805-0001	Museum	123,963	1.00	640,471	12.14	251,093	0	1,015,527	27,527	1,043,054
21-2805-0004	Museum-Trailside	0	0.00	20,607	0.76	4,598	0	25,205	0	25,205
21-2805-0006	Museum-Ashfall Park	0	0.00	55,725	0.77	27,245	0	82,970	34,207	117,177
21-2810-0001	Lentz Cnt For Asian Culture	0	0.00	635	0.00	109	0	744	3,369	4,113
21-2811-0001	Art Gallery	577	0.00	776,687	15.99	191,978	0	969,242	55,320	1,024,562
	TOTAL	**124,540**	**1.00**	**1,494,125**	**29.67**	**475,023**	**0**	**2,093,688**	**120,423**	**2,214,111**

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
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

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	28,871	0.64	7,858	0	36,729	1,000	37,729
22-2805-0002	Museum - Nebraska Hall Projects	0	0.00	0	0.00	0	0	0	0	0
22-2805-0003	Museum-Special Projects	0	0.00	4,853	0.13	1,321	0	6,174	8,000	14,174
22-2805-0004	Museum-Ashfall Ed Program	0	0.00	33,248	0.80	9,049	0	42,297	21,773	64,070
22-2811-0001	Sheldon Art Gallery - Art Exhibit Pgm	0	0.00	113,691	2.88	30,938	0	144,629	27,300	171,929
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**	**180,663**	**4.45**	**49,166**	**0**	**229,829**	**64,573**	**294,402**

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	21,413	0.50	4,177	0	25,590	0	25,590
26-2805-0009001	Mueller Planetarium Fund	0	0.00	18,343	0.28	3,579	0	21,922	0	21,922
26-2805-0012001	Dolly Hagan Fund	0	0.00	9,625	0.20	1,878	0	11,503	0	11,503
26-2805-0015016	Neb Roads 12-13 Highway Paleo Salvage	0	0.00	0	0.00	0	0	0	0	0
26-2805-0015017	Neb Roads 2013-14 Highway Paleo Salvage	0	0.00	50,398	1.00	9,834	0	60,232	0	60,232
26-2805-0028001	Encounter Center Operations	0	0.00	4,081	0.10	796	0	4,877	0	4,877
26-2805-0029001	Museum Security -0031	0	0.00	33,933	0.83	6,621	0	40,554	0	40,554
26-2805-0055001	T MYLAN STOUT FUND	0	0.00	32,742	0.80	6,389	0	39,131	0	39,131
27-2811-0007001	Schweser Fund	0	0.00	44,078	1.50	8,601	0	52,679	0	52,679
	TOTAL	**0**	**0.00**	**214,613**	**5.21**	**41,875**	**0**	**256,488**	**0**	**256,488**

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	7,491	0.06	1,686	0	9,177	64,476	73,653
23-2805-0002	Museum Shop Trailside	0	0.00	17,485	0.54	3,936	0	21,421	16,303	37,724
23-2805-0003	Ashfall Museum Shop	0	0.00	15,972	0.50	3,596	0	19,568	0	19,568
	TOTAL	**0**	**0.00**	**40,948**	**1.10**	**9,218**	**0**	**50,166**	**80,779**	**130,945**
	SUB PROGRAM TOTAL	**124,540**	**1**	**1,930,349**	**40**	**575,282**	**0**	**2,630,171**	**265,775**	**2,895,946**

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
21-2905-0001	Office of Information Technology Service	48,217	0.40	3,839,279	57.68	9,596	0	3,897,092	1,385,554	5,282,646
21-2907-0001	Tele/Radio Communications	0	0.00	74,403	1.59	17,983	0	92,386	4,180	96,566
	TOTAL	**48,217**	**0.40**	**3,913,682**	**59.26**	**27,579**	**0**	**3,989,478**	**1,389,734**	**5,379,212**

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
22-2905-0003	Client Services	0	0.00	531,277	10.93	144,576	0	675,853	-675,853	0
22-2905-0004	Appl Dev & Support	0	0.00	213,471	3.57	58,092	0	271,563	-271,563	0
22-2905-0005	Student Technology Services	0	0.00	800,982	8.88	217,970	0	1,018,952	1,097,822	2,116,774
22-2905-0006	Instr Fac Design/Support	0	0.00	98,267	1.83	26,743	0	125,010	-125,010	0
22-2905-0007	Skills Development	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 29 Information 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
22-2905-1001	Uniprint Laser Printing Services	0	0.00	20,464	0.29	5,569	0	26,033	58,261	84,294
22-2905-1408	Stdnt Tech Srv-Portal	0	0.00	117,284	1.74	31,917	0	149,201	0	149,201
	TOTAL	**0**	**0.00**	**1,781,745**	**27.24**	**484,867**	**0**	**2,266,612**	**83,657**	**2,350,269**

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
23-2906-0001	Computer Sales Oper	0	0.00	409,700	6.93	92,235	0	501,935	3,733,000	4,234,935
23-2906-0003	Network Maint Services	0	0.00	363,182	7.79	81,761	0	444,943	1,904,400	2,349,343
23-2906-0005	RESnet	0	0.00	87,226	2.00	19,638	0	106,864	263,802	370,666
23-2906-0008	Student Services	0	0.00	27,262	0.47	6,137	0	33,399	0	33,399
23-2907-0001	Campus Telephone	0	0.00	1,014,406	19.34	233,772	0	1,248,178	4,350,300	5,598,478
23-2907-0006	Telephone Infrastructure	0	0.00	296,829	4.00	66,825	0	363,654	299,698	663,352
23-2907-0007	External Services	0	0.00	177,825	2.75	40,033	0	217,858	1,348,000	1,565,858
	TOTAL	**0**	**0.00**	**2,376,430**	**43.28**	**540,401**	**0**	**2,916,831**	**11,899,200**	**14,816,031**
	SUB PROGRAM TOTAL	**48,217**	**0**	**8,071,857**	**130**	**1,052,847**	**0**	**9,172,921**	**13,372,591**	**22,545,512**

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 & Distance Ed Tax	0	0.00	174,652	1.55	21,597	0	196,249	15,101	211,350
21-3001-5701	Distance Pgms Acad Dept Tsfs	0	0.00	1,128,554	0.00	0	0	1,128,554	6,600,851	7,729,405
21-3001-5703	Distance Pgms Online Worldwide Fund	0	0.00	0	0.00	0	0	0	793,000	793,000
21-3005-0001	Distance & Blended College Team Tax	0	0.00	779,903	17.00	187,209	0	967,112	100,922	1,068,034
	TOTAL	**0**	**0.00**	**2,083,109**	**18.55**	**208,806**	**0**	**2,291,915**	**7,509,874**	**9,801,789**

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
22-3001-0002	Online & Dist Ed Revolving	0	0.00	22,384	0.20	6,092	0	28,476	0	28,476
22-3005-0001	Distance & Blended College Team Rev	0	0.00	0	0.00	0	0	0	0	0
22-3006-0001	CIS Program Revolving	33,814	0.50	64,823	2.00	26,842	0	125,479	1,020,000	1,145,479
22-3007-0002	Professional Programs	0	0.00	108,562	2.80	29,611	0	138,173	-138,173	0
22-3007-2003	Server Training	0	0.00	299	0.00	82	0	381	-381	0
22-3013-0001	Information Systems	0	0.00	6,947	0.80	1,890	0	8,837	-8,837	0
22-3014-0001	ISHS Admin & Instruction	0	0.00	148,287	5.00	40,354	0	188,641	2,089,789	2,278,430
22-3014-1003	ISHS Curriculum Team	16,900	1.00	48,068	2.30	17,680	0	82,648	-82,648	0
22-3015-0003	Shipping & Receiving	0	0.00	118,524	3.50	32,254	0	150,778	-150,778	0
22-3015-0005	Business Center	0	0.00	21,529	0.50	5,859	0	27,388	-27,388	0
22-3018-0001	Conferences Administration	0	0.00	53,449	1.55	14,545	0	67,994	76,730	144,724
22-3019-0001	Marketing & Promotion Team	0	0.00	0	0.00	0	0	0	0	0
22-3019-0002	Customer & Student Services	0	0.00	56,637	2.00	15,412	0	72,049	-72,049	0
	TOTAL	**50,714**	**1.50**	**649,509**	**20.65**	**190,621**	**0**	**890,844**	**2,706,265**	**3,597,109**
	SUB PROGRAM TOTAL	**50,714**	**2**	**2,732,618**	**39**	**399,427**	**0**	**3,182,759**	**10,216,139**	**13,398,898**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 32 Research Initiative

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
21-3208-0001	Biotechnology - Rsch Init Funds	11,539	0.07	0	0.00	0	0	11,539	0	11,539
21-3208-0002	Cnt Biotech-Bioinformatics Facility	-11,539	-0.07	0	0.00	0	0	-11,539	0	-11,539
21-3208-0004	Cnt Biotech - Protein Sequencing	0	0.00	0	0.00	0	0	0	0	0
21-3208-0006	Center For Biotech-Microscopy Fac-Zhou	0	0.00	0	0.00	0	0	0	0	0
21-3208-0010	Cnt Biotech-Cell Sorter Facility	0	0.00	0	0.00	0	0	0	0	0
21-3208-0013	Center For Biotech-Mass Spec-Cerny	0	0.00	0	0.00	0	0	0	0	0
21-3208-0017	Cen For Biotech-Plant Transform-Clement	0	0.00	0	0.00	0	0	0	0	0
21-3208-0031	Biotech-MicroArray/BiaCore	0	0.00	0	0.00	0	0	0	0	0
21-3213-0009	Elec Engr-Nanohybrid Hire	0	0.00	0	0.00	0	0	0	0	0
21-3215-0001	Materials Rsch-Sellmyer-Adm/Pay/Trav	0	0.00	0	0.00	0	0	0	0	0
21-3216-0010	Umstadter: NRI Bridge Funds	0	0.00	0	0.00	0	0	0	0	0
21-3218-0002	Water Center Nebr Res Initiative Core	0	0.00	0	0.00	0	0	0	0	0
21-3241-0001	Holland Computing Center Core Funds	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
21-3301-0001	Facilities Management	0	0.00	1,019,218	4.00	852,617	0	1,871,835	142,520	2,014,355
21-3301-0043	Facilities Business Operations	0	0.00	748,972	14.00	176,875	0	925,847	0	925,847
21-3305-0001	Facilities Mgmt Plan & Constrc	0	0.00	224,191	2.00	54,292	0	278,483	0	278,483
21-3305-1001	FPC-Mgmt Salaries	0	0.00	91,813	2.00	22,235	0	114,048	0	114,048
21-3306-0005	Bldg Rpr & Maint-Control Sys Maint Div	0	0.00	3,548,270	70.00	0	0	3,548,270	1,567,771	5,116,041
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	615,290	7.00	148,436	0	763,726	0	763,726
21-3307-0001	Custodial	0	0.00	5,787,361	196.25	1,358,127	0	7,145,488	449,090	7,594,578
21-3309-0001	Utility Operations	0	0.00	0	0.00	0	0	0	26,920,501	26,920,501
21-3309-0005	Wireless	0	0.00	0	0.00	0	0	0	225,000	225,000
21-3312-0001	Landscape Services	0	0.00	1,298,544	32.63	0	0	1,298,544	436,887	1,735,431
21-3312-1001	Landscape Srv-Mgm Sal	0	0.00	80,200	1.00	19,327	0	99,527	0	99,527
21-3313-0001	Recycling Program	0	0.00	0	0.00	0	0	0	30,000	30,000
21-3314-0001	Rental Physical Plant Property	0	0.00	0	0.00	0	0	0	148,939	148,939
	TOTAL	**0**	**0.00**	**13,413,859**	**328.88**	**2,631,909**	**0**	**16,045,768**	**30,129,024**	**46,174,792**

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
22-3305-0001	A & E Services	0	0.00	1,347,688	23.00	366,742	0	1,714,430	-1,714,430	0
22-3306-0001	Bldg Sys Maint-Service Center Operations	0	0.00	1,948,525	40.80	530,249	0	2,478,774	-2,478,774	0
22-3307-0001	Custodial Svcs-Service Cntr Operations	0	0.00	481,981	16.75	131,160	0	613,141	-613,141	0
22-3312-0001	Landscape Services	0	0.00	494,466	13.00	134,558	0	629,024	-629,024	0
	TOTAL	**0**	**0.00**	**4,272,660**	**93.55**	**1,162,709**	**0**	**5,435,369**	**-5,435,369**	**0**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 33 Facilities Mgmt & Planning

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	24,014	1.00	5,406	0	29,420	5,000	34,420
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	2,555,244	49.00	591,346	0	3,146,590	2,081,517	5,228,107
	TOTAL	**0**	**0.00**	**2,579,258**	**50.00**	**596,752**	**0**	**3,176,010**	**2,116,517**	**5,292,527**
	SUB PROGRAM TOTAL	**0**	**0**	**20,265,777**	**472**	**4,391,370**	**0**	**24,657,147**	**26,810,172**	**51,467,319**

SUBPROGRAM #/NAME: 34 Innovation Campus

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
22-3405-0001	Innovation Campus	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**	**100,000**	**100,000**

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	871,510	6.84	180,277	0	1,051,787	86,681	1,138,468
21-4101-0003	Chancellor Housing Allowance	0	0.00	0	0.00	0	0	0	12,607	12,607
	TOTAL	**0**	**0.00**	**871,510**	**6.84**	**180,277**	**0**	**1,051,787**	**99,288**	**1,151,075**

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	Chancellors Office	0	0.00	55,716	0.16	10,872	0	66,588	0	66,588
	TOTAL	**0**	**0.00**	**55,716**	**0.16**	**10,872**	**0**	**66,588**	**0**	**66,588**
	SUB PROGRAM TOTAL	**0**	**0**	**927,226**	**7**	**191,149**	**0**	**1,118,375**	**99,288**	**1,217,663**

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	613,048	7.25	232,141	0	845,189	-161,745	683,444
21-4201-0002	V C For Student Affairs Publicat Adviso	0	0.00	7,798	0.12	1,888	0	9,686	0	9,686
21-4206-0001	UNL Career Services	0	0.00	506,813	11.76	114,746	0	621,559	-11,241	610,318
21-4210-0001	TRIO Programs	0	0.00	37,276	0.26	7,826	0	45,102	6,199	51,301
21-4210-0003	SSS/UNL Cost Share Funds	0	0.00	33,434	0.86	8,097	0	41,531	29,881	71,412
21-4213-0001	Student Judicial Affairs	0	0.00	122,937	1.70	29,576	0	152,513	11,473	163,986
21-4214-0001	Services For Student With Disabilities	0	0.00	119,875	1.40	25,254	0	145,129	-1,787	143,342
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	198,463	8.00	42,442	0	240,905	-6,320	234,585

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

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
21-4215-0002	NU JGMC Gaughan Utilities	0	0.00	73,722	1.00	17,308	0	91,030	31,292	122,322
21-4215-0003	NU OASIS	0	0.00	195,132	4.30	45,421	0	240,553	42,326	282,879
21-4215-1001	NU East Union Facilities Operating	0	0.00	54,529	2.00	13,160	0	67,689	0	67,689
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**	**1,963,027**	**38.66**	**537,859**	**0**	**2,500,886**	**-27,046**	**2,473,840**

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	37,303	1.00	10,151	0	47,454	0	47,454
22-4205-0001	Greek Affairs-Revolving	0	0.00	83,485	1.00	22,719	0	106,204	0	106,204
22-4206-0001	UNL Career Services Revolving	0	0.00	186,813	3.02	50,838	0	237,651	35,424	273,075
22-4206-0002	Internship Services	0	0.00	13,388	0.00	3,644	0	17,032	7,453	24,485
22-4213-0001	Student Life	0	0.00	12,244	0.00	3,331	0	15,575	7,500	23,075
22-4214-0001	VCSA Other Student Services	0	0.00	45,080	1.00	12,268	0	57,348	0	57,348
22-4214-0002	Student Serv Disab-Community Events	0	0.00	100,616	1.91	27,381	0	127,997	0	127,997
	TOTAL	**0**	**0.00**	**478,929**	**7.93**	**130,332**	**0**	**609,261**	**50,377**	**659,638**

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
24-4206-2013001	Career Services	0	0.00	48,500	1.00	8,980	0	57,480	0	57,480
24-4210-0019041	US ED 11-12 NE Neb Upward Bound	0	0.00	23,444	1.00	4,340	0	27,784	0	27,784
24-4210-0020051	US ED 2011-2012 Upward Bound Math Scienc	0	0.00	0	0.00	0	0	0	0	0
24-4210-0021011	US ED 11-12 Student Support Services	0	0.00	0	0.00	0	0	0	0	0
24-4210-0021021	US ED 12-13 Student Support Services	0	0.00	252,220	5.89	46,693	0	298,913	0	298,913
24-4210-0022001	Multicultural Affair	0	0.00	0	1.00	0	0	0	0	0
24-4210-0022011	US ED 12-13 Admin Talent Search Progrm	0	0.00	249,165	6.00	46,127	0	295,292	0	295,292
24-4210-0024001	Multicultural Affair	0	0.00	136,856	3.00	25,336	0	162,192	0	162,192
	TOTAL	**0**	**0.00**	**710,185**	**17.89**	**131,476**	**0**	**841,661**	**0**	**841,661**

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
26-4201-0030001	VC Student Affairs	0	0.00	16,640	0.50	3,247	0	19,887	0	19,887
27-4207-0001001	Admissions	0	0.00	100,590	2.40	19,628	0	120,218	0	120,218
27-4211-0001001	Un Fdn-Short Term Loan Counseling Fd	0	0.00	59,869	2.00	11,682	0	71,551	0	71,551
	TOTAL	**0**	**0.00**	**177,099**	**4.90**	**34,557**	**0**	**211,656**	**0**	**211,656**

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	10,511	0.30	2,367	0	12,878	0	12,878
23-4201-0002	VCSA-Nebraska Campus Compact	0	0.00	16,640	0.50	3,746	0	20,386	0	20,386
23-4212-0001	University Health Service	221,905	2.05	351,408	11.23	129,069	0	702,382	4,089,837	4,792,219
23-4212-1011	Univ Health Serv-Main Clinic	522,473	3.73	857,048	15.13	321,486	0	1,701,007	0	1,701,007
23-4212-1012	Univ Health Serv-Allergy	0	0.00	25,346	0.50	5,706	0	31,052	0	31,052
23-4212-1014	Univ Health Serv-Immun/Travel	0	0.00	117,482	2.00	26,448	0	143,930	0	143,930
23-4212-1015	Univ Health Serv-Health Education	0	0.00	180,681	3.65	40,677	0	221,358	0	221,358

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
23-4212-1021	Univ Health Serv-CAPS	87,550	0.50	836,079	13.80	207,934	0	1,131,563	0	1,131,563
23-4212-1041	Univ Health Serv-Administration	0	0.00	370,531	4.80	83,417	0	453,948	0	453,948
23-4212-1042	Univ Health Serv-Business Office	0	0.00	483,689	14.35	108,892	0	592,581	0	592,581
23-4212-1043	Univ Health Serv-Central Service	0	0.00	41,185	1.00	9,272	0	50,457	0	50,457
23-4212-1044	Univ Health Serv-Computer Support	0	0.00	90,558	1.80	20,388	0	110,946	0	110,946
23-4212-1047	Univ Health Serv-Housekeeping	0	0.00	99,614	3.75	22,426	0	122,040	0	122,040
23-4212-1049	Univ Health Serv-Marketing	0	0.00	41,208	1.00	9,277	0	50,485	0	50,485
23-4212-1051	Univ Health Serv-Physical Therapy	0	0.00	165,892	2.71	37,348	0	203,240	0	203,240
23-4212-1054	Univ Health Serv-Radiology	0	0.00	54,249	1.30	12,213	0	66,462	0	66,462
23-4212-1055	Univ Health Serv-Laboratory	0	0.00	233,521	4.99	52,573	0	286,094	0	286,094
23-4212-1061	Univ Health Serv-Dental	0	0.00	285,786	5.61	64,339	0	350,125	0	350,125
23-4212-1071	Univ Health Serv-Pharmacy	0	0.00	216,590	2.78	48,761	0	265,351	0	265,351
23-4212-1082	Univ Health Serv-Dermatology	0	0.00	9,124	0.18	2,054	0	11,178	0	11,178
23-4215-0004	NU Nebraska Unions	0	0.00	0	0.00	0	0	0	36,000	36,000
23-4215-0005	NU Equipment Reserve Account	0	0.00	0	0.00	0	0	0	83,000	83,000
23-4215-0006	NU Readership Program	0	0.00	0	0.00	0	0	0	246,000	246,000
23-4215-0007	UNL Child Care	0	0.00	647,154	23.00	145,693	0	792,847	10,000	802,847
23-4215-1100	NU City Administration	0	0.00	213,693	5.15	48,109	0	261,802	91,951	353,753
23-4215-1101	NU Student Organizations Financial Serv	0	0.00	58,587	1.69	13,188	0	71,775	7,000	78,775
23-4215-1103	NU Accounting	0	0.00	204,153	4.44	45,960	0	250,113	8,815	258,928
23-4215-1104	NU Comp Tech Support	0	0.00	0	0.00	0	0	0	23,500	23,500
23-4215-1211	NU City Building Operations	0	0.00	183,181	7.40	41,238	0	224,419	528,000	752,419
23-4215-1212	NU City Information Desk	0	0.00	99,818	4.28	22,471	0	122,289	195,096	317,385
23-4215-1213	NU Culture Ctr Fac	0	0.00	11,300	0.50	2,544	0	13,844	69,080	82,924
23-4215-1214	NU City Bldg Maintenance	0	0.00	110,906	3.00	24,968	0	135,874	56,500	192,374
23-4215-1215	NU City Custodial/Setups	0	0.00	214,216	6.40	48,226	0	262,442	0	262,442
23-4215-1216	NU City Reservations	0	0.00	71,425	2.00	16,081	0	87,506	0	87,506
23-4215-1217	NU City Cash Office	0	0.00	78,982	2.20	17,781	0	96,763	0	96,763
23-4215-1218	NU City Bakery	0	0.00	20,903	1.00	4,706	0	25,609	0	25,609
23-4215-1219	NU City Coffee Operation	0	0.00	51,480	2.00	11,589	0	63,069	0	63,069
23-4215-1311	NU SI Student Involvement	0	0.00	159,774	3.33	35,971	0	195,745	86,392	282,137
23-4215-1312	CE Leadership Development	0	0.00	85,154	2.00	19,171	0	104,325	2,050	106,375
23-4215-1313	NU SI Gender Programs	0	0.00	78,074	2.00	17,578	0	95,652	28,639	124,291
23-4215-1314	NU JGMC Administration	0	0.00	106,493	0.70	23,975	0	130,468	49,718	180,186
23-4215-1315	NU SI Information Strategies	0	0.00	96,283	2.75	21,676	0	117,959	11,900	129,859
23-4215-1316	CE Service Learning	0	0.00	78,060	1.75	17,574	0	95,634	4,700	100,334
23-4215-1317	Civic Engagement Admin	0	0.00	22,214	0.25	5,000	0	27,214	0	27,214
23-4215-1318	NU SI Stdt Organizations	0	0.00	85,848	2.75	19,326	0	105,174	6,400	111,574
23-4215-1322	NU SI LGBTQA Programs	0	0.00	59,271	1.20	13,344	0	72,615	3,100	75,715
23-4215-1325	NU East SI Programs	0	0.00	89,039	2.25	20,046	0	109,085	7,130	116,215
23-4215-1400	NEU East Administration	0	0.00	96,717	2.00	21,774	0	118,491	15,808	134,299
23-4215-1411	NEU East Building Operations	0	0.00	47,567	2.75	10,708	0	58,275	284,830	343,105
23-4215-1412	NEU East Information Desk	0	0.00	52,433	2.75	11,803	0	64,236	31,298	95,534
23-4215-1414	NEU East Bldg Maintenance	0	0.00	32,205	0.75	7,250	0	39,455	0	39,455
23-4215-1415	NEU East Custodial/Setups	0	0.00	96,353	3.50	21,691	0	118,044	0	118,044
23-4215-1416	NEU East Reservations	0	0.00	31,052	1.00	6,991	0	38,043	0	38,043
23-4215-1417	NEU East Cash Office	0	0.00	37,010	1.00	8,333	0	45,343	0	45,343
23-4215-1500	University Dining Services	0	0.00	0	0.00	0	0	0	30,000	30,000
23-4215-1511	NU City Food Service Administration	0	0.00	0	0.00	0	0	0	8,000	8,000
23-4215-1612	NEU East Catering	0	0.00	249,043	6.75	56,067	0	305,110	55,000	360,110
23-4215-1613	NEU East Bakery	0	0.00	35,098	1.00	7,904	0	43,002	15,000	58,002

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
23-4215-1614	NEU East Union Cafe	0	0.00	464,319	16.70	104,531	0	568,850	715,000	1,283,850
23-4215-1810	NU City Recreation	0	0.00	14,246	1.10	3,208	0	17,454	2,554	20,008
23-4215-1820	NEU East Recreation	0	0.00	23,383	1.25	5,265	0	28,648	12,250	40,898
23-4216-0001	Campus Recreation	0	0.00	3,697,678	135.66	881,906	0	4,579,584	2,248,100	6,827,684
	TOTAL	**831,928**	**6.28**	**12,190,254**	**349.62**	**2,992,039**	**0**	**16,014,221**	**9,062,648**	**25,076,869**
	SUB PROGRAM TOTAL	**831,928**	**6**	**15,519,494**	**419**	**3,826,263**	**0**	**20,177,685**	**9,085,979**	**29,263,664**

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	513,146	3.48	543,860	0	1,057,006	11,149	1,068,155
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	516,468	8.27	119,659	0	636,127	73,977	710,104
21-4310-0001	Financial Services	0	0.00	227,947	2.00	54,626	0	282,573	8,459	291,032
21-4311-0001	Accounting	0	0.00	971,389	18.58	233,669	0	1,205,058	57,485	1,262,543
21-4312-0001	Budget	0	0.00	124,692	2.00	30,136	0	154,828	5,415	160,243
21-4313-0001	Bursar	0	0.00	210,090	4.75	50,537	0	260,627	53,004	313,631
21-4314-0001	Payroll	0	0.00	409,261	7.60	98,953	0	508,214	28,518	536,732
21-4316-0001	Student Accounts	0	0.00	493,776	12.00	119,525	0	613,301	2,119	615,420
21-4318-0001	Financial Systems	0	0.00	498,461	7.70	116,511	0	614,972	0	614,972
21-4325-0001	University Services	0	0.00	225,380	2.45	52,376	0	277,756	0	277,756
21-4326-0001	Procurement Srv	0	0.00	572,631	9.56	136,322	0	708,953	19,681	728,634
21-4326-0002	SciQuest E-Shop	0	0.00	0	0.00	0	0	0	324,685	324,685
21-4327-0001	Inventory Control	0	0.00	77,037	2.00	18,441	0	95,478	442	95,920
21-4327-0002	Equip Pickup Handling	0	0.00	0	0.00	0	0	0	31,581	31,581
21-4328-0001	Mail Service	0	0.00	324,093	7.40	75,166	0	399,259	40,960	440,219
21-4340-0001	Environmental Health	0	0.00	500,769	8.45	115,944	0	616,713	196,638	813,351
21-4340-0004	EHS-Stormwater Mgm Pgm	0	0.00	83,986	1.50	20,339	0	104,325	0	104,325
21-4360-0001	Police Services-Security & Traffic	0	0.00	2,787,433	46.75	655,387	0	3,442,820	131,267	3,574,087
21-4360-1002	Police Services-University Cameras	0	0.00	0	0.00	0	0	0	80,000	80,000
21-4365-0001	Office of Internal Audit	0	0.00	246,095	3.00	58,622	0	304,717	17,786	322,503
21-4370-0001	Human Resources	0	0.00	1,181,308	20.00	281,056	0	1,462,364	123,068	1,585,432
21-4399-0008	Bdgt Adj Oper and Maint Reserve	0	0.00	924,122	0.00	27,510	0	951,632	306,484	1,258,116
	TOTAL	**0**	**0.00**	**10,888,084**	**167.50**	**2,808,639**	**0**	**13,696,723**	**1,570,556**	**15,267,279**

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
22-4311-4801	Accounting F&A	0	0.00	19,180	0.32	0	0	19,180	0	19,180
22-4326-4801	Purchasing F&A	0	0.00	76,031	1.12	0	0	76,031	0	76,031
22-4330-4801	Radiological Health F & A	0	0.00	253,438	4.00	0	0	253,438	0	253,438
22-4340-4801	Environmental Health F&A	0	0.00	278,332	5.00	0	0	278,332	0	278,332
22-4360-0001	UNL Police Srv-Comm Srv Officers Revlg	0	0.00	470,733	13.62	128,099	0	598,832	71,000	669,832
22-4360-0004	UNL Police Special Events	0	0.00	22,438	0.63	6,107	0	28,545	0	28,545
22-4360-0005	UNL CCTV Police Maintenance	0	0.00	54,597	1.00	14,857	0	69,454	0	69,454
22-4365-4801	Operations Analysis F&A	0	0.00	72,135	1.00	0	0	72,135	0	72,135

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 43 Business and Finance

	TOTAL	**0**	**0.00**	**1,246,884**	**26.69**	**149,063**	**0**	**1,395,947**	**71,000**	**1,466,947**

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	University Police	0	0.00	59,168	1.00	11,544	0	70,712	0	70,712
	TOTAL	**0**	**0.00**	**59,168**	**1.00**	**11,544**	**0**	**70,712**	**0**	**70,712**

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	115,748	2.00	26,057	0	141,805	18,221	160,026
23-4310-0001	Financial Services Aux Account	0	0.00	3,869	0.08	871	0	4,740	0	4,740
23-4310-0002	Finl Srv-Card Operations	0	0.00	82,313	1.57	18,531	0	100,844	0	100,844
23-4325-0002	University Srvc-Mgm Info For Travel	0	0.00	0	0.00	0	0	0	455,000	455,000
23-4325-0004	Univ Srv-Director	0	0.00	199,008	2.55	44,802	0	243,810	0	243,810
23-4325-0005	Univ Srv-Business Center	0	0.00	191,299	5.60	43,067	0	234,366	57,000	291,366
23-4326-0001	Procurement Services Rebates	0	0.00	74,846	1.32	16,851	0	91,697	0	91,697
23-4326-0002	Software Procurement & Deployment	0	0.00	103,042	2.00	23,198	0	126,240	0	126,240
23-4328-0001	Mail Service	0	0.00	108,666	3.25	24,464	0	133,130	2,251,470	2,384,600
23-4332-0001	Parking Lot Services	0	0.00	576,829	24.00	129,861	0	706,690	1,227,291	1,933,981
23-4332-0002	Parking-Stadium Dr Parking Garage	0	0.00	82,033	1.00	18,467	0	100,500	98,800	199,300
23-4332-0003	Parking-17th & R Parking Garage	0	0.00	23,245	1.00	5,234	0	28,479	155,600	184,079
23-4332-0004	Parking - Transit Operations	0	0.00	406,383	9.25	91,488	0	497,871	638,900	1,136,771
23-4332-0005	Parking - 14 & Avery Garage	0	0.00	10,284	0.50	2,314	0	12,598	101,000	113,598
23-4333-0001	Transportation Services	0	0.00	503,968	13.78	113,456	0	617,424	2,022,922	2,640,346
23-4333-0002	Transportation Services Equipment	0	0.00	0	0.00	0	0	0	806,692	806,692
23-4334-0001	Printing Services	0	0.00	802,940	18.25	180,764	0	983,704	1,807,151	2,790,855
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	95,515	1.80	21,504	0	117,019	1,067,000	1,184,019
23-4334-0004	Prnt Serv-1700 Y Copy Center	0	0.00	126,196	3.85	28,412	0	154,608	358,600	513,208
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	25,528	0.70	5,748	0	31,276	104,000	135,276
23-4335-0001	Courier/Delivery Services	0	0.00	48,011	4.80	10,808	0	58,819	20,166	78,985
23-4336-0001	Moving Services	0	0.00	96,385	2.99	21,699	0	118,084	40,988	159,072
23-4337-0001	Stores - Central Operations	0	0.00	69,206	2.16	15,580	0	84,786	22,198	106,984
23-4337-0003	Univ Stores-Stockless Office Supplies	0	0.00	0	0.00	0	0	0	3,201,360	3,201,360
23-4337-0004	Univ Stores-Scientific Supplies	0	0.00	0	0.00	0	0	0	8,301,800	8,301,800
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
23-4337-0007	Univ Stores-Computers	0	0.00	0	0.00	0	0	0	3,020,000	3,020,000
23-4337-0009	Univ Stores-Heatlth Care/Drug Testing	0	0.00	0	0.00	0	0	0	30,000	30,000
23-4339-0001	Vending Operations	0	0.00	0	0.00	0	0	0	5,520	5,520
23-4340-0001	Environmental Health Safety	0	0.00	180,786	4.00	40,701	0	221,487	35,000	256,487
23-4342-0001	Student ID office	0	0.00	74,954	2.00	16,874	0	91,828	126,620	218,448
23-4342-0002	NCard Charge Service Fee	0	0.00	91,622	1.50	20,627	0	112,249	0	112,249
23-4342-0003	NCard Equipment	0	0.00	33,910	1.00	7,634	0	41,544	114,000	155,544
	TOTAL	**0**	**0.00**	**4,126,586**	**110.95**	**929,012**	**0**	**5,055,598**	**33,787,398**	**38,842,996**
	SUB PROGRAM TOTAL	**0**	**0**	**16,320,722**	**306**	**3,898,258**	**0**	**20,218,980**	**35,428,954**	**55,647,934**

SUBPROGRAM #/NAME: 44 General Expense

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
21-4405-0001	Institutional Research & Planning	0	0.00	738,570	12.50	241,057	0	979,627	23,485	1,003,112
21-4405-0003	IRP- Exam Services	0	0.00	36,834	1.00	8,919	0	45,753	0	45,753
21-4406-0001	Equity Access & Diversity Pgm	0	0.00	321,105	4.50	77,050	0	398,155	21,792	419,947
21-4406-0002	Affirmative Action-Accomm Res Cnt	0	0.00	84,047	1.13	20,312	0	104,359	8,000	112,359
21-4406-0004	Affirmative Action/Diversity	0	0.00	0	0.00	0	0	0	56,685	56,685
21-4408-0001	Public Relations-News & Info	0	0.00	1,026,278	16.23	259,135	0	1,285,413	7,546	1,292,959
21-4408-0002	Public Relations-Speakers Bureau	0	0.00	0	0.00	0	0	0	7,000	7,000
21-4408-0003	Public Relations-Scarlet	0	0.00	0	0.00	0	0	0	0	0
21-4408-0004	Special Events	0	0.00	0	0.00	0	0	0	28,000	28,000
21-4408-0005	PR-Van Brunt Visitor's Center	0	0.00	21,537	0.00	969	0	22,506	0	22,506
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	288,536	6.21	87,858	0	376,394	11,289	387,683
21-4409-0003	Publ & Photog-Insti Publications	0	0.00	0	0.00	0	0	0	21,204	21,204
21-4420-0001	Memberships And Dues	0	0.00	0	0.00	0	0	0	306,260	306,260
21-4421-0001	BONDS AND INSURANCE	0	0.00	0	0.00	0	0	0	552,439	552,439
21-4423-0001	Special Retirement Cost	0	0.00	308,521	0.00	38,698	0	347,219	0	347,219
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	1,071,398	0	1,071,398	0	1,071,398
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
21-4426-0015	Grad Asst Health Benefits	0	0.00	0	0.00	435,000	0	435,000	0	435,000
21-4428-0001	Fire & Ext Coverage Ins	0	0.00	0	0.00	0	0	0	847,943	847,943
	TOTAL	**0**	**0.00**	**2,825,428**	**41.57**	**2,325,396**	**0**	**5,150,824**	**2,391,975**	**7,542,799**

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
22-4405-0001	IRP- Exam Services-Rvlg	0	0.00	0	0.00	0	0	0	19,000	19,000
22-4408-0001	PR - Integrated Marketing Plan	0	0.00	38,835	0.40	10,568	0	49,403	0	49,403
22-4408-0002	Public Relations-Video Services	0	0.00	33,408	0.75	9,092	0	42,500	0	42,500
22-4408-0004	PR-Scarlet-Revolving	0	0.00	0	0.00	0	0	0	42,000	42,000
22-4408-0005	PR-Univ Comm-Internet/Interactive Media	0	0.00	46,306	0.82	12,601	0	58,907	0	58,907
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
	TOTAL	**0**	**0.00**	**118,549**	**1.97**	**32,261**	**0**	**150,810**	**4,261,000**	**4,411,810**

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
24-4406-0004001	EQUITY ACCESS & DIV PROG	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**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
23-4408-0001	Univ Comm-UNL Marketplace	0	0.00	20,585	0.59	4,635	0	25,220	0	25,220
23-4410-0001	Publications-Photography	0	0.00	30,379	0.75	6,840	0	37,219	16,952	54,171
23-4410-0002	Publications/Photography Graphic Dsgn	0	0.00	54,142	1.21	12,187	0	66,329	12,500	78,829
23-4410-0005	Publ-Student Directory	0	0.00	0	0.00	0	0	0	20,000	20,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 44 General Expense

	TOTAL	**0**	**0.00**	**105,106**	**2.54**	**23,662**	**0**	**128,768**	**49,452**	**178,220**
	SUB PROGRAM TOTAL	**0**	**0**	**3,049,083**	**46**	**2,381,319**	**0**	**5,430,402**	**6,702,427**	**12,132,829**

SUBPROGRAM #/NAME: 57 Tobacco Fund 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
21-5705-0130	Virology Center COBRE	0	0.00	0	0.00	0	0	0	0	0
21-5705-0163	Molfese: CB3 Researcher	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	319,902	6.50	62,421	0	382,323	0	382,323
26-7407-0005001	Greek Affairs Office	0	0.00	26,922	1.00	5,253	0	32,175	0	32,175
26-7407-0044001	WAPOR Ranae Reis	0	0.00	36,331	0.75	7,089	0	43,420	0	43,420
	TOTAL	**0**	**0.00**	**383,155**	**8.25**	**74,763**	**0**	**457,918**	**0**	**457,918**
	SUB PROGRAM TOTAL	**0**	**0**	**383,155**	**8**	**74,763**	**0**	**457,918**	**0**	**457,918**

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	1,129,932	23.00	261,513	0	1,391,445	2,163,114	3,554,559
23-7501-0401	Cntl Hsg Adm-Facilities	0	0.00	582,470	10.50	131,131	0	713,601	0	713,601
23-7501-0501	Cntl Hsg Adm-Dining	0	0.00	363,731	5.80	81,887	0	445,618	0	445,618
23-7501-0701	Cntl Hsg Adm-Res Life	0	0.00	501,510	9.00	112,905	0	614,415	0	614,415
23-7501-0711	Cntl Hsg Adm-Learning Communities	0	0.00	31,126	0.50	7,008	0	38,134	0	38,134
23-7501-0801	Cntl Hsg Adm-Administration	0	0.00	184,491	2.00	41,533	0	226,024	0	226,024
23-7501-0811	Cntl Hsg Adm-Summer Conf	0	0.00	153,934	3.00	34,655	0	188,589	0	188,589
23-7501-0821	Cntl Hsg Adm-Information Srv	0	0.00	383,548	6.00	86,348	0	469,896	0	469,896
23-7501-0831	Cntl Hsg Adm-Marketing	0	0.00	61,346	1.00	13,811	0	75,157	0	75,157
23-7501-0901	Cntl Hsg Adm-Business Srv	0	0.00	228,151	3.00	51,363	0	279,514	0	279,514
23-7501-0911	Cntl Hsg Adm-Contracts/Student Accts	0	0.00	309,310	8.00	69,634	0	378,944	0	378,944
23-7501-0921	Cntl Hsg Adm-Accounting	0	0.00	110,296	3.00	24,831	0	135,127	0	135,127
23-7501-0931	Cntl Hsg Adm-Payroll	0	0.00	141,725	3.00	31,907	0	173,632	0	173,632
23-7505-1000	Cather Pound Neihardt	0	0.00	536,462	31.58	123,924	0	660,386	2,800,469	3,460,855
23-7505-1400	Cather Pound Neihardt-Facilities	0	0.00	665,485	20.50	151,169	0	816,654	0	816,654
23-7505-1500	Cather Pound Neihardt-Dining	0	0.00	729,506	24.89	165,523	0	895,029	0	895,029
23-7505-1700	Cather Pound Neihardt-Res Life	0	0.00	136,449	4.00	30,987	0	167,436	0	167,436
23-7505-2000	Courtyards	0	0.00	85,541	5.25	19,078	0	104,619	664,706	769,325
23-7505-2400	Courtyards-Facilities	0	0.00	78,469	3.10	17,665	0	96,134	0	96,134
23-7505-2700	Courtyards-Res Life	0	0.00	33,069	1.00	7,445	0	40,514	0	40,514
23-7507-1000	Selleck Quadrangle	0	0.00	545,760	32.75	127,962	0	673,722	3,584,229	4,257,951
23-7507-1400	Selleck Quad-Facilities	0	0.00	417,250	13.40	95,040	0	512,290	0	512,290

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
23-7507-1500	Selleck Quad-Dining	0	0.00	1,233,824	45.63	280,616	0	1,514,440	0	1,514,440
23-7507-1600	Selleck Quad-Snack Bar/C Store	0	0.00	21,778	0.75	4,945	0	26,723	0	26,723
23-7507-1700	Selleck Quad-Res Life	0	0.00	63,493	2.00	14,464	0	77,957	0	77,957
23-7509-1000	Burr Fedde Halls	0	0.00	145,522	9.00	32,696	0	178,218	1,300,805	1,479,023
23-7509-1400	Burr Fedde Halls-Facilities	0	0.00	397,159	11.00	90,488	0	487,647	0	487,647
23-7509-1700	Burr Fedde Halls-Res Life	0	0.00	50,618	1.50	11,546	0	62,164	0	62,164
23-7511-1000	Abel Sandoz Halls	0	0.00	736,930	42.25	156,147	0	893,077	4,054,218	4,947,295
23-7511-1400	Abel Sandoz Facilities	0	0.00	666,523	22.50	151,001	0	817,524	0	817,524
23-7511-1500	Abel Sandoz Dining-Academic	0	0.00	920,356	33.58	208,242	0	1,128,598	0	1,128,598
23-7511-1600	Abel Sandoz Snack Bar	0	0.00	21,778	0.75	4,903	0	26,681	0	26,681
23-7511-1700	Abel Sandoz Residence Life	0	0.00	135,581	4.00	30,703	0	166,284	0	166,284
23-7513-1000	Harper Shramm Smith Halls	0	0.00	633,766	36.66	140,993	0	774,759	3,662,832	4,437,591
23-7513-1400	Harper Shramm Smith-Facilities	0	0.00	641,817	20.83	145,471	0	787,288	0	787,288
23-7513-1500	Harper Shramm Smith-Dining	0	0.00	941,416	34.83	213,343	0	1,154,759	0	1,154,759
23-7513-1700	Harper Shramm Smith-Res Life	0	0.00	127,388	4.00	28,866	0	156,254	0	156,254
23-7513-2000	Village	0	0.00	112,644	7.00	27,082	0	139,726	1,114,485	1,254,211
23-7513-2400	Village-Facilities	0	0.00	76,133	3.50	17,450	0	93,583	0	93,583
23-7513-2600	Village-Snack Bar/C Store	0	0.00	48,213	1.75	11,028	0	59,241	0	59,241
23-7513-2700	Village-Res Life	0	0.00	33,742	1.00	7,732	0	41,474	0	41,474
23-7515-1000	Love Coop Hall	0	0.00	2,349	0.15	191	0	2,540	68,978	71,518
23-7517-1000	Husker Hall	0	0.00	17,363	0.50	3,481	0	20,844	123,432	144,276
23-7519-1001	University Park Apartments	0	0.00	0	0.00	0	0	0	174,835	174,835
23-7519-1002	Univ Apts-U Street Apts	0	0.00	0	0.00	0	0	0	106,737	106,737
23-7519-1003	Univ Apts-Vine Street Apts	0	0.00	0	0.00	0	0	0	245,939	245,939
23-7521-1000	Colonial Terrace	0	0.00	0	0.00	0	0	0	158,448	158,448
23-7525-1000	Kauffman Residential Center	0	0.00	36,681	1.45	10,311	0	46,992	354,447	401,439
23-7525-1400	Kauffman Residential Cnt-Facilities	0	0.00	22,074	0.50	4,969	0	27,043	0	27,043
23-7527-1000	Knoll Res Center	0	0.00	182,092	10.00	36,329	0	218,421	664,416	882,837
23-7527-1400	Knoll Res Center-Facilities	0	0.00	115,348	4.50	25,968	0	141,316	0	141,316
23-7527-1600	Knoll Res Center-Snack Bar/C Store	0	0.00	54,432	1.75	12,254	0	66,686	0	66,686
23-7527-1700	Knoll Res Center-Res Life	0	0.00	67,390	2.00	15,171	0	82,561	0	82,561
23-7574-0001	Food Stores-	0	0.00	0	0.00	0	0	0	6,633	6,633
	TOTAL	**0**	**0.00**	**14,915,971**	**517.64**	**3,373,709**	**0**	**18,289,680**	**21,248,723**	**39,538,403**
	SUB PROGRAM TOTAL	**0**	**0**	**14,915,971**	**518**	**3,373,709**	**0**	**18,289,680**	**21,248,723**	**39,538,403**

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)	0	0.00	100,000	0.50	65,921	0	165,921	827,550	993,471
23-7701-1100	Business Office	0	0.00	568,392	9.50	164,444	0	732,836	84,350	817,186
23-7701-1101	Administration	0	0.00	2,048,281	9.50	310,301	0	2,358,582	3,837,552	6,196,134
23-7701-1102	Ticket Office	0	0.00	281,107	6.00	93,608	0	374,715	1,012,447	1,387,162
23-7701-1103	Media Relations	0	0.00	679,174	13.00	212,682	0	891,856	258,446	1,150,302
23-7701-1104	Fac Capital Proj and Constr	0	0.00	358,379	6.00	125,792	0	484,171	257,759	741,930
23-7701-1105	Concessions	0	0.00	354,870	2.00	58,269	0	413,139	2,449,250	2,862,389
23-7701-1110	Athletic Medicine	20,212	0.28	1,098,593	13.37	233,831	0	1,352,636	1,238,607	2,591,243
23-7701-1111	Athl-Hewit Training Table	0	0.00	714,152	15.84	193,965	0	908,117	1,031,960	1,940,077

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

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
23-7701-1114	Events	0	0.00	600,416	16.50	189,370	0	789,786	211,170	1,000,956
23-7701-1115	Administration Reserve	0	0.00	1,575,098	0.00	0	0	1,575,098	7,170,900	8,745,998
23-7701-1117	Equipment	0	0.00	248,045	4.00	38,545	0	286,590	37,350	323,940
23-7701-1118	Huskervision	0	0.00	571,755	8.15	138,248	0	710,003	585,755	1,295,758
23-7701-1119	Computing Services	0	0.00	263,742	4.00	71,157	0	334,899	1,049,589	1,384,488
23-7701-1201	Football	0	0.00	6,376,896	20.00	681,690	0	7,058,586	12,012,253	19,070,839
23-7701-1202	Basketball, Men's	0	0.00	2,372,597	9.00	236,917	0	2,609,514	2,924,230	5,533,744
23-7701-1203	Track	0	0.00	736,913	8.00	176,185	0	913,098	2,201,973	3,115,071
23-7701-1204	Baseball	0	0.00	545,530	5.00	109,978	0	655,508	1,239,547	1,895,055
23-7701-1205	Wrestling	0	0.00	282,638	3.20	82,273	0	364,911	644,232	1,009,143
23-7701-1206	Swimming	0	0.00	193,200	3.50	74,065	0	267,265	850,394	1,117,659
23-7701-1207	Gymnastics, Men's	0	0.00	162,749	3.50	42,445	0	205,194	478,826	684,020
23-7701-1208	Tennis, Men's	0	0.00	122,805	2.20	26,993	0	149,798	438,847	588,645
23-7701-1209	Golf, Men's	0	0.00	96,193	1.62	37,659	0	133,852	359,113	492,965
23-7701-1210	Performance	0	0.00	867,671	12.00	230,279	0	1,097,950	90,550	1,188,500
23-7701-1402	Basketball, Women's	0	0.00	1,350,733	7.00	164,115	0	1,514,848	2,056,046	3,570,894
23-7701-1404	Softball	0	0.00	404,782	5.00	77,717	0	482,499	997,714	1,480,213
23-7701-1405	Volleyball	0	0.00	679,968	4.40	108,795	0	788,763	1,124,561	1,913,324
23-7701-1407	Gymnastics, Women's	0	0.00	261,581	3.40	50,564	0	312,145	788,341	1,100,486
23-7701-1408	Tennis, Women's	0	0.00	143,842	2.20	41,886	0	185,728	469,064	654,792
23-7701-1409	Golf, Women's	0	0.00	110,617	1.70	32,477	0	143,094	364,693	507,787
23-7701-1410	Development	0	0.00	585,782	7.00	184,048	0	769,830	889,725	1,659,555
23-7701-1411	Academics	0	0.00	770,199	10.00	170,729	0	940,928	380,584	1,321,512
23-7701-1412	Compliance	0	0.00	409,122	7.00	116,436	0	525,558	52,300	577,858
23-7701-1413	Bowling	0	0.00	133,356	2.00	43,781	0	177,137	299,771	476,908
23-7701-1414	Rifle	0	0.00	67,925	1.20	14,998	0	82,923	251,820	334,743
23-7701-1415	Life Skills	0	0.00	229,337	3.00	49,376	0	278,713	121,017	399,730
23-7701-1501	Soccer	0	0.00	278,046	3.85	85,244	0	363,290	818,404	1,181,694
23-7701-1502	Sports Center	0	0.00	589,710	16.00	187,172	0	776,882	1,396,500	2,173,382
23-7701-1503	Haymarket Park	0	0.00	0	0.00	0	0	0	964,550	964,550
23-7701-1504	Memorial Stadium	0	0.00	413,914	9.00	127,237	0	541,151	7,298,761	7,839,912
23-7701-1510	Marketing	0	0.00	208,457	3.00	67,189	0	275,646	452,916	728,562
23-7701-1511	Spirit Squad	0	0.00	81,231	2.00	30,026	0	111,257	120,400	231,657
23-7701-1512	Hosted Events	0	0.00	0	0.00	0	0	0	170,000	170,000
23-7701-1513	Huskers Authentic	0	0.00	168,076	3.35	49,296	0	217,372	2,046,440	2,263,812
23-7701-1514	Post Season Hosted Events	0	0.00	0	0.00	0	0	0	50,000	50,000
	TOTAL	**20,212**	**0.28**	**28,105,874**	**267.48**	**5,195,703**	**0**	**33,321,789**	**62,406,257**	**95,728,046**
	SUB PROGRAM TOTAL	**20,212**	**0**	**28,105,874**	**267**	**5,195,703**	**0**	**33,321,789**	**62,406,257**	**95,728,046**

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

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
21-7905-0001	Univ Press Operating	0	0.00	0	0.00	0	0	0	-5,614	-5,614
21-7905-1001	Univ Press-Manuscript Editorial (ME)	0	0.00	59,591	1.00	14,341	0	73,932	0	73,932
21-7905-1008	Univ Press Acquisition (AQ)	0	0.00	191,588	4.00	103,165	0	294,753	0	294,753
21-7905-1009	Univ Press Journals (JR)	0	0.00	50,238	1.00	12,166	0	62,404	0	62,404
21-7920-0001	Lied UNL Program Support	0	0.00	0	0.00	0	0	0	25,000	25,000

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

	TOTAL	**0**	**0.00**	**301,417**	**6.00**	**129,672**	**0**	**431,089**	**19,386**	**450,475**

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	198,690	5.00	44,732	0	243,422	0	243,422
23-7905-1002	Univ Press-Production (PR)	0	0.00	267,358	7.00	60,190	0	327,548	0	327,548
23-7905-1003	Univ Press Sales (SL)	0	0.00	284,438	7.18	64,034	0	348,472	0	348,472
23-7905-1006	Univ Press-Directorship (DR)	0	0.00	303,045	2.50	68,224	0	371,269	0	371,269
23-7905-1007	Univ Press Business (BS)	0	0.00	134,603	3.15	30,304	0	164,907	0	164,907
23-7905-1008	Univ Press Acquisition (AQ)	0	0.00	350,797	7.50	78,975	0	429,772	0	429,772
23-7905-1009	Univ Press Journals (JR)	0	0.00	190,639	4.50	42,918	0	233,557	0	233,557
23-7905-1014	Univ Press Technology (IT)	0	0.00	82,622	2.00	18,600	0	101,222	0	101,222
23-7920-0001	Lied Center - Administration	0	0.00	220,673	3.50	49,681	0	270,354	127,000	397,354
23-7920-0004	Lied -Marketing/Audience Dev	0	0.00	130,248	3.00	29,322	0	159,570	900	160,470
23-7920-0005	Lied Center Fundraising/Development	0	0.00	93,415	2.00	21,031	0	114,446	17,300	131,746
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	230,836	5.25	51,969	0	282,805	109,500	392,305
23-7920-0010	LIED-Educational & Creative Initiatives	0	0.00	38,583	0.50	8,686	0	47,269	7,850	55,119
23-7920-0014	Lied-Custodial Srv	0	0.00	186,712	5.75	42,035	0	228,747	0	228,747
23-7920-1001	Lied Center Ticket Office	0	0.00	150,208	6.75	33,814	0	184,022	39,000	223,022
23-7920-1002	Lied Center Adventure	0	0.00	3,078	0.00	693	0	3,771	164,300	168,071
23-7920-1025	Lied Center Front of House	0	0.00	71,178	1.00	16,024	0	87,202	6,500	93,702
23-7920-1026	Lied Center Information Services	0	0.00	44,805	1.00	10,088	0	54,893	40,000	94,893
23-7920-1027	Lied Center Rentals	0	0.00	34,797	1.00	7,834	0	42,631	0	42,631
	TOTAL	**0**	**0.00**	**3,016,725**	**68.58**	**679,154**	**0**	**3,695,879**	**6,268,771**	**9,964,650**
	SUB PROGRAM TOTAL	**0**	**0**	**3,318,142**	**75**	**808,826**	**0**	**4,126,968**	**6,288,157**	**10,415,125**

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	2,469,923	2,469,923
24-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	16,129,424	16,129,424
24-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	339,230	339,230
24-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	249,534	249,534
24-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,724,637	1,724,637
24-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	143,609,045	143,609,045
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**164,521,793**	**164,521,793**

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	1,127,233	1,127,233
25-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	49,579,254	49,579,254
25-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,514,317	1,514,317
25-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,608,258	1,608,258
25-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	424,166	424,166
25-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	215,170	215,170
25-9839-7410	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	225,519	225,519

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 98 Company Balance Sheets

	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**54,693,917**	**54,693,917**

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	3,824,110	3,824,110
26-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	25,711,912	25,711,912
26-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	6,524,160	6,524,160
26-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,004,395	1,004,395
26-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	32,002	32,002
26-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	314,813	314,813
26-9839-7410	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	16,400,787	16,400,787
27-9839-0010	Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	6,255,833	6,255,833
27-9839-0020	Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,857,241	1,857,241
27-9839-0030	Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	5,546,232	5,546,232
27-9839-0040	Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,906,961	1,906,961
27-9839-0050	Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	38,468	38,468
27-9839-0060	Institutional Admin-Anticipated Activity	0	0.00	0	0.00	0	0	0	55,054	55,054
27-9839-0080	Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	24,215,773	24,215,773
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**93,687,741**	**93,687,741**

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
23-9813-1010	Accts Rec Daily Nebraskan	0	0.00	125,158	2.00	28,176	0	153,334	0	153,334
23-9813-1036	A/R-IAFFE-Economics	0	0.00	31,824	1.00	7,164	0	38,988	0	38,988
23-9813-1039	A/R-NU Technology Ventures	0	0.00	1,018,081	12.00	229,198	0	1,247,279	0	1,247,279
23-9813-1150	A/R-NICDC -Innov Campus	0	0.00	215,958	2.00	48,618	0	264,576	0	264,576
23-9813-3013	SOFS Interfraternity Council	0	0.00	20,333	0.50	4,577	0	24,910	0	24,910
23-9813-3015	SOFS ASUN	0	0.00	269,029	5.47	60,567	0	329,596	0	329,596
23-9839-0020	Budget Adjustment Anticipat Activity Inc	0	0.00	0	0.00	0	0	0	30,717,759	30,717,759
23-9839-1020	Revolving Budget Adjustment	0	0.00	0	0.00	0	0	0	17,000,000	17,000,000
	TOTAL	**0**	**0.00**	**1,680,383**	**22.97**	**378,300**	**0**	**2,058,683**	**47,717,759**	**49,776,442**
	SUB PROGRAM TOTAL	**0**	**0**	**1,680,383**	**23**	**378,300**	**0**	**2,058,683**	**360,621,210**	**362,679,893**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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	702,113	8.62	185,359	0	887,472	6,240	893,712
21-6102-0002	CASNR Dean-Recruitment	0	0.00	63,136	1.00	16,669	0	79,805	25,000	104,805
21-6102-0003	CASNR-Dean Retention	0	0.00	53,577	1.00	14,145	0	67,722	20,000	87,722
21-6102-0004	CASNR-Dean Placement	0	0.00	56,216	1.25	14,841	0	71,057	10,000	81,057
21-6102-0005	CASNR-Engler Agribusiness Entrep Pgm	0	0.00	163,634	1.00	43,200	0	206,834	0	206,834
21-6102-0007	CASNR-Forensic Science	61,676	0.75	29,226	0.75	23,999	0	114,901	0	114,901
21-6103-0001	CASNR-Special	0	0.00	12,305	0.50	3,249	0	15,554	514	16,068
21-6103-0002	CASNR-Instruction Improvement	0	0.00	128,804	1.72	34,004	0	162,808	7,638	170,446
21-6111-0001	DWFI-Teaching	13,770	0.15	0	0.00	3,635	0	17,405	0	17,405
21-6111-0002	DWFI-WC Teaching	0	0.00	0	0.00	0	0	0	363	363
21-6120-0001	ALEC-Education Operating	472,910	5.53	199,481	3.98	177,511	0	849,902	26,121	876,023
21-6120-0002	ALEC-PRTLP-Forsberg	52,097	0.50	0	0.00	13,753	0	65,850	0	65,850
21-6121-0001	Biological Systems Engineering	775,217	6.42	181,673	3.74	252,620	0	1,209,510	20,708	1,230,218
21-6122-0001	Agronomy -Horticulture Teaching	1,456,582	14.18	215,321	5.89	441,383	0	2,113,286	31,385	2,144,671
21-6124-0001	Agricultural Economics Teaching	652,818	5.37	174,661	3.07	218,457	0	1,045,936	19,129	1,065,065
21-6125-0001	Statistics	368,242	3.05	93,560	1.75	121,916	0	583,718	10,517	594,235
21-6126-0001	Animal Science	876,087	8.32	381,925	9.47	332,116	0	1,590,128	48,756	1,638,884
21-6128-0001	Entomology	370,579	4.15	65,958	1.45	115,247	0	551,784	7,290	559,074
21-6130-0001	Biochemistry	502,231	5.24	77,088	2.11	152,941	0	732,260	8,260	740,520
21-6130-5200	POE-Biochem Teaching	11,035	0.06	21,462	0.10	8,580	0	41,077	0	41,077
21-6131-0001	Food Science & Technology	484,336	4.27	64,798	0.72	144,974	0	694,108	9,837	703,945
21-6135-0001	Plant Pathology	107,878	1.10	21,654	0.39	34,197	0	163,729	1,397	165,126
21-6136-0001	NHS-Hospitality/Restrt/Tourism Mgm Tch	0	0.00	16,022	0.50	4,230	0	20,252	0	20,252
21-6138-0001	SNR Teaching	711,333	6.77	164,228	2.98	231,148	0	1,106,709	21,795	1,128,504
21-6138-0005	Salaries SVY TCH	0	0.00	63,415	1.25	16,743	0	80,158	0	80,158
21-6138-0007	SNRS-Higley Teaching	26,865	0.20	0	0.00	7,092	0	33,957	0	33,957
21-6139-0001	Veterinary Biomedical Science	237,262	2.16	75,930	1.57	82,683	0	395,875	15,660	411,535
21-6139-0002	Veterinary Biomedical Sci-Vet Ed Cnt	210,215	1.90	174,130	3.71	101,468	0	485,813	97,085	582,898
21-6149-0004	EMED-Academic Program	252,264	2.30	97,332	1.63	92,294	0	441,890	51,435	493,325
21-6160-0001	Veterinary Medicine	761,230	7.35	168,859	5.45	245,545	0	1,175,634	4,049	1,179,683
21-6161-0001	Center for Grassland Studies	0	0.00	39,787	0.27	10,507	0	50,294	11,967	62,261
21-6161-0002	Center for Grassland Studies-PGA Prog	83,261	0.50	208,720	2.50	77,084	0	369,065	43,000	412,065
21-6162-0001	Plant Science-Teaching	69,403	0.65	0	0.00	18,323	0	87,726	9,000	96,726
21-6162-5200	POE - PSI Teaching	17,114	0.20	0	0.00	4,517	0	21,631	0	21,631
21-6163-0001	Cnt Applied Rural Innovation	0	0.00	2,294	0.00	606	0	2,900	2,460	5,360
21-6168-0001	Plnt Hlth-Teaching	0	0.00	15,198	0.10	4,012	0	19,210	0	19,210
21-6199-0001	Budget Adjustment Permanent Budget Adj	-189,842	0.00	-31,134	0.00	-58,335	0	-279,311	0	-279,311
	TOTAL	**8,384,563**	**81.12**	**3,701,373**	**68.47**	**3,190,713**	**0**	**15,276,649**	**509,606**	**15,786,255**

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	10,669	0.37	2,827	0	13,496	75,006	88,502
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	0	0.00	0	0.00	0	0	0	40,000	40,000
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
22-6120-0001	ALEC-General Activities	0	0.00	6,100	0.00	1,617	0	7,717	15,000	22,717

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
22-6121-0001	BSE Tech Fees	0	0.00	52,553	1.00	13,927	0	66,480	5,000	71,480
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	40,698	1.00	10,786	0	51,484	5,000	56,484
22-6122-0001	Agron - Hort Admin	25,631	0.50	14,515	0.15	10,640	0	50,786	19,675	70,461
22-6122-0003	Dist Ed-Revolving	0	0.00	1,538	0.00	408	0	1,946	36,327	38,273
22-6122-0007	Agron-Grassland Plant Identification	0	0.00	0	0.00	0	0	0	0	0
22-6122-0008	Agr-Gooding Lrng Cnt	0	0.00	3,000	0.00	795	0	3,795	0	3,795
22-6122-0300	Hort-AgIDEA Certif Pgm	0	0.00	0	0.00	0	0	0	3,500	3,500
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	0	0.00	0	0.00	0	0	0	500	500
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
22-6124-0010	AgEcon Teaching Rev-Conley	0	0.00	0	0.00	0	0	0	1,000	1,000
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
22-6124-0025	Ag Econ Tch Rev-Lynne	0	0.00	0	0.00	0	0	0	15,000	15,000
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	7,000	7,000
22-6126-0001	Animal Science Judging	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6126-0002	Animal Science Laboratory Fees	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6128-0001	Entomology-Distance Ed Revolving	0	0.00	16,492	0.32	4,369	0	20,861	24,531	45,392
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	0	0.00	0	0	0	100	100
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	136	0	649	1,250	1,899
22-6135-0002	P Path Dist Ed-Yuen	0	0.00	1,500	0.00	399	0	1,899	1,500	3,399
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	4,600	4,600
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	5,168	0.08	1,370	0	6,538	6,500	13,038
22-6139-0002	Vet Biomed Sci-Records Mgm Sys	0	0.00	0	0.00	0	0	0	2,000	2,000
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

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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

	TOTAL	**25,631**	**0.50**	**152,746**	**2.92**	**47,274**	**0**	**225,651**	**720,239**	**945,890**

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
26-6102-0009301	EAEP 300	15,413	0.20	0	0.00	3,035	0	18,448	0	18,448
26-6138-0345001	SNR	0	0.00	0	0.00	0	0	0	0	0
27-6102-0009001	CASNR Deans Office	0	0.00	20,000	0.00	3,940	0	23,940	0	23,940
27-6122-0008001	Sunkist Fiesta Bowl Prof Moser	15,000	0.00	0	0.00	2,955	0	17,955	0	17,955
27-6122-0009001	Eugene W. Price Prof Baenzinger	10,000	0.00	0	0.00	1,970	0	11,970	0	11,970
27-6122-0010001	Distinguished Prof Award Massengale	10,000	0.00	0	0.00	1,970	0	11,970	0	11,970
27-6122-0451001	Agronomy	30,000	0.00	0	0.00	5,910	0	35,910	0	35,910
27-6122-0451002	Agronomy	0	0.00	40,840	1.00	8,046	0	48,886	0	48,886
27-6124-0001001	Harlan College Professor -Hanson	5,000	0.00	0	0.00	985	0	5,985	0	5,985
27-6124-0005001	Roberts College Prof-Perrin	5,000	0.00	0	0.00	985	0	5,985	0	5,985
27-6126-0003001	Wagner Prof-Klopfenstein	10,000	0.00	0	0.00	1,970	0	11,970	0	11,970
27-6126-0011001	NE Cattlemen's Prof-Calkins; C.	10,000	0.00	0	0.00	1,970	0	11,970	0	11,970
27-6130-0062001	Holmes Professor-Banerjee	15,000	0.00	0	0.00	2,955	0	17,955	0	17,955
27-6131-0001001	Morrison College Professor-Hanna	5,000	0.00	0	0.00	985	0	5,985	0	5,985
27-6131-0002001	Maxcy College Prof-Taylor	15,000	0.00	0	0.00	2,955	0	17,955	0	17,955
27-6131-0107001	Khem Shahani Prof-Hutkins	10,000	0.00	0	0.00	1,970	0	11,970	0	11,970
27-6135-0001001	Allington Distinguished Prof-Van Etten	7,500	0.00	0	0.00	1,479	0	8,979	0	8,979
	TOTAL	**162,913**	**0.20**	**60,840**	**1.00**	**44,080**	**0**	**267,833**	**0**	**267,833**
	SUB PROGRAM TOTAL	**8,573,107**	**82**	**3,914,959**	**72**	**3,282,067**	**0**	**15,770,133**	**1,229,845**	**16,999,978**

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	19,395	0.13	499,408	4.98	136,964	0	655,767	62,460	718,227
21-6205-0003	ARD-Special	636,731	1.50	90,887	1.61	192,092	0	919,710	7,545	927,255
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
21-6205-4000	ARD-F&A	0	0.00	2,645	0.00	699	0	3,344	5,937	9,281
21-6205-4001	ARD F&A Expenditures	0	0.00	4,892	0.00	1,294	0	6,186	0	6,186
21-6211-0001	DWFI-Research	28,458	0.31	0	0.00	7,513	0	35,971	0	35,971
21-6211-0002	DWFI-WC Research	0	0.00	133,483	2.15	35,240	0	168,723	107,987	276,710
21-6220-0001	ALEC-Research Operating	95,982	1.00	43,991	0.77	36,953	0	176,926	10,984	187,910
21-6221-0001	Biological Systems Engineering	793,047	6.72	516,518	10.34	345,727	0	1,655,292	105,707	1,760,999
21-6221-5202	POE - BSE-Bio Med Engr Proj	84,068	1.00	0	0.00	22,194	0	106,262	25,000	131,262
21-6222-0001	Agronomy - Horticulture Research	2,452,557	21.99	2,382,766	54.48	1,276,524	0	6,111,847	283,236	6,395,083
21-6222-5200	POE - AgHort -WRRI	17,612	0.15	0	0.00	4,649	0	22,261	0	22,261
21-6224-0001	Agricultural Economics Research	970,554	7.77	273,634	5.66	328,467	0	1,572,655	37,785	1,610,440
21-6224-5200	POE - Ag Econ Rsch	59,483	0.70	0	0.00	15,704	0	75,187	0	75,187
21-6225-0001	Statistics	515,560	4.16	212,498	4.35	192,208	0	920,266	30,086	950,352
21-6226-0001	Animal Science	860,851	8.40	1,505,191	34.17	624,635	0	2,990,677	223,878	3,214,555
21-6227-0001	Child Youth & Fam Studies	262,377	3.60	121,567	2.90	101,362	0	485,306	14,455	499,761
21-6228-0001	Entomology	616,360	5.15	353,191	7.48	255,963	0	1,225,514	58,765	1,284,279
21-6230-0001	Biochemistry	1,156,747	9.71	192,727	4.65	356,263	0	1,705,737	93,773	1,799,510
21-6230-5200	POE-Biochem Research	111,415	0.62	107,281	0.50	57,736	0	276,432	0	276,432
21-6230-5201	POE-Redox Biology Center	90,514	1.00	0	0.00	23,896	0	114,410	220,659	335,069

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
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
21-6231-0001	Food Science & Technology Research	775,461	6.95	436,103	7.35	319,854	0	1,531,418	108,847	1,640,265
21-6231-0002	Food Sci & Tech-Food Processing Cnt	11,792	0.07	143,643	2.08	41,035	0	196,470	19,661	216,131
21-6234-0001	Biotechnology	22,066	0.10	0	0.00	5,825	0	27,891	9,657	37,548
21-6235-0001	Plant Pathology	626,351	5.27	488,470	9.69	294,315	0	1,409,136	71,959	1,481,095
21-6236-0001	Nutrition & Health Sciences	232,844	2.37	209,097	5.20	116,672	0	558,613	23,027	581,640
21-6236-5200	POE Nutr Health Sci Genomics	47,641	0.66	0	0.00	12,577	0	60,218	0	60,218
21-6237-0001	Textiles Merchandising & Fashion Design	79,147	0.50	71,314	1.33	39,723	0	190,184	7,278	197,462
21-6238-0001	Salaries RSH	1,790,190	15.94	671,731	9.49	649,946	0	3,111,867	163,813	3,275,680
21-6238-0005	Salaries SVY RSH	492,382	5.53	352,090	6.66	222,941	0	1,067,413	73,575	1,140,988
21-6238-0006	SNRS-Coop F/W Rsch	0	0.00	59,988	1.50	15,836	0	75,824	0	75,824
21-6238-0007	SNRS-Higley Research	107,447	0.80	0	0.00	28,366	0	135,813	0	135,813
21-6238-5200	POE - SNR Research	304,821	3.64	0	0.00	80,473	0	385,294	0	385,294
21-6239-0001	Veterinary Biomedical Science	734,359	5.93	524,315	9.45	332,289	0	1,590,963	31,926	1,622,889
21-6239-0002	Veterinary Biomedical Sci-Diagnostic Lab	642,065	5.00	785,144	19.05	376,783	0	1,803,992	10,716	1,814,708
21-6239-0003	Veterinary Biomedical Sci-Vet Ed Cnt	149,633	1.30	157,411	3.64	81,059	0	388,103	108,226	496,329
21-6240-0001	Southeast Center	2,863	0.02	8,395	0.05	2,974	0	14,232	276	14,508
21-6241-0001	Northeast Center	244,174	2.35	339,811	7.75	154,173	0	738,158	52,691	790,849
21-6242-0001	West Central Rsch	404,271	4.40	600,872	13.37	265,358	0	1,270,501	111,106	1,381,607
21-6242-0004	West Central Center Gudmunds Rsch Center	0	0.00	137,232	3.35	36,229	0	173,461	40,694	214,155
21-6243-0001	Panhandle Center	501,755	4.83	527,120	14.07	271,624	0	1,300,499	128,324	1,428,823
21-6243-0003	Panhandle Center High Plains Lab	0	0.00	124,953	2.75	32,988	0	157,941	7,008	164,949
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	649,693	12.07	171,517	0	821,210	65,631	886,841
21-6244-0002	ARDC Rsch & Educ Bldg Funds	0	0.00	71,609	2.00	18,905	0	90,514	34,552	125,066
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	185,705	3.68	49,026	0	234,731	44,350	279,081
21-6248-0001	Industrial Ag Products Center	0	0.00	64,900	1.17	17,134	0	82,034	0	82,034
21-6260-0001	Veterinary Medicine	470,102	4.40	0	0.00	124,108	0	594,210	0	594,210
21-6261-0001	Center For Grassland Studies	0	0.00	65,175	0.62	17,209	0	82,384	6,167	88,551
21-6262-0001	Plant Science-Research	639,854	5.11	134,476	2.20	204,425	0	978,755	6,583	985,338
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	30,018	0.40	0	0.00	7,924	0	37,942	0	37,942
21-6262-5211	POE-PSI-Dr Mower	68,454	0.80	0	0.00	18,072	0	86,526	0	86,526
21-6263-0001	Cnt Applied Rural Innovation	0	0.00	26,112	0.68	6,894	0	33,006	7,760	40,766
21-6266-5201	POE-Virology-Fac Sal-Wiebe	74,085	1.00	0	0.00	19,558	0	93,643	0	93,643
21-6268-0001	Plnt Hlth-Research	0	0.00	75,990	0.50	20,061	0	96,051	0	96,051
21-6299-0001	Budget Adjustment Permanent Bdgt Adjust	-431,867	0.00	-140,556	0.00	-151,118	0	-723,541	0	-723,541
	TOTAL	**16,791,619**	**151.28**	**13,211,472**	**273.74**	**7,920,838**	**0**	**37,923,929**	**2,817,931**	**40,741,860**

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
22-6221-0001	Biol Sys Engr-Rogers Farm	0	0.00	44,192	1.10	11,711	0	55,903	135,600	191,503
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	1,996	0	9,528	32,000	41,528

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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
22-6221-0004	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	38,874	1.00	10,302	0	49,176	500	49,676
22-6221-0011	BSE Veris Maintenance-Rsch Rev	0	0.00	0	0.00	0	0	0	100	100
22-6221-0012	BSE Vehicle 2A	0	0.00	0	0.00	0	0	0	500	500
22-6221-0017	BSE Irmak Rsch Revolving	0	0.00	88,950	2.33	23,573	0	112,523	5,000	117,523
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
22-6221-0022	BSE Rsch Rev Weller	0	0.00	0	0.00	0	0	0	300	300
22-6222-0001	Agron-Hort Operations Admin	0	0.00	20,000	0.00	5,300	0	25,300	143,856	169,156
22-6222-0002	12193 Agron Variety Testing Admin	0	0.00	0	0.00	0	0	0	0	0
22-6222-0004	Agr Lagrimini Rsch	0	0.00	0	0.00	0	0	0	13,500	13,500
22-6222-0010	12055 Wheat Germplasm Admin	0	0.00	79,548	1.50	21,081	0	100,629	62,500	163,129
22-6222-0013	Agro KGC Research Revolving	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6222-0034	NIR Analyzer	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6222-0035	Agr Graef Combine	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6222-0036	Agr Graef Planter	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6222-0037	AgHort Greenhouse & Growth Chambers	0	0.00	57,691	1.21	15,289	0	72,980	2,066	75,046
22-6222-1001	Ithaca Agronomy Operations	0	0.00	82,567	1.54	21,880	0	104,447	443,524	547,971
22-6222-1031	12193 Variety Testing	0	0.00	0	0.00	0	0	0	0	0
22-6222-3333	Agr/Hort Non-Budgeted Positions	0	0.00	102,002	2.50	27,030	0	129,032	0	129,032
22-6225-0001	Statistical Srv	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6225-0002	STAT-KME Eskridge	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6225-0004	STAT DBM Marx	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6225-0007	STAT SDK Kachman	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6226-0001	Animal Science Operations	0	0.00	145,739	3.97	38,622	0	184,361	5,000	189,361
22-6226-0002	Animal Science Meat Lab	0	0.00	25,000	0.00	6,625	0	31,625	45,000	76,625
22-6226-0003	Animal Science Dairy	0	0.00	0	0.00	0	0	0	115,400	115,400
22-6226-0004	Animal Science Beef Feed Lot	0	0.00	153,882	5.02	40,779	0	194,661	4,500,000	4,694,661
22-6226-0005	Animal Science Poultry Operations	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6226-0006	Animal Science Beef Physiology & Mgmt	0	0.00	56,716	0.62	15,030	0	71,746	160,000	231,746
22-6226-0008	Animal Science Swine Farms	0	0.00	70,687	2.00	18,732	0	89,419	717,802	807,221
22-6226-0009	Animal Science Dalby Halleck Farm	0	0.00	6,000	0.00	1,590	0	7,590	160,000	167,590
22-6226-0010	Animal Science Feedmill	0	0.00	54,637	1.38	14,479	0	69,116	770,000	839,116
22-6226-0011	Animal Sci-Royalty Inc	0	0.00	28,734	1.00	7,614	0	36,348	1,500	37,848
22-6226-0012	ANSC Index Line Royalty Revolving	0	0.00	12,716	0.35	3,370	0	16,086	1,000	17,086
22-6226-0015	ANSC Omega Royalty Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6226-0016	ANSC CRC Calkins	0	0.00	0	0.00	0	0	0	17,000	17,000
22-6226-0017	ANSC RUM Ruminant Nutrition	0	0.00	97,725	2.85	25,898	0	123,623	75,000	198,623
22-6226-0021	ANSC PJK Kononoff	0	0.00	0	0.00	0	0	0	48,500	48,500
22-6226-0024	ANSC Confinement Cow Ruminant	0	0.00	0	0.00	0	0	0	25,000	25,000
22-6228-0001	Entomology Operations	45,332	1.00	75,606	2.00	32,049	0	152,987	2,500	155,487
22-6228-0002	Entomology Siegfried Operations	0	0.00	73,261	2.00	19,413	0	92,674	10,886	103,560
22-6228-0003	ENTO RJW Wright	0	0.00	0	0.00	0	0	0	8,500	8,500
22-6228-0004	ENTO JEF Foster	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6228-0005	ENTO LJM Meinke	0	0.00	6,145	0.16	1,628	0	7,773	200	7,973
22-6228-0006	ENTO STK Kamble	0	0.00	0	0.00	0	0	0	20,250	20,250
22-6230-0001	Biochemistry Chemical Services	274,850	6.00	874,903	21.00	304,685	0	1,454,438	349,894	1,804,332

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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
22-6230-0002	Biochem-Lab Isotape Biodynamics	0	0.00	2,154	0.00	571	0	2,725	3,600	6,325
22-6231-0001	Food Science & Technology Food Products	0	0.00	87,479	6.61	23,182	0	110,661	534,016	644,677
22-6231-0003	Food Science-Food Proc Cnt Tech Fee	0	0.00	92,755	2.54	24,580	0	117,335	286,192	403,527
22-6231-0006	Food Sci/FPC/FARRP	114,648	1.00	88,702	1.75	53,888	0	257,238	1,309,013	1,566,251
22-6231-0007	FARRP-Funded Faculty	73,428	1.00	0	0.00	19,458	0	92,886	3,000	95,886
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	40,289	1.00	10,676	0	50,965	28,545	79,510
22-6231-0017	FST Research Hutkins	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6231-0018	FST Research Thipareddi	0	0.00	0	0.00	0	0	0	10,000	10,000
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	57,762	1.00	15,307	0	73,069	0	73,069
22-6231-1001	FST/FPC MNEP	0	0.00	64,707	1.17	17,148	0	81,855	0	81,855
22-6231-1002	FST/FPC Entrpreneurs	0	0.00	6,591	0.10	1,747	0	8,338	0	8,338
22-6231-1009	FST/FPC Microbiology Lab	31,026	0.40	31,284	1.00	16,512	0	78,822	0	78,822
22-6231-1013	FPC - Pilot Plants	0	0.00	71,738	1.51	19,011	0	90,749	0	90,749
22-6231-1021	FST_FPC Product Development	0	0.00	54,392	1.21	14,414	0	68,806	0	68,806
22-6231-1031	FARRP Workshops	0	0.00	43,372	1.00	11,494	0	54,866	0	54,866
22-6231-1032	FARRP Information Services	0	0.00	41,720	1.00	11,057	0	52,777	0	52,777
22-6231-1040	FARRP Analytical Process	0	0.00	515,362	13.00	136,570	0	651,932	0	651,932
22-6231-1060	FST-Food Proc-Dairy Plant	0	0.00	64,460	1.30	17,081	0	81,541	0	81,541
22-6231-1061	FST-Food Proc-Dairy Store	0	0.00	26,415	0.80	6,999	0	33,414	0	33,414
22-6231-1067	FPC ARE	82,111	1.12	0	0.00	21,759	0	103,870	0	103,870
22-6231-2007	FARRP Admin	0	0.00	54,452	1.00	14,429	0	68,881	0	68,881
22-6235-0001	Plant Pathology Microscope Service	0	0.00	18,313	0.00	4,853	0	23,166	46,531	69,697
22-6235-3333	PPath Non-Budgeted Positions	120,152	2.13	51,557	1.24	45,503	0	217,212	0	217,212
22-6236-0001	Nutrition & Health Sciences-NSHM Operati	0	0.00	57,456	1.49	15,225	0	72,681	75,256	147,937
22-6237-0001	TMFD Operations Research	0	0.00	0	0.00	0	0	0	0	0
22-6238-0001	Nat Res Sci Rsch Rev Miscellaneous	111,690	1.75	141,559	2.90	67,111	0	320,360	152,277	472,637
22-6238-0002	Nat Res Sci Revolving Weather	0	0.00	0	0.00	0	0	0	76,000	76,000
22-6238-0003	Nat Res Sci Rsch Mead	0	0.00	64,265	1.30	17,030	0	81,295	146,319	227,614
22-6238-0004	Nat Res Sci Rsch Research Prairie Pines	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6238-0005	SNRS Revolving-Hu	0	0.00	0	0.00	0	0	0	500	500
22-6238-0007	SNRS-IGERT Recruitment	0	0.00	0	0.00	0	0	0	0	0
22-6238-0011	SNRS RR Nebr Hall	0	0.00	0	0.00	0	0	0	8,000	8,000
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	3,975	0	18,975	70,000	88,975
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	5,300	0	25,300	1,000	26,300
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
22-6238-0021	SNR CALMIT Revolving	0	0.00	0	0.00	0	0	0	27,062	27,062
22-6238-0022	SNR CALMIT Field Work Revolving	0	0.00	47,670	1.00	12,632	0	60,302	1,000	61,302
22-6238-0023	SNR CALMIT Aerial	31,314	0.50	0	0.00	8,298	0	39,612	6,000	45,612
22-6238-0024	SNR CALMIT Airborne Remote Sensing	31,314	0.50	0	0.00	8,298	0	39,612	30,000	69,612
22-6238-0025	SNR RR Hydrogeochem Lab-Harvey	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6238-0028	SNR Test Hole Sibray	0	0.00	0	0.00	0	0	0	500	500
22-6238-0029	SNR Survey Conference	0	0.00	0	0.00	0	0	0	20,000	20,000
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

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 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
22-6238-0032	SNR-Groundwater Modeling Lab 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	7,000	7,000
22-6238-0035	SNR-RR-Vehicle Acct Fish & Wildlife Unit	0	0.00	0	0.00	0	0	0	17,000	17,000
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	5,000	5,000
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
22-6238-0044	SNR-Hygnstrom Vehicle Acct	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6238-0045	SNR-Wildlife Plotter	0	0.00	0	0.00	0	0	0	500	500
22-6238-0048	SNR-OSL	0	0.00	0	0.00	0	0	0	48,693	48,693
22-6239-0002	Vet Biomed Sci-Diagnostic Lab	201,137	1.99	248,131	6.42	119,056	0	568,324	441,404	1,009,728
22-6239-0003	SVMBS Rsch & Tchg Facility	0	0.00	0	0.00	0	0	0	65,600	65,600
22-6239-0014	VBMS DRR Kelling	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6239-0018	VBMS DRR Admin	153,974	2.00	171,030	4.00	86,126	0	411,130	5,000	416,130
22-6241-0001	Northeast Center Operations	0	0.00	75,716	2.04	20,063	0	95,779	158,000	253,779
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	0	0.00	0	0	0	430,549	430,549
22-6242-0003	WCREC Water Lab	0	0.00	13,427	0.29	3,558	0	16,985	385,200	402,185
22-6242-0005	WCREC Wind Tunnel	0	0.00	92,119	2.00	24,411	0	116,530	95,300	211,830
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	63,825	2.00	16,913	0	80,738	0	80,738
22-6242-1003	WCREC West Place	0	0.00	13,265	0.36	3,515	0	16,780	0	16,780
22-6242-1004	WCREC Farm Dept.	0	0.00	19,411	0.40	5,143	0	24,554	0	24,554
22-6242-1051	WCREC GSL Gen Operations	0	0.00	2,523	0.04	670	0	3,193	0	3,193
22-6243-0001	Panhandle Center Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6243-0002	Panhandle Center Crops	0	0.00	88,333	2.50	23,409	0	111,742	245,000	356,742
22-6243-0003	Panhandle Center Livestock	0	0.00	57,805	1.01	15,318	0	73,123	2,432,714	2,505,837
22-6243-0004	Panhandle Center Hpal	0	0.00	5,043	0.14	1,336	0	6,379	78,125	84,504
22-6243-0006	Small Research Plot Operation	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6244-0001	ARDC Facilities Operations	0	0.00	13,500	0.50	3,579	0	17,079	67,200	84,279
22-6244-0002	ARDC Farming Operations	0	0.00	286,890	7.62	76,027	0	362,917	1,590,772	1,953,689
22-6244-0003	ARDC Program Operations	0	0.00	0	0.00	0	0	0	1,000	1,000
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	58,167	1.32	15,415	0	73,582	240,985	314,567
22-6248-0001	Indust Ag Prod Cnt-Operations	0	0.00	14,470	0.21	3,834	0	18,304	6,500	24,804
22-6254-0001	WC Research Rev	0	0.00	0	0.00	18,274	0	18,274	22,162	40,436
22-6254-0002	WC Water Sciences Lab Rev	8,804	0.10	38,318	1.00	12,487	0	59,609	25,250	84,859
22-6262-0002	PSI Revolving	0	0.00	227,356	6.00	60,249	0	287,605	133,120	420,725
22-6263-0001	Cnt Applied Rural Innovation Revolving	0	0.00	2,127	0.00	563	0	2,690	0	2,690
	TOTAL	**1,279,780**	**19.49**	**5,454,017**	**136.61**	**1,802,730**	**0**	**8,536,527**	**18,594,527**	**27,131,054**

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

COST OBJECT LISTING BY SUB PROGRAM
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INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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
24-6230-0098002	Biochemistry	0	0.00	0	0.00	17,640	0	17,640	0	17,640
24-6230-0107001	Biochemistry	74,115	1.00	0	0.00	0	0	74,115	0	74,115
24-6230-0122001	Biochemistry	0	0.00	31,150	1.00	7,414	0	38,564	0	38,564
24-6230-0124001	Biochemistry	0	0.00	37,730	1.00	8,980	0	46,710	0	46,710
24-6230-0152001	Biochemistry	152,009	2.00	87,061	2.00	56,899	0	295,969	0	295,969
24-6231-0239001	Food Science & Tech	0	0.00	46,125	1.00	10,977	0	57,102	0	57,102
24-6239-0216001	Veterinary & Biomedi	0	0.00	81,530	2.00	19,404	0	100,934	0	100,934
24-6239-0240001	Veterinary & Biomedi	0	0.00	28,599	1.00	6,807	0	35,406	0	35,406
	TOTAL	**226,124**	**3.00**	**312,195**	**8.00**	**128,121**	**0**	**666,440**	**0**	**666,440**

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
25-6221-0164001	Biological System Eng	60,609	1.00	0	0.00	14,426	0	75,035	0	75,035
25-6221-0243001	Biological System Eng	55,000	1.00	0	0.00	13,090	0	68,090	0	68,090
25-6222-0336001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
25-6222-0413001	Agronomy	0	0.00	10,553	0.25	2,512	0	13,065	0	13,065
25-6222-0439001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
25-6222-0456001	Agronomy	0	0.00	39,264	1.00	9,344	0	48,608	0	48,608
25-6225-0029001	Statistics	0	0.00	46,099	1.00	10,972	0	57,071	0	57,071
25-6230-0130007	EPSCoR	0	0.00	25,681	0.66	6,113	0	31,794	0	31,794
25-6230-0130010	EPSCoR	38,861	0.50	0	0.00	9,249	0	48,110	0	48,110
25-6231-0216001	Food Science & Tech	45,000	1.00	0	0.00	10,710	0	55,710	0	55,710
25-6231-0221001	Food Science & Tech	0	0.00	48,152	1.00	11,461	0	59,613	0	59,613
25-6235-0168213	MRF FY13 35-112/W-2186	0	0.00	38,947	0.99	9,269	0	48,216	0	48,216
25-6235-0173002	Plant Pathology	0	0.00	20,237	0.50	4,817	0	25,054	0	25,054
25-6235-0177213	FY13 MRF 35-114/W2147	0	0.00	17,567	0.49	4,181	0	21,748	0	21,748
25-6235-0183213	MRF FY13 35-118/W-2150	0	0.00	16,590	0.49	3,949	0	20,539	0	20,539
25-6235-0205001	Plant Pathology	0	0.00	19,607	0.50	4,667	0	24,274	0	24,274
25-6236-0079001	Nutritional Science	0	0.00	16,716	0.50	3,979	0	20,695	0	20,695
25-6238-0318212	McStennis FY12 38-050	0	0.00	0	0.00	0	0	0	0	0
25-6238-0379213	McStennis FY1338-060	0	0.00	13,229	0.34	3,149	0	16,378	0	16,378
25-6238-0443212	McStennis FY12 38-074	0	0.00	0	0.00	0	0	0	0	0
25-6238-0443213	McStennis FY13 38-074	0	0.00	17,442	0.25	4,151	0	21,593	0	21,593
25-6238-0477213	MRF FY 13 38-082 / NC-1179	32,865	0.62	0	0.00	7,822	0	40,687	0	40,687
25-6238-0503001	SNR	0	0.00	0	0.00	0	0	0	0	0
25-6238-0513001	SNR	78,857	1.00	74,495	2.00	36,497	0	189,849	0	189,849
25-6238-0513003	SNR	0	0.00	11,314	0.25	2,693	0	14,007	0	14,007
25-6238-0532212	McStennis FY12 / 38-089	0	0.00	0	0.00	0	0	0	0	0
25-6238-0532213	McStennis FY13 / 38-089	0	0.00	27,389	0.80	6,518	0	33,907	0	33,907
25-6238-0548001	SNR	0	0.00	37,186	1.00	8,850	0	46,036	0	46,036
25-6238-0611213	SNRS	36,153	0.29	45,223	0.75	19,367	0	100,743	0	100,743
25-6239-0235002	Veterinary & Biomedi	0	0.00	105,360	2.00	25,075	0	130,435	0	130,435
25-6239-0235100	Veterinary & Biomedi	0	0.00	52,275	1.00	12,441	0	64,716	0	64,716
25-6239-0241001	Veterinary & Biomedi	0	0.00	41,600	1.00	9,901	0	51,501	0	51,501
25-6241-0115002	NEREC	46,190	1.00	32,759	1.00	18,789	0	97,738	0	97,738
25-6241-0115010	NEREC	0	0.00	19,593	0.50	4,664	0	24,257	0	24,257
25-6242-0086001	WCREC	0	0.00	0	0.00	0	0	0	0	0
25-6242-0167213	WCREC	0	0.00	27,952	1.00	6,653	0	34,605	0	34,605
25-6261-0007739	MRF NC-1181 MacDonald	0	0.00	3,162	0.07	752	0	3,914	0	3,914

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

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
25-6261-0007740	MRF NC-1181 MacDonald/Schacht	0	0.00	16,771	0.50	3,991	0	20,762	0	20,762
25-6268-0005001	Plant Health	0	0.00	38,950	1.00	9,270	0	48,220	0	48,220
	TOTAL	**393,535**	**6.41**	**864,113**	**20.84**	**299,322**	**0**	**1,556,970**	**0**	**1,556,970**

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
26-6221-0189001	Biological System Eng	63,510	1.00	0	0.00	12,513	0	76,023	0	76,023
26-6221-0200001	Biological System Eng	0	0.00	0	0.00	0	0	0	0	0
26-6221-0228001	Biological System Eng	62,495	1.00	0	0.00	12,311	0	74,806	0	74,806
26-6222-0059014	Selecting Wheat Dom-Markets 12-13	0	0.00	27,232	1.00	5,364	0	32,596	0	32,596
26-6222-0126001	Raikes/Othmer Prof - Mackenzie; Sally	5,000	0.00	0	0.00	985	0	5,985	0	5,985
26-6222-0127001	Othmer Match - Mackenzie; Sally	5,000	0.00	0	0.00	985	0	5,985	0	5,985
26-6222-0165010	Enhancing Germplasm-Biotech FY11-12	0	0.00	0	0.00	0	0	0	0	0
26-6222-0175001	Cyril Bish Prof in Horticulture-Riordan	2,500	0.00	0	0.00	494	0	2,994	0	2,994
26-6222-0337006	Wheat Bd Integ Molecular Markers FY12-13	0	0.00	0	0.00	2,547	0	2,547	0	2,547
26-6222-0423001	Agronomy	0	0.00	4,967	0.12	979	0	5,946	0	5,946
26-6222-0446001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
26-6222-0461001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
26-6222-0465001	Agronomy	0	0.00	44,982	1.00	8,861	0	53,843	0	53,843
26-6222-0467001	Agronomy	0	0.00	47,832	1.00	9,422	0	57,254	0	57,254
26-6222-0472001	Agronomy	0	0.00	12,929	0.25	0	0	12,929	0	12,929
26-6222-0480001	Agronomy	0	0.00	37,064	1.00	7,302	0	44,366	0	44,366
26-6222-0511001	Agronomy	0	0.00	9,299	0.25	1,832	0	11,131	0	11,131
26-6222-0515001	Agronomy	0	0.00	0	0.00	0	0	0	0	0
26-6222-0524001	Agronomy	0	0.00	10,490	0.25	2,065	0	12,555	0	12,555
26-6222-0534001	Agronomy	137,835	1.00	0	0.00	27,154	0	164,989	0	164,989
26-6228-0202001	Entomology	0	0.00	0	0.00	0	0	0	0	0
26-6232-0004001	Turfgrass Research	0	0.00	34,544	1.00	6,805	0	41,349	0	41,349
26-6235-0182003	Assessing the Virulence FY 12-13	0	0.00	34,270	1.00	6,751	0	41,021	0	41,021
26-6238-0413004	SNR	0	0.00	0	0.00	0	0	0	0	0
26-6238-0413005	SNR	0	0.00	44,115	1.00	8,690	0	52,805	0	52,805
26-6238-0445001	SNR	0	0.00	2,044	0.04	403	0	2,447	0	2,447
26-6238-0571001	SNR	0	0.00	40,800	1.00	8,038	0	48,838	0	48,838
26-6238-0580001	SNR	0	0.00	0	0.00	0	0	0	0	0
26-6238-0584001	SNR	0	0.00	30,655	0.50	6,040	0	36,695	0	36,695
26-6238-0599002	SNR	57,785	1.00	0	0.00	11,384	0	69,169	0	69,169
26-6238-0604001	SNR	0	0.00	43,971	1.00	8,662	0	52,633	0	52,633
26-6238-6001174	NCFWRU- NGPC Angler Behavior 12	0	0.00	0	0.00	0	0	0	0	0
26-6238-6001175	NCFWRU- NGPC Angler Behavior 13	65,280	1.00	28,418	1.00	18,458	0	112,156	0	112,156
26-6238-6001331	NCFWRU-NGPC Wind/Wildlife Proj	0	0.00	39,353	1.00	7,752	0	47,105	0	47,105
26-6238-6001391	NGPC Basses in Ne Reservoirs 1	0	0.00	28,418	1.00	5,598	0	34,016	0	34,016
26-6238-6014001	SNR	0	0.00	0	0.00	0	0	0	0	0
26-6239-0239002	NW UNIV AlsphaHerpesvirus Transport Axom	0	0.00	0	0.00	0	0	0	0	0
26-6242-0165001	WCREC	0	0.00	29,848	1.00	5,880	0	35,728	0	35,728
26-6243-0311001	PHREC	0	0.00	37,911	1.00	7,469	0	45,380	0	45,380
26-6243-0341001	PHREC	0	0.00	18,117	0.50	3,569	0	21,686	0	21,686
26-6262-0005001	Plant Science Initiative	0	0.00	42,498	1.00	8,372	0	50,870	0	50,870
27-6221-0139001	Biological Systems Eng	0	0.00	3,929	0.10	774	0	4,703	0	4,703
27-6221-0140001	Biological Systems Eng	0	0.00	35,363	0.90	6,966	0	42,329	0	42,329

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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
27-6222-0001005	99999 Agron Res Highlights Program 6101	40,840	1.00	0	0.00	8,046	0	48,886	0	48,886
27-6222-0014001	12198 Biotechnology Research Staswick	0	0.00	9,662	0.25	1,904	0	11,566	0	11,566
27-6222-0211001	Bernards - Weed Science	0	0.00	51,322	1.00	10,111	0	61,433	0	61,433
27-6222-0295001	Agronomy	0	0.00	5,380	0.13	1,060	0	6,440	0	6,440
27-6226-0012001	Scheideler Poultry Prod Lww/056	0	0.00	38,777	1.27	7,639	0	46,416	0	46,416
27-6228-0001001	Mayo Dept Discretion Industry Donors	0	0.00	8,225	0.16	1,621	0	9,846	0	9,846
27-6228-0007001	Siefried Industry Corn Earworm	0	0.00	45,516	1.00	8,967	0	54,483	0	54,483
27-6235-0002002	Van Etten Seminar Virology Fall 2004	21,122	0.10	0	0.00	4,161	0	25,283	0	25,283
27-6241-0001001	Swine - Brumm'S Nerec #42-023	0	0.00	20,195	0.63	3,978	0	24,173	0	24,173
27-6241-0003001	Entomology - Hunt Nerec #42-014	0	0.00	4,837	0.12	954	0	5,791	0	5,791
27-6241-0006001	Agronomy - Shapiro Nerec # 42-024	0	0.00	6,160	0.12	1,213	0	7,373	0	7,373
27-6242-0001001	Weed Control Research - Wicks	0	0.00	8,059	0.18	1,587	0	9,646	0	9,646
27-6242-0118001	WCREC	0	0.00	2,230	0.07	439	0	2,669	0	2,669
27-6242-0133001	WCREC	0	0.00	2,235	0.07	440	0	2,675	0	2,675
27-6243-0001001	Panh R&E Ctr Gen Rsch Fund - Soils Prog	0	0.00	48,862	1.25	9,627	0	58,489	0	58,489
27-6243-0002001	William F Fawcett Fund	0	0.00	30,975	0.86	6,102	0	37,077	0	37,077
27-6243-0004001	Dryland Cropping Systems Rsch Fund	0	0.00	10,537	0.25	2,076	0	12,613	0	12,613
27-6243-0005001	Grain Breed&Cult Stud Fund - Baltensperg	0	0.00	30,532	1.00	6,016	0	36,548	0	36,548
27-6243-0008001	Weed Control Res Fund - Wilson	0	0.00	84,610	2.25	16,669	0	101,279	0	101,279
27-6243-0009001	Plan Diseases Research Fund - Harveson	0	0.00	65,328	1.85	12,869	0	78,197	0	78,197
27-6243-0010001	Sugarbeet Yield Research Fund	0	0.00	12,195	0.25	2,402	0	14,597	0	14,597
27-6243-0012001	Research Grant Account - Smith	0	0.00	12,526	0.25	2,468	0	14,994	0	14,994
27-6243-0140001	Potato Research	0	0.00	10,708	0.35	2,110	0	12,818	0	12,818
27-6243-0220001	Panhandle	0	0.00	11,671	0.40	2,299	0	13,970	0	13,970
27-6246-0004001	Insect Management Industry WRIGHT	0	0.00	23,809	0.50	4,691	0	28,500	0	28,500
	TOTAL	**461,367**	**6.10**	**1,233,400**	**32.12**	**333,874**	**0**	**2,028,641**	**0**	**2,028,641**

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	277,318	6.00	73,489	0	350,807	8,541,090	8,891,897
23-6221-0001	BSE Tractor Test Lab	60,346	0.50	380,236	7.00	116,753	0	557,335	201,475	758,810
23-6221-0002	BSE Non Tractor Test	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6221-0004	BSE TTL Quarter Scale Project	0	0.00	0	0.00	0	0	0	8,500	8,500
23-6221-0005	BSE Plugfest	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6221-0006	BSE TTL ROPS Testing	0	0.00	0	0.00	0	0	0	35,000	35,000
23-6221-0007	BSE TTL OECD Translations	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6221-0008	BSE TTL Publications	0	0.00	0	0.00	0	0	0	500	500
23-6222-0002	Agr Regassa Variety Misc	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6222-0006	Agr-Deep Well GeoProbe Testing	0	0.00	25,000	0.00	6,625	0	31,625	20,000	51,625
23-6235-0002	Plt Path Mitra Lab Tests	0	0.00	0	0.00	0	0	0	3,000	3,000
23-6243-0001	PH-HPAL BQMS Site	0	0.00	0	0.00	0	0	0	50,000	50,000
	TOTAL	**60,346**	**0.50**	**682,554**	**13.00**	**196,867**	**0**	**939,767**	**8,935,565**	**9,875,332**
	SUB PROGRAM TOTAL	**19,212,771**	**187**	**21,757,751**	**484**	**10,681,752**	**0**	**51,652,274**	**30,348,023**	**82,000,297**

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
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
21-6306-0001	Dean Col Ed & Human Sci	0	0.00	31,730	0.13	8,377	0	40,107	1,000	41,107
21-6308-0001	CED Dean-Operating	32,116	0.25	879,665	8.75	240,710	0	1,152,491	230,805	1,383,296
21-6309-0002	CED-Educator Recruitment	0	0.00	0	0.00	0	0	0	25,000	25,000
21-6309-0006	CED-Special	1,109,928	11.30	-31,542	0.45	284,696	0	1,363,082	23,809	1,386,891
21-6309-0009	CED-Telecommunications	0	0.00	0	0.00	0	0	0	34,500	34,500
21-6311-0001	DWFI-Extension	9,180	0.10	0	0.00	2,424	0	11,604	0	11,604
21-6311-0002	DWFI-WC Extension	0	0.00	19,471	0.15	5,140	0	24,611	20,565	45,176
21-6320-0001	ALEC-Extension Operating	31,231	0.37	71,350	1.60	27,081	0	129,662	17,396	147,058
21-6320-0002	ALEC-PRTLP-Forsberg	26,048	0.25	0	0.00	6,876	0	32,924	0	32,924
21-6321-0001	Biological Systems Engineering	349,615	4.05	263,277	4.29	161,803	0	774,695	39,709	814,404
21-6322-0001	Agronomy-Horticulture Extension	721,618	7.21	244,598	4.96	255,083	0	1,221,299	79,310	1,300,609
21-6324-0001	Agricultural Economics	204,874	2.55	301,845	5.25	133,774	0	640,493	24,345	664,838
21-6326-0001	Animal Science	696,026	6.99	98,072	2.14	209,644	0	1,003,742	39,153	1,042,895
21-6327-0001	Child Youth & Fam Studies	111,801	0.88	57,040	1.41	44,577	0	213,418	24,612	238,030
21-6328-0001	Entomology	282,229	2.77	121,824	1.97	106,671	0	510,724	27,801	538,525
21-6329-0001	4H Youth Development	583,284	8.20	235,503	4.32	216,160	0	1,034,947	79,041	1,113,988
21-6331-0001	Food Science Extension	273,156	2.02	42,348	0.62	83,293	0	398,797	4,432	403,229
21-6331-0002	Food Sci FPC Ext	83,121	1.04	178,711	2.50	69,124	0	330,956	19,440	350,396
21-6335-0001	Plant Pathology	249,184	3.10	57,456	1.34	80,956	0	387,596	15,086	402,682
21-6336-0001	Nutrition & Health Sciences	149,259	1.40	32,818	0.92	48,069	0	230,146	11,826	241,972
21-6336-0002	NHS-Hospitality/Restrt/Tourism Mgm Ext	0	0.00	16,022	0.50	4,230	0	20,252	0	20,252
21-6337-0001	Textiles Clothing & Design	110,129	1.20	46,704	0.73	41,404	0	198,237	13,593	211,830
21-6338-0001	Nat Res Sci Extension	352,743	4.10	117,594	2.01	124,169	0	594,506	25,667	620,173
21-6338-0005	Salaries EXT	163,611	2.01	421,533	7.65	154,479	0	739,623	78,005	817,628
21-6339-0001	Veterinary Biomedical Science	63,300	0.50	46,742	0.85	29,052	0	139,094	23,749	162,843
21-6339-0002	Veterinary Biomedical Science-Vet Ed Cnt	41,320	0.30	15,293	0.50	14,945	0	71,558	6,679	78,237
21-6340-0001	Southeast Center	47,214	0.33	370,340	4.70	110,234	0	527,788	38,572	566,360
21-6340-0002	SERec-Extension Educators	3,456,014	48.70	261,571	6.40	981,443	0	4,699,028	45,953	4,744,981
21-6341-0001	Northeast Center	312,062	3.05	200,668	3.49	135,361	0	648,091	168,151	816,242
21-6341-0002	NERec-Extension Educators	2,129,292	31.75	123,046	2.25	594,618	0	2,846,956	13,389	2,860,345
21-6342-0001	West Central Center	427,022	4.60	314,943	6.24	195,880	0	937,845	73,876	1,011,721
21-6342-0002	WCRec-Extension Educators	2,331,820	34.30	104,623	3.00	643,221	0	3,079,664	17,269	3,096,933
21-6343-0001	Panhandle Center	626,618	6.44	259,105	6.73	233,832	0	1,119,555	130,945	1,250,500
21-6343-0002	PHRec-Extension Educators	1,249,879	19.00	59,480	1.60	345,671	0	1,655,030	8,843	1,663,873
21-6344-0001	ARDC/Ext Joint Appt. Funds	0	0.00	26,787	0.50	7,072	0	33,859	0	33,859
21-6348-0001	Industrial Ag Products	0	0.00	7,789	0.25	2,057	0	9,846	3,336	13,182
21-6361-0001	Center for Grassland Studies	0	0.00	63,263	0.61	16,704	0	79,967	6,151	86,118
21-6363-0001	Cnt Applied Rural Innovation	0	0.00	38,833	0.90	10,251	0	49,084	8,275	57,359
21-6368-0001	Plnt Hlth-Extension	0	0.00	15,198	0.10	4,012	0	19,210	0	19,210
21-6399-0001	Budget Adjustment Permanent Bdgt Adjust	-336,008	0.00	-52,072	0.00	-102,452	0	-490,532	0	-490,532
	TOTAL	**15,887,686**	**208.76**	**5,061,628**	**89.81**	**5,530,641**	**0**	**26,479,955**	**1,380,283**	**27,860,238**

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
22-6321-0001	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

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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
22-6321-0005	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
22-6321-0011	BSE WWCD Ext Revolving	0	0.00	0	0.00	0	0	0	100	100
22-6321-0014	BSE Dvorak Ext Rev	0	0.00	4,664	0.16	1,237	0	5,901	3,500	9,401
22-6321-0016	BSE Ext Rev Jasa	0	0.00	0	0.00	0	0	0	4,000	4,000
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 Adamchuk	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	Agronomy Soil & Plt Testing Service	26,306	0.51	2,050	0.00	7,514	0	35,870	144,970	180,840
22-6322-0010	Agr-Pesticide Education	0	0.00	101,578	2.68	26,918	0	128,496	193,649	322,145
22-6324-0002	AgEcon Extension Rev-Administration	0	0.00	47,088	0.75	12,478	0	59,566	1,000	60,566
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	4,627	0.05	0	0.00	1,226	0	5,853	1,495	7,348
22-6324-0020	AgEcon Extension Rev-Jose	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6324-0046	AgEcon Extension Rev-Mark	0	0.00	0	0.00	0	0	0	2,000	2,000
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	795	0	3,795	0	3,795
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	8,833	0.10	20,500	0.75	7,773	0	37,106	36,613	73,719
22-6328-0002	ENTO FPB Baxendale	0	0.00	32,511	1.00	8,616	0	41,127	200	41,327
22-6329-0001	4H Curriculum	81,289	1.50	152,341	4.00	61,913	0	295,543	89,535	385,078
22-6329-0002	4H Foundation Clearing	0	0.00	32,992	1.00	8,743	0	41,735	0	41,735
22-6329-0004	State 4H Camp	0	0.00	50,510	3.70	13,386	0	63,896	134,384	198,280
22-6329-0005	Eastern 4H Camp	0	0.00	125,896	5.70	33,363	0	159,259	283,663	442,922
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	35,501	1.00	9,409	0	44,910	10,000	54,910
22-6329-0011	4H Science & Technology	0	0.00	40,174	1.00	10,646	0	50,820	44,118	94,938
22-6329-0012	4H System Management	0	0.00	28,494	0.63	7,551	0	36,045	10,000	46,045
22-6329-0013	4H State Fair	0	0.00	0	0.00	0	0	0	150,000	150,000
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	36,757	1.00	9,741	0	46,498	25,000	71,498
22-6335-0001	Plant Pathology-Pest Diag Clinic Revlg	0	0.00	0	0.00	0	0	0	0	0
22-6336-0001	Nutr & Health Sciences-Ext Revolving	0	0.00	13,909	0.47	3,685	0	17,594	6,491	24,085
22-6337-0001	TMFD Operations Extension	0	0.00	0	0.00	0	0	0	300	300
22-6338-0002	Nat Res Sci Extension Conferences	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6338-0004	Nat Res Sci Extension Handbook	0	0.00	36,694	0.80	9,724	0	46,418	74,469	120,887
22-6338-0008	SNR Sales Revolving	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6338-0011	SNR-Ext Rev-Hygnstrom Contracts	0	0.00	0	0.00	0	0	0	12,000	12,000
22-6338-0012	SNR-Rev Ext-NOAA HPRCC	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6339-0002	VBMS George Young Conf	0	0.00	0	0.00	0	0	0	6,000	6,000
22-6339-0003	VBMS Ext Rev VDC Doster (Smith)	0	0.00	0	0.00	0	0	0	15,000	15,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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
22-6340-0001	Southeast Center Exten Operations	0	0.00	72,191	2.01	19,131	0	91,322	128,470	219,792
22-6340-0005	SREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	335,000	335,000
22-6340-1034	SREC Interlocal Lancaster	35,078	0.50	295,900	7.00	87,710	0	418,688	0	418,688
22-6340-1035	SREC Interlocal Dodge	5,132	0.10	0	0.00	1,360	0	6,492	0	6,492
22-6340-1036	SREC Interlocal Nemaha	0	0.00	34,596	1.00	9,168	0	43,764	0	43,764
22-6340-1037	SREC Interlocal Richardson	0	0.00	34,098	1.00	9,035	0	43,133	0	43,133
22-6340-1038	SREC Interlocal Fillmore	0	0.00	6,880	0.20	1,823	0	8,703	0	8,703
22-6340-1039	SREC Interlocal Butler	18,151	0.40	0	0.00	4,810	0	22,961	0	22,961
22-6340-1301	SREC Co-Parenting for Successful Kids	32,289	0.40	0	0.00	8,556	0	40,845	0	40,845
22-6340-3306	SE-Crop Mgm Diag Clinic/CMDC	0	0.00	46,519	1.40	12,327	0	58,846	0	58,846
22-6341-0001	Northeast Cnt-Extension Revolving	0	0.00	0	0.00	0	0	0	5,600	5,600
22-6341-0002	Northeast Ctr-Extended Education Revolvi	0	0.00	8,574	0.23	2,272	0	10,846	1,000	11,846
22-6341-0006	NEREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	134,810	134,810
22-6341-0007	NEREC Interlocal Burt	0	0.00	37,831	1.00	10,025	0	47,856	0	47,856
22-6341-0008	NEREC Interlocal Cuming	0	0.00	32,614	1.00	8,643	0	41,257	0	41,257
22-6341-0009	NEREC Interlocal Holt	0	0.00	34,283	1.00	9,085	0	43,368	0	43,368
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	39,751	0.55	10,535	0	50,286	13,600	63,886
22-6342-0004	WCREC Ranch Practicum	0	0.00	0	0.00	0	0	0	20,200	20,200
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	300,000	300,000
22-6343-0002	Panhandle Center Extension User Fees	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6343-0005	PREC Crop Management Workshop	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6343-0006	PREC Citizenship Washington Focus	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6343-0008	PREC Womens Health Conference	0	0.00	0	0.00	0	0	0	1,200	1,200
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	54,000	54,000
22-6343-0012	PREC SMD Computer Support	0	0.00	0	0.00	0	0	0	500	500
22-6343-0013	PHREC Extension Educator Revolving	0	0.00	0	0.00	0	0	0	44,000	44,000
22-6343-0014	PREC Interlocal Sheridan	0	0.00	13,907	0.40	3,685	0	17,592	0	17,592
22-6343-0015	PREC Interlocal-Kimb/Bann/Chey	0	0.00	17,226	0.50	4,565	0	21,791	0	21,791
22-6343-1008	PREC UF - Director	909	0.01	0	0.00	241	0	1,150	0	1,150
22-6354-0001	WC Extension Rev	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6354-0002	WC Copier Liedle	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6361-0001	Center for Grassland Studies Ext Opers	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6361-0002	CGS Ext Rev-Baquet	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6363-0001	Cnt Applied Rural Innovation Revolving	0	0.00	155,212	3.12	41,131	0	196,343	32,000	228,343
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	248,440	5.00	65,836	0	314,276	51,370	365,646
	TOTAL	**212,614**	**3.57**	**1,842,681**	**50.05**	**544,656**	**0**	**2,599,951**	**3,016,642**	**5,616,593**

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
25-6309-0004113	EFNEP Hall/Adams	31,772	0.50	114,131	3.50	34,724	0	180,627	0	180,627
25-6309-0004213	EFNEP Lancaster	30,554	0.50	82,229	2.30	26,843	0	139,626	0	139,626
25-6309-0004313	EFNEP Nutritional Sciences	38,722	0.72	0	0.00	9,216	0	47,938	0	47,938
25-6309-0004413	EFNEP Douglas	24,420	0.40	76,750	2.50	24,079	0	125,249	0	125,249
25-6309-0004712	EFNEP Director	0	0.00	0	0.00	0	0	0	0	0

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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
25-6309-0004713	EFNEP Director	1,429	0.01	0	0.00	339	0	1,768	0	1,768
25-6309-0004913	EFNEP SEREC Youth Obesity & Physical Fit	20,818	0.45	0	0.00	4,956	0	25,774	0	25,774
25-6309-0045004	Cooperative Extensn	0	0.00	22,538	0.52	5,364	0	27,902	0	27,902
25-6321-0206001	Biological Systems Eng	0	0.00	0	0.00	0	0	0	0	0
25-6321-0212001	Biological Systems Eng	57,323	1.00	47,486	1.00	24,944	0	129,753	0	129,753
25-6321-0230213	SL Biomedical Engineering	65,408	0.80	0	0.00	15,567	0	80,975	0	80,975
25-6322-0225213	Smith Lever Urban Gardening	0	0.00	35,047	1.00	8,341	0	43,388	0	43,388
25-6322-0378213	Smith Lever Pesticide Training	31,862	0.50	0	0.00	7,583	0	39,445	0	39,445
25-6324-0095213	Special Needs - Ag Econ	0	0.00	15,696	0.25	3,737	0	19,433	0	19,433
25-6324-0097002	Ag Economics	0	0.00	134,297	3.00	31,962	0	166,259	0	166,259
25-6324-0115001	Ag Economics	0	0.00	0	0.00	0	0	0	0	0
25-6329-0044002	CSREES NE CYFAR UNL	0	0.00	18,137	0.45	4,317	0	22,454	0	22,454
25-6329-0044003	CSREES NE CYFAR Gage County	0	0.00	32,271	1.00	7,680	0	39,951	0	39,951
25-6329-0044004	CSREES NE CYFAR Scottsbluff County	0	0.00	22,402	0.69	5,332	0	27,734	0	27,734
25-6329-0047707	SL 4-H State Office	0	0.00	0	0.00	0	0	0	0	0
25-6329-0047709	SL 4-H State Office	27,227	0.60	0	0.00	6,480	0	33,707	0	33,707
25-6329-0058212	SL 4H Program Management	0	0.00	0	0.00	0	0	0	0	0
25-6329-0059002	NIFA UNL Admin-Salary	0	0.00	8,337	0.25	1,983	0	10,320	0	10,320
25-6329-0076213	SL 4-H Urban Entrepreneur	70,007	1.00	0	0.00	16,661	0	86,668	0	86,668
25-6336-0080001	Nutritional Science & Diet	43,699	1.00	0	0.00	10,401	0	54,100	0	54,100
25-6338-0004212	RREA Forestry	0	0.00	0	0.00	0	0	0	0	0
25-6338-0004213	RREA Forestry	0	0.00	30,540	0.68	7,270	0	37,810	0	37,810
25-6338-0519001	SNR	122,966	1.49	258,949	4.81	90,896	0	472,811	0	472,811
25-6338-0519002	NOAA High Plains-Svoboda	189,452	2.50	333,326	7.50	124,421	0	647,199	0	647,199
25-6340-0091213	SL Family Programming	67,439	0.80	0	0.00	16,050	0	83,489	0	83,489
25-6340-0203213	SL Acreage Team Support	0	0.00	9,929	0.20	2,363	0	12,292	0	12,292
25-6341-0118001	Northeast R&E Center	44,271	1.00	0	0.00	10,536	0	54,807	0	54,807
25-6341-0159213	SL NREC Ext Proj Coord	0	0.00	46,890	1.00	11,160	0	58,050	0	58,050
	TOTAL	**867,369**	**13.27**	**1,288,955**	**30.65**	**513,205**	**0**	**2,669,529**	**0**	**2,669,529**

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
26-6321-0169001	Biological Systems Eng	0	0.00	63,107	1.00	12,432	0	75,539	0	75,539
26-6321-0211001	Biological Systems Eng	0	0.00	37,654	1.00	7,419	0	45,073	0	45,073
26-6321-0215001	Biological Systems Eng	0	0.00	42,249	1.00	8,323	0	50,572	0	50,572
26-6322-0458004	Agronomy	0	0.00	18,696	0.50	3,683	0	22,379	0	22,379
26-6322-0474001	Agronomy	0	0.00	30,642	0.83	6,036	0	36,678	0	36,678
26-6324-0100001	Ag Economics	0	0.00	28,280	0.80	5,571	0	33,851	0	33,851
26-6329-0042004	4-H Health Rocks Training	0	0.00	0	0.00	0	0	0	0	0
26-6336-0087002	Nutritional Science & Diet	104,723	1.93	27,040	1.00	25,958	0	157,721	0	157,721
26-6336-0087003	Nutritional Science & Diet	0	0.00	41,416	1.25	8,159	0	49,575	0	49,575
26-6336-0087004	Nutritional Science & Diet	0	0.00	36,283	1.00	7,148	0	43,431	0	43,431
26-6336-0087005	Nutritional Science & Diet	0	0.00	45,878	1.00	9,038	0	54,916	0	54,916
26-6336-0087006	Nutritional Science & Diet	0	0.00	35,283	1.00	6,951	0	42,234	0	42,234
26-6336-0087007	Nutritional Science & Diet	0	0.00	34,382	1.00	6,773	0	41,155	0	41,155
26-6336-0087008	Nutritional Science & Diet	31,359	0.55	124,309	3.50	30,667	0	186,335	0	186,335
26-6336-0087009	Nutritional Science & Diet	0	0.00	79,005	2.25	15,564	0	94,569	0	94,569
26-6336-0087010	Nutritional Science & Diet	30,554	0.50	112,284	2.80	28,140	0	170,978	0	170,978
26-6336-0087011	Nutritional Science & Diet	0	0.00	39,764	1.00	7,834	0	47,598	0	47,598

COST OBJECT LISTING BY SUB PROGRAM
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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
26-6336-0087012	Nutritional Science & Diet	0	0.00	42,188	1.00	8,311	0	50,499	0	50,499
26-6336-0087013	Nutritional Science & Diet	0	0.00	35,045	1.00	6,904	0	41,949	0	41,949
26-6336-0087014	Nutritional Science & Diet	0	0.00	36,204	1.00	7,132	0	43,336	0	43,336
26-6336-0087015	Nutritional Science & Diet	0	0.00	33,862	1.00	6,672	0	40,534	0	40,534
26-6336-0087016	Nutritional Science & Diet	0	0.00	41,134	1.00	8,103	0	49,237	0	49,237
26-6338-0436001	SNR	0	0.00	0	0.00	0	0	0	0	0
26-6338-0504002	NGPC Outdoor U Yr 2	0	0.00	0	0.00	0	0	0	0	0
26-6338-0504003	NGPC Outdoor U Yr 3	0	0.00	0	0.00	7,506	0	7,506	0	7,506
26-6338-0597001	SNR	0	0.00	0	0.00	7,547	0	7,547	0	7,547
26-6338-0597002	SNR	0	0.00	38,312	1.00	0	0	38,312	0	38,312
26-6338-0627001	SNR	26,010	0.50	0	0.00	5,124	0	31,134	0	31,134
26-6338-0637001	SNR	0	0.00	38,101	1.00	0	0	38,101	0	38,101
26-6341-0099001	Northeast R&E Center	0	0.00	71,467	2.00	14,078	0	85,545	0	85,545
26-6342-0142001	West Central Research & Extension Center	0	0.00	3,702	0.09	730	0	4,432	0	4,432
26-6343-0288002	Panhandle Center	0	0.00	51,316	1.00	10,108	0	61,424	0	61,424
26-6343-0289001	Panhandle Center	0	0.00	18,117	0.50	3,569	0	21,686	0	21,686
26-6343-0319001	Panhandle Center	46,197	1.00	0	0.00	9,101	0	55,298	0	55,298
26-6346-0029001	South Central Center	0	0.00	44,167	1.00	8,702	0	52,869	0	52,869
26-6365-0001002	Administration	0	0.00	212,620	2.00	41,886	0	254,506	0	254,506
27-6320-0025001	AgLec	0	0.00	49,466	1.00	9,744	0	59,210	0	59,210
27-6322-0319001	Agronomy	0	0.00	20,742	0.50	4,087	0	24,829	0	24,829
27-6324-0049001	Eighmy Farm Mgmt Fund	0	0.00	1,675	0.04	330	0	2,005	0	2,005
27-6335-0001002	Miscellaneous Donors Extension - Jackson	0	0.00	50,235	1.50	9,896	0	60,131	0	60,131
27-6343-0164001	North Platte NRD Limited Irrigation Crop	0	0.00	50,488	1.00	9,945	0	60,433	0	60,433
	TOTAL	**238,843**	**4.48**	**1,635,113**	**38.56**	**369,171**	**0**	**2,243,127**	**0**	**2,243,127**

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
23-6322-0002	International Symposium Conference	0	0.00	0	0.00	0	0	0	30,000	30,000
23-6322-0007	Hort Hodges	0	0.00	0	0.00	0	0	0	0	0
23-6322-0008	Agro Variety Testing	38,127	0.79	5,000	0.00	11,429	0	54,556	37,000	91,556
23-6324-0001	AgEcon Extension Aux-Nebr Farm Bus. Inc	0	0.00	54,055	1.46	14,325	0	68,380	5,000	73,380
23-6335-0002	Plant Path Pest Diag	0	0.00	1,563	0.00	414	0	1,977	16,500	18,477
23-6343-0001	PREC Aux-Elliott Bldg	0	0.00	0	0.00	0	0	0	50,000	50,000
23-6343-0003	PREC High Plains Ranch Practicum	0	0.00	0	0.00	0	0	0	4,000	4,000
23-6363-0004	CARI Buy Fresh Buy Local	0	0.00	14,076	0.50	3,730	0	17,806	8,000	25,806
	TOTAL	**38,127**	**0.79**	**74,694**	**1.96**	**29,898**	**0**	**142,719**	**150,500**	**293,219**
	SUB PROGRAM TOTAL	**17,244,639**	**231**	**9,903,071**	**211**	**6,987,571**	**0**	**34,135,281**	**4,547,425**	**38,682,706**

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	685,347	8.70	422,601	7.67	292,499	0	1,400,447	1,487,263	2,887,710
	TOTAL	**685,347**	**8.70**	**422,601**	**7.67**	**292,499**	**0**	**1,400,447**	**1,487,263**	**2,887,710**

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

SUBPROGRAM #/NAME: 65 Nebraska Forest 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
22-6553-0001	Nebr Forest Service - Contracts	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6553-0002	NFS-Ed/Outreach	0	0.00	0	0.00	0	0	0	8,000	8,000
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	15,000	15,000
22-6553-0006	NFS-Vehicles	0	0.00	0	0.00	0	0	0	28,000	28,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**72,000**	**72,000**

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	100,829	1.60	538,599	13.25	152,183	0	791,611	0	791,611
	TOTAL	**100,829**	**1.60**	**538,599**	**13.25**	**152,183**	**0**	**791,611**	**0**	**791,611**

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	15,998	0.40	3,152	0	19,150	0	19,150
26-6553-0002001	Lower Loup Nrd	26,363	0.40	0	0.00	5,193	0	31,556	0	31,556
26-6553-0037001	NE FOREST SERVICE	0	0.00	0	0.00	0	0	0	0	0
26-6553-0040001	NE FOREST SERVICE	0	0.00	57,135	1.33	11,255	0	68,390	0	68,390
26-6553-0043001	NE FOREST SERVICE	0	0.00	24,684	0.50	4,864	0	29,548	0	29,548
26-6553-0047001	NE FOREST SERVICE	0	0.00	2,941	0.07	580	0	3,521	0	3,521
	TOTAL	**26,363**	**0.40**	**100,758**	**2.30**	**25,044**	**0**	**152,165**	**0**	**152,165**

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	37,293	1.10	9,882	0	47,175	50,000	97,175
	TOTAL	**0**	**0.00**	**37,293**	**1.10**	**9,882**	**0**	**47,175**	**51,000**	**98,175**
	SUB PROGRAM TOTAL	**812,539**	**11**	**1,099,251**	**24**	**479,608**	**0**	**2,391,398**	**1,610,263**	**4,001,661**

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	849,190	7.00	224,186	0	1,073,376	38,929	1,112,305
21-6601-0002	IANR VC-Institute Wide Activities	11,781	0.05	0	0.00	3,110	0	14,891	71,587	86,478
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	7,920	0	37,920	0	37,920
21-6601-0010	IANR VC-Faculty Activites	0	0.00	0	0.00	0	0	0	10,270	10,270
21-6601-0011	IANR VC-Rural Future	0	0.00	0	0.00	0	0	0	16,100	16,100
21-6601-0013	IANR VC-Life Sciences	0	0.00	179,375	1.00	47,355	0	226,730	0	226,730
21-6603-0001	IANR-Utilities	0	0.00	0	0.00	0	0	0	1,426,703	1,426,703

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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
21-6603-0003	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	942,797	14.98	248,902	0	1,191,699	10,332	1,202,031
21-6616-0002	IANR F&P-Talent Mgm	0	0.00	0	0.00	3	0	3	0	3
21-6617-0001	Filley Hall Business Center	0	0.00	241,180	5.50	63,673	0	304,853	0	304,853
21-6617-0002	Natural Resources Business Center	0	0.00	289,304	6.70	76,378	0	365,682	378	366,060
21-6617-0003	Beadle Business Center	0	0.00	247,896	6.00	65,447	0	313,343	25,000	338,343
21-6617-0004	ASSIST Business Center	0	0.00	263,923	6.00	69,677	0	333,600	0	333,600
21-6617-0005	AVE Business Center	0	0.00	312,052	7.00	82,382	0	394,434	0	394,434
21-6617-0006	HAPPI Business Center	0	0.00	40,129	1.00	10,593	0	50,722	0	50,722
21-6617-0008	Greater NE Business Center	0	0.00	559,895	11.40	147,815	0	707,710	0	707,710
21-6633-0001	Nebraska LEAD Program	0	0.00	117,021	1.00	30,894	0	147,915	0	147,915
21-6649-0001	EMED-Program Resources	0	0.00	24,085	0.50	6,359	0	30,444	1,017,841	1,048,285
21-6656-0004	Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	40,925	40,925
21-6658-0001	IANR Rural Initiative	418,057	4.00	239,348	3.00	173,556	0	830,961	171,919	1,002,880
21-6659-0001	Info Services-Networking_East Campus	0	0.00	221,406	2.60	58,451	0	279,857	210,879	490,736
21-6663-0001	CARI-Vice Chancellor	0	0.00	76,038	1.75	20,074	0	96,112	29	96,141
21-6699-0001	Budget Adjustment Permanent Bud Adjust	9,057,529	73.60	775,519	4.00	1,121,760	0	10,954,808	0	10,954,808
21-6699-0004	Budget Adjustment Sub Prog Alloc Bal Fw	884,816	9.50	0	0.00	320,827	0	1,205,643	0	1,205,643
	TOTAL	**10,402,183**	**87.15**	**5,379,158**	**79.43**	**3,167,087**	**0**	**18,948,428**	**3,684,842**	**22,633,270**

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	-5,651,438	-5,651,438
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
22-6633-0002	LEAD Enhancement Fund	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6638-0001	Nebraska Statewide Arboretum General	0	0.00	138,258	3.25	36,638	0	174,896	47,660	222,556
22-6649-0001	EMED Service Center	29,402	0.45	1,694,039	33.07	456,711	0	2,180,152	28,598	2,208,750
22-6649-0002	Communications & Info Tech	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6649-0003	CIT Comm/Info Tech DEAL Revolving	0	0.00	0	0.00	0	0	0	139,517	139,517
22-6649-0005	CIT Elect Media Service Cnt	0	0.00	0	0.00	0	0	0	6,000	6,000
22-6649-0006	CIT Distance Ed Srv Cnt	0	0.00	0	0.00	0	0	0	4,788	4,788
22-6649-0007	CIT Video Production	0	0.00	0	0.00	0	0	0	19,464	19,464
22-6649-0008	CIT Art/DTP/Editing	0	0.00	0	0.00	0	0	0	120,721	120,721
22-6649-0009	CIT Distribution Srv Cnt	0	0.00	0	0.00	0	0	0	66,223	66,223
22-6649-0010	CIT Visuals	0	0.00	0	0.00	0	0	0	882	882
22-6656-0004	Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	1,400,000	1,400,000
	TOTAL	**29,402**	**0.45**	**1,832,297**	**36.32**	**493,349**	**0**	**2,355,048**	**-3,620,585**	**-1,265,537**

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**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 66 Other IANR

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
26-6601-0008001	VC IANR	122,409	0.67	0	0.00	24,114	0	146,523	0	146,523
27-6601-0001002	Harlan Vice Chancellor-Owens; John	15,000	0.00	0	0.00	2,955	0	17,955	0	17,955
27-6601-0004001	VC IANR	10,000	0.00	0	0.00	1,970	0	11,970	0	11,970
27-6601-0013001	VC IANR	0	0.00	50,000	0.00	9,850	0	59,850	0	59,850
27-6633-0001001	Nebr Leadership Training	0	0.00	48,110	1.45	9,478	0	57,588	0	57,588
	TOTAL	**147,409**	**0.67**	**98,110**	**1.45**	**48,367**	**0**	**293,886**	**0**	**293,886**

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
23-6649-0001	CIT Publication Sales	0	0.00	0	0.00	0	0	0	100,000	100,000
23-6697-0001	Agricultural Clearing Finance Office	0	0.00	0	0.00	0	0	0	133,274	133,274
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**233,274**	**233,274**
	SUB PROGRAM TOTAL	**10,578,994**	**88**	**7,309,565**	**117**	**3,708,803**	**0**	**21,597,362**	**1,897,531**	**23,494,893**

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
21-6810-0001	Global Engagement	0	0.00	134,746	2.00	35,573	0	170,319	0	170,319
21-6811-0002	DWFI-Water Cnt Rsch	0	0.00	0	0.00	0	0	0	0	0
21-6811-0003	DWFI-Water Cnt Ext	0	0.00	0	0.00	0	0	0	0	0
21-6812-0001	Rural Futures Institute	0	0.00	129,714	3.00	34,243	0	163,957	0	163,957
	TOTAL	**0**	**0.00**	**264,460**	**5.00**	**69,816**	**0**	**334,276**	**0**	**334,276**

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	Water for Food Instituite	151,960	1.00	510,857	3.00	130,575	0	793,392	0	793,392
26-6811-0001007	WFI Cluster Hires	136,304	1.50	0	0.00	26,852	0	163,156	0	163,156
	TOTAL	**288,264**	**2.50**	**510,857**	**3.00**	**157,427**	**0**	**956,548**	**0**	**956,548**
	SUB PROGRAM TOTAL	**288,264**	**3**	**775,317**	**8**	**227,243**	**0**	**1,290,824**	**0**	**1,290,824**

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
25-7408-0004001	Agency-Operations-IANR	0	0.00	335,281	7.00	79,796	0	415,077	0	415,077
	TOTAL	**0**	**0.00**	**335,281**	**7.00**	**79,796**	**0**	**415,077**	**792,663**	**1,207,740**

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
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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
26-7408-0030001	Agency-Operations-IANR	0	0.00	3,058,194	85.60	602,464	0	3,660,658	0	3,660,658
	TOTAL	**0**	**0.00**	**3,058,194**	**85.60**	**602,464**	**0**	**3,660,658**	**0**	**3,660,658**
	SUB PROGRAM TOTAL	**0**	**0**	**3,393,475**	**93**	**682,260**	**0**	**4,075,735**	**792,663**	**4,868,398**

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	379,261	0.00	0	0.00	90,264	0	469,525	1,464,035	1,933,560
	TOTAL	**379,261**	**0.00**	**0**	**0.00**	**90,264**	**0**	**469,525**	**1,464,035**	**1,933,560**

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	3,344,737	0.00	0	0.00	796,048	0	4,140,785	15,867,317	20,008,102
25-9879-7410	IANR Budget Adjustments-Agency	0	0.00	0	0.00	0	0	0	566,048	566,048
	TOTAL	**3,344,737**	**0.00**	**0**	**0.00**	**796,048**	**0**	**4,140,785**	**16,433,365**	**20,574,150**

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	-203,878	0.50	0	0.00	-40,163	0	-244,041	2,317,333	2,073,292
27-9879-0020	IANR Budget Adjustments	267,411	0.00	0	0.00	52,679	0	320,090	4,903,760	5,223,850
	TOTAL	**63,533**	**0.50**	**0**	**0.00**	**12,516**	**0**	**76,049**	**7,221,093**	**7,297,142**
	SUB PROGRAM TOTAL	**3,787,531**	**1**	**0**	**0**	**898,828**	**0**	**4,686,359**	**25,118,493**	**29,804,852**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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	198,694	2.00	70,845	0	269,539	30,000	299,539
21-6730-0020	Admin-Business Operations	0	0.00	131,670	3.00	39,106	0	170,776	11,056	181,832
21-6730-0030	Admin-General Institution	0	0.00	0	0.00	0	0	0	80,755	80,755
21-6730-0031	Admin-Utilities	0	0.00	0	0.00	0	0	0	447,030	447,030
21-6730-0040	Admin-Information Systems	0	0.00	46,158	1.00	13,710	0	59,868	30,000	89,868
21-6740-0010	Instr-Agribusiness Mgm	149,780	3.00	14,295	0.45	48,731	0	212,806	10,000	222,806
21-6740-0020	Instr-Ag Production	177,879	3.00	78,695	2.00	76,202	0	332,776	70,000	402,776
21-6740-0030	Instr-Vet Technology	235,606	4.00	33,201	0.90	79,835	0	348,642	60,000	408,642
21-6740-0040	Instr-Horticulture	158,581	3.00	3,978	0.10	48,280	0	210,839	25,000	235,839
21-6740-0050	Instr-General Ed	62,455	1.00	3,954	0.10	19,724	0	86,133	9,094	95,227
21-6740-0055	NCTA Instr-Spec Proj Equip	0	0.00	0	0.00	0	0	0	75,000	75,000
21-6740-0060	Instr-NCTA Vet Tech w UNMC	71,750	1.00	0	0.00	21,311	0	93,061	0	93,061
21-6750-0010	Student Services	0	0.00	185,093	4.00	54,972	0	240,065	32,000	272,065
21-6750-0020	Stdt Srv-Library	0	0.00	37,019	1.00	10,995	0	48,014	10,000	58,014
21-6750-0030	Stdt Srv-Admissions/Recruiting	0	0.00	101,049	3.00	30,012	0	131,061	94,000	225,061
21-6760-0010	Fac Oper-Maint	0	0.00	85,769	2.20	25,474	0	111,243	70,000	181,243
21-6760-0011	Fac Oper-Custodial	0	0.00	156,605	6.00	46,513	0	203,118	27,989	231,107
21-6760-0012	Fac Oper-Grounds	0	0.00	57,098	2.00	16,959	0	74,057	10,000	84,057
21-6799-0001	Budget Adjustment Permanent Bdgt Adj	59,724	0.25	0	0.00	10,543	0	70,267	0	70,267
	TOTAL	**915,775**	**15.25**	**1,133,278**	**27.75**	**613,212**	**0**	**2,662,265**	**1,091,924**	**3,754,189**

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	20,000	20,000
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	4,000	0.00	151	0	4,151	301,549	305,700
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
22-6750-0020	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**	**4,000**	**0.00**	**151**	**0**	**4,151**	**385,849**	**390,000**

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	13,295	0.45	5,314	0	18,609	214,999	233,608
23-6730-0021	Admin-Food Srv Operations	0	0.00	120,034	4.00	47,977	0	168,011	130,620	298,631
23-6730-0022	Admin-Dorm Operations	0	0.00	73,116	2.50	29,225	0	102,341	80,654	182,995
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	0	0.00	0	0	0	50,000	50,000
23-6760-0011	Parking Operations	0	0.00	0	0.00	0	0	0	2,500	2,500

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME: 67 Nebraska College of Technical Agriculture

TOTAL	**0**	**0.00**	**206,445**	**6.95**	**82,516**	**0**	**288,961**	**786,039**	**1,075,000**
SUB PROGRAM TOTAL	**915,775**	**15**	**1,343,723**	**35**	**695,879**	**0**	**2,955,377**	**2,263,812**	**5,219,189**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-0105-0002	Graduate Assistantships-IDC	0	0.00	0	0.00	0	0	0	0	0
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	55,261	0.88	15,032	0	70,293	11,910	82,203
31-0105-0044	Vice Chancellor-Academic Services	0	0.00	146,336	2.86	28,597	0	174,933	3,380	178,313
31-0105-0046	Vice Chancellor for Academic Affairs	79,404	0.42	153,303	1.82	99,816	0	332,523	0	332,523
31-0105-0048	Vice Chancellor-Acad Affairs-Start up Pk	0	0.00	0	0.00	0	0	0	0	0
31-0105-0052	Comparative Medicine	0	0.00	60,535	0.78	16,338	0	76,873	77,919	154,792
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	139,298	0.99	39,700	0	178,998	0	178,998
31-0105-0094	Biosafety Officer	29,704	0.24	2,500	0.00	8,759	0	40,963	0	40,963
31-0105-0114	ADIS Project	0	0.00	43,555	1.14	11,619	0	55,174	1,000	56,174
31-0105-3002	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-0105-3003	COSTSHARING/ 36-0115-1004-001	0	0.00	0	0.05	0	0	0	0	0
31-0117-0002	Compliance Officer	0	0.00	194	3.80	0	0	194	0	194
	TOTAL	**109,108**	**0.66**	**600,982**	**14.31**	**219,861**	**0**	**929,951**	**94,209**	**1,024,160**

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	172,216	12.00	46,153	0	218,369	15,529	233,898
31-0105-0024	Institutional Review Bd	0	0.15	338,296	7.66	91,421	0	429,717	11,364	441,081
	TOTAL	**0**	**0.15**	**510,512**	**19.66**	**137,574**	**0**	**648,086**	**26,893**	**674,979**

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
36-0115-1004001	Graduate Studies	0	0.00	48,696	1.00	12,652	0	61,348	0	61,348
	TOTAL	**0**	**0.00**	**48,696**	**1.00**	**12,652**	**0**	**61,348**	**0**	**61,348**

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	83,180	0.30	16,870	0	100,050	0	100,050
	TOTAL	**0**	**0.00**	**83,180**	**0.30**	**16,870**	**0**	**100,050**	**0**	**100,050**
	SUB PROGRAM TOTAL	**109,108**	**1**	**1,243,370**	**35**	**386,957**	**0**	**1,739,435**	**121,102**	**1,860,537**

SUBPROGRAM #/NAME: 04 School 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	252,228	2.44	138,074	1.60	97,263	0	487,565	0	487,565
31-0401-0075	SAHP PA & PT Increase Enrollment 2009	282,494	2.94	51,376	1.00	90,813	0	424,683	0	424,683
31-0401-0500	SAHP Online Worldwide	296,072	3.50	521,317	9.05	200,798	0	1,018,187	74,266	1,092,453
31-0401-3000	COSTSHARING/ 36-5315-2005-001	7,677	0.10	0	0.00	2,088	0	9,765	0	9,765
31-0403-0001	Phy Asst Training Program	365,576	3.32	149,605	1.63	114,786	0	629,967	23,112	653,079
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)	375,811	5.28	185,142	3.17	152,386	0	713,339	19,380	732,719

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 School 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
31-0411-0001	Physical Therapy Instruction	811,302	8.72	66,896	1.47	214,241	0	1,092,439	42,078	1,134,517
31-0411-3001	COSTSHARING/ 36-1822-2001-001	2,448	0.02	0	0.00	667	0	3,115	0	3,115
31-0411-3004	COSTSHARING/ 36-5228-1005-001	2,583	0.03	0	0.00	702	0	3,285	0	3,285
	TOTAL	**2,396,191**	**26.35**	**1,112,410**	**17.91**	**873,744**	**0**	**4,382,345**	**165,715**	**4,548,060**

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	546,198	6.62	627,335	9.36	318,910	0	1,492,443	23,400	1,515,843
	TOTAL	**546,198**	**6.62**	**627,335**	**9.36**	**318,910**	**0**	**1,492,443**	**23,400**	**1,515,843**

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
34-0403-1002001	Allied Health	70,452	0.55	23,051	0.22	22,799	0	116,302	0	116,302
34-0411-2000001	Allied Health	42,787	0.49	29,042	0.68	17,513	0	89,342	0	89,342
	TOTAL	**113,239**	**1.04**	**52,093**	**0.90**	**40,312**	**0**	**205,644**	**0**	**205,644**

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	20,422	0.15	120,086	2.34	34,259	0	174,767	0	174,767
35-0403-3004001	Allied Health	25,576	0.20	7,568	0.13	8,081	0	41,225	0	41,225
	TOTAL	**45,998**	**0.35**	**127,654**	**2.47**	**42,340**	**0**	**215,992**	**0**	**215,992**

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
36-0401-2006002	Whirling Thunder Wellness - Bottjen	0	0.00	15,245	0.20	3,960	0	19,205	0	19,205
36-0401-3005003	Strategic Prevention Framework Data Mana	0	0.00	22,868	0.30	5,941	0	28,809	0	28,809
36-0411-2023001	Allied Health	2,409	0.03	2,617	0.05	1,306	0	6,332	0	6,332
36-0411-2025001	Allied Health	12,248	0.15	25,710	0.61	9,862	0	47,820	0	47,820
36-0411-3001001	Allied Health	12,460	0.15	15,855	0.30	7,357	0	35,672	0	35,672
37-0401-1003006	SAHP-RSTE Stevens CT-MRI	46,395	1.00	0	0.00	12,055	0	58,450	0	58,450
37-0407-4001001	Radiation Science Technology	5,000	0.00	0	0.00	1,299	0	6,299	0	6,299
	TOTAL	**78,512**	**1.34**	**82,295**	**1.46**	**41,780**	**0**	**202,587**	**0**	**202,587**

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	90,610	1.00	18,203	0	108,813	0	108,813
33-0401-0600	SAHP_Chinese Program Fee	91,917	0.97	0	0.00	18,644	0	110,561	0	110,561
33-0407-0090	RSTE-Rush University Outreach Program	11,917	0.16	0	0.00	2,417	0	14,334	0	14,334
33-0411-0146	PT Education - K Jones - Research	0	0.00	8,493	0.25	1,722	0	10,215	0	10,215
33-0411-0240	PT Ed Research Grant Return	0	0.00	7,346	0.25	1,489	0	8,835	0	8,835
33-0415-0900	SAHP Student Affairs-Admissions	0	0.00	0	0.00	0	0	0	0	0
33-0415-0925	SAHP Student Affairs-General Operations	0	0.00	0	0.00	0	0	0	0	0
33-0451-0017	PA-Prg Development Acct	1,206	0.01	0	0.00	0	0	1,206	0	1,206

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 School 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
33-0451-0018	SAHP-ADO Research Development Account	0	0.00	0	0.00	0	0	0	0	0
33-0451-0105	Cytotechnology Operating Acct	0	0.00	0	0.00	0	0	0	0	0
33-0451-0446	Allied Health Cont Ed	0	0.00	11,368	0.19	2,306	0	13,674	0	13,674
	TOTAL	**105,040**	**1.14**	**117,817**	**1.69**	**44,781**	**0**	**267,638**	**0**	**267,638**
	SUB PROGRAM TOTAL	**3,285,178**	**37**	**2,119,604**	**34**	**1,361,867**	**0**	**6,766,649**	**189,115**	**6,955,764**

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	652,979	4.15	942,868	11.42	366,215	0	1,962,062	53,516	2,015,578
31-0901-0050	COD Special Tuition Increase	0	0.00	0	0.00	0	0	0	15,000	15,000
31-0901-3005	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-0901-3006	COSTSHARING/ 36-0115-1004-001	4,629	0.05	11,871	0.05	4,489	0	20,989	0	20,989
31-0905-0001	COD Graduate Research	0	0.00	36,000	0.00	0	0	36,000	0	36,000
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	267,700	4.81	49,983	0	317,683	39,694	357,377
31-0905-0191	General Dentistry Departmental Research	0	0.00	182,830	2.40	49,730	0	232,560	54,328	286,888
31-0910-0001	COD Dental Hygiene	307,548	4.32	109,691	1.60	112,854	0	530,093	4,378	534,471
31-0915-0001	COD Oral Biology	1,329,261	12.15	210,649	3.35	418,855	0	1,958,765	31,483	1,990,248
31-0915-0060	Start-Up Funds Johnson/Wheelock	0	0.00	0	0.00	0	0	0	0	0
31-0915-3009	COSTSHARING/ 34-0915-2014-111	5,144	0.05	0	0.00	1,399	0	6,543	0	6,543
31-0920-0001	COD Growth & Development	843,027	6.51	128,009	1.60	185,204	0	1,156,240	16,834	1,173,074
31-0925-0001	Surgical Specialties	1,082,407	8.97	334,247	3.62	385,330	0	1,801,984	13,942	1,815,926
31-0930-0001	COD Adult Restorative Dentistry	1,742,311	15.46	115,972	3.00	504,733	0	2,363,016	19,170	2,382,186
31-0935-0005	POE-Diagnostic Dental Education	96,053	1.00	0	0.00	0	0	96,053	0	96,053
31-0935-0011	COD Learning Resources	0	0.00	76,131	2.00	20,707	0	96,838	0	96,838
	TOTAL	**6,063,359**	**52.65**	**2,415,968**	**33.84**	**2,099,499**	**0**	**10,578,826**	**254,678**	**10,833,504**

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
34-0915-2013001	COD Oral Biology	55,405	0.50	40,588	1.00	23,406	0	119,399	0	119,399
34-0915-2014110	Administrative Core	149,241	1.16	0	0.00	36,389	0	185,630	0	185,630
34-0915-2014112	Endocytic Regulation of MHC Present A	0	0.00	31,299	1.00	7,632	0	38,931	0	38,931
34-0915-2014113	Endocytic Regulation of MHC Present B	5,861	0.07	7,998	0.20	3,380	0	17,239	0	17,239
34-0915-2014114	Biogenesis & Functions of Tublar Recycli	7,877	0.09	7,998	0.20	3,871	0	19,746	0	19,746
34-0915-2014115	Role of Kibra in Mitosis & Spindle Check	0	0.00	0	0.00	0	0	0	0	0
34-0915-2014118	Mechanism of Bax/Bak Activation Induced	0	0.00	0	0.00	0	0	0	0	0
34-0915-2014610	Live Cell Imaging Core	15,431	0.15	69,386	2.00	20,681	0	105,498	0	105,498
34-0915-2014910	Project 16	0	0.00	0	0.00	0	0	0	0	0
34-0915-2017001	College of Dentistry	40,276	0.50	82,319	2.00	29,892	0	152,487	0	152,487
34-0915-3001001	COD Oral Biology	51,079	0.45	0	0.00	12,455	0	63,534	0	63,534
34-0915-3002001	COD Oral Biology	32,166	0.55	112,276	2.30	35,218	0	179,660	0	179,660
	TOTAL	**357,336**	**3.47**	**351,864**	**8.70**	**172,924**	**0**	**882,124**	**0**	**882,124**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 09 College of Dentistry

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
35-0915-2001001	College of Dentistry	30,926	0.20	53,665	1.30	20,627	0	105,218	0	105,218
	TOTAL	**30,926**	**0.20**	**53,665**	**1.30**	**20,627**	**0**	**105,218**	**0**	**105,218**

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
36-0915-2029001	COD Oral Biology	29,108	0.33	81,315	1.80	28,691	0	139,114	0	139,114
36-0915-2034001	College of Dentistry	11,081	0.10	18,033	0.50	7,565	0	36,679	0	36,679
36-0915-2035001	College of Dentistry	0	0.00	11,090	0.20	2,882	0	13,972	0	13,972
36-0925-2017002	Examining Multilevel Assoc in Dental Res	0	0.00	0	0.00	0	0	0	0	0
36-0930-2007001	College of Dentistry	6,540	0.07	0	0.00	1,700	0	8,240	0	8,240
37-0901-1002001	GME Funding	0	0.00	8,967	0.24	2,330	0	11,297	0	11,297
37-0901-1004001	College of Dentistry	5,000	0.00	0	0.00	1,299	0	6,299	0	6,299
37-0901-3001001	College of Dentistry	5,000	0.00	0	0.00	1,299	0	6,299	0	6,299
37-0905-1005001	Bernard & Ann Moran Professorship	5,000	0.00	0	0.00	1,299	0	6,299	0	6,299
37-0905-1006001	Norman C Carlson	10,000	0.00	0	0.00	2,598	0	12,598	0	12,598
37-0905-1007001	Pedersen Memorial Fund	10,000	0.00	0	0.00	2,598	0	12,598	0	12,598
37-0905-1008005	Oral Bio Adv Pro Svc Fees	0	0.00	11,265	0.25	2,927	0	14,192	0	14,192
37-0905-1009001	Dean's Pro Svc Fees 12%	0	0.00	12,330	0.09	3,204	0	15,534	0	15,534
37-0905-1010001	UDA - General Operation	50,430	0.40	356,050	9.10	105,615	0	512,095	0	512,095
37-0905-1010002	UDA - Pathology	0	0.00	25,822	0.75	6,709	0	32,531	0	32,531
37-0905-1011001	Dixon Endowed Chair	25,000	0.00	20,758	0.50	11,889	0	57,647	0	57,647
37-0905-1012001	COD General Research	5,000	0.00	0	0.00	1,299	0	6,299	0	6,299
37-0905-2001001	General Research Fundraising	0	0.00	11,265	0.25	2,927	0	14,192	0	14,192
37-0905-3004001	COD General Research	15,849	0.30	0	0.00	4,118	0	19,967	0	19,967
37-0905-3005001	COD General Research	15,849	0.30	0	0.00	4,118	0	19,967	0	19,967
37-0930-1005001	COD Restorative Dentistry	4,114	0.00	0	0.00	1,069	0	5,183	0	5,183
	TOTAL	**197,971**	**1.50**	**556,895**	**13.67**	**196,136**	**0**	**951,002**	**0**	**951,002**

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	21,886	0.66	4,439	0	26,325	0	26,325
33-0963-0066	COD Continuing Education	0	0.00	11,891	0.40	2,412	0	14,303	0	14,303
33-0963-0100	Dental Books And Instruments	0	0.00	41,765	1.55	8,471	0	50,236	755,000	805,236
33-0963-0105	Dental Books And Instruments	0	0.00	0	0.00	0	0	0	2,000	2,000
33-0963-0106	Dental Books And Instruments	0	0.00	0	0.00	0	0	0	105,500	105,500
33-0963-0110	Dental Technology Fee	0	0.00	2,719	0.06	553	0	3,272	0	3,272
33-0963-0200	Hygiene Books And Instruments	0	0.00	0	0.00	0	0	0	117,500	117,500
33-0963-0438	Indirect Cost Return	20,129	0.25	0	0.00	4,082	0	24,211	0	24,211
33-0963-0976	Oral Biology Biomonitoring	0	0.00	10,249	0.25	2,078	0	12,327	0	12,327
33-0963-1530	University of Wyoming Tuition Support	84,591	1.02	70,000	0.00	31,355	0	185,946	0	185,946
	TOTAL	**104,720**	**1.27**	**158,510**	**2.92**	**53,390**	**0**	**316,620**	**980,000**	**1,296,620**
	SUB PROGRAM TOTAL	**6,754,312**	**59**	**3,536,902**	**60**	**2,542,576**	**0**	**12,833,790**	**1,234,678**	**14,068,468**

SUBPROGRAM #/NAME: 12 Graduate College

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-1201-0004	Dean Graduate Studies	45,558	0.29	360,498	9.81	112,170	0	518,226	28,116	546,342
31-1201-0044	Graduate Application Fee($25)	0	0.00	0	0.00	0	0	0	21,133	21,133
31-1201-0094	POE-Graduate Student Stipends	0	0.00	218,812	0.00	0	0	218,812	0	218,812
31-1201-0104	Graduate Assistantships	0	0.00	627,275	0.00	0	0	627,275	0	627,275
31-1201-3009	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-1201-3010	COSTSHARING/ 36-0115-1004-001	0	0.00	4,482	0.07	1,219	0	5,701	0	5,701
31-1203-0001	Post Doctoral Education Office	5,000	0.41	75,630	1.07	35,612	0	116,242	0	116,242
31-1203-3000	COSTSHARING/ 36-0115-1004-001	0	0.00	0	0.09	0	0	0	0	0
31-1209-0001	Vice Chancellor Research	0	0.10	0	5.50	0	0	0	0	0
31-1209-0025	Director-NE Regenerative Medicine Proj	0	0.00	0	0.00	0	0	0	0	0
31-1209-0030	DRC Research Resources Office	0	0.00	0	0.90	0	0	0	0	0
31-1209-0040	Institutional Research Resource Office	0	0.00	0	2.00	0	0	0	0	0
31-1209-0050	POE-Biomedical Informatics Director	200,000	0.55	0	0.00	0	0	200,000	0	200,000
31-1209-0100	Governmental Relations	0	0.00	0	2.40	0	0	0	0	0
31-1209-0200	Pacific Rim Prgs Development Project	0	0.00	0	2.45	0	0	0	0	0
31-1209-0320	VCR-Eudy Bridge Grant	0	0.00	0	0.00	0	0	0	0	0
31-1209-0323	VCR-Hamel Bridge Grant 2012	0	0.00	0	0.00	0	0	0	0	0
31-1209-0325	VCR-Ming-Fong Lin Bridge	0	0.00	0	1.00	0	0	0	0	0
31-1209-0327	VCR-Singh Bridge 2013	0	0.00	0	0.98	0	0	0	0	0
31-1209-0400	Assoc VC Basic Science Research	0	0.00	0	0.40	0	0	0	0	0
31-1209-0551	VCR Boesen Start Up	0	0.00	0	0.74	0	0	0	0	0
31-1209-0555	J Chan Retention 2012	0	0.00	0	1.36	0	0	0	0	0
	TOTAL	**250,558**	**1.34**	**1,286,697**	**28.77**	**149,001**	**0**	**1,686,256**	**49,249**	**1,735,505**

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
36-1209-2001001	Prospective; Randomized; Double-Blind; D	0	0.00	26,913	0.30	6,993	0	33,906	0	33,906
37-1209-2003004	Administrator Salary	0	0.00	62,359	1.00	16,203	0	78,562	0	78,562
	TOTAL	**0**	**0.00**	**89,272**	**1.30**	**23,196**	**0**	**112,468**	**0**	**112,468**

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
33-1209-0400	Mass Spectometry Protein Core Facility	25,877	0.25	49,776	1.20	15,345	0	90,998	0	90,998
	TOTAL	**25,877**	**0.25**	**49,776**	**1.20**	**15,345**	**0**	**90,998**	**0**	**90,998**
	SUB PROGRAM TOTAL	**276,435**	**2**	**1,425,745**	**31**	**187,542**	**0**	**1,889,722**	**49,249**	**1,938,971**

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	798,674	11.85	685,828	16.03	343,071	0	1,827,573	0	1,827,573
31-1601-3009	COSTSHARING/ 36-1603-4002-006	0	0.00	0	0.00	0	0	0	0	0
31-1601-3010	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-1601-3012	COSTSHARING/ 36-0115-1004-001	3,307	0.05	0	0.00	900	0	4,207	0	4,207
31-1601-3013	COSTSHARING/ 36-1603-4002-008	0	0.00	7,697	0.05	0	0	7,697	0	7,697

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-1603-0006	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	700,000	700,000
	TOTAL	**801,981**	**11.90**	**693,525**	**16.08**	**343,971**	**0**	**1,839,477**	**865,438**	**2,704,915**

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
36-1603-4002007	Regional Medical Library Liaison Program	0	0.00	0	0.00	0	0	0	0	0
36-1603-4002008	Regional Medical Library Liaison Program	63,556	1.00	0	0.00	16,514	0	80,070	0	80,070
37-1603-6016001	McGoogan Memorial Fund	0	0.00	9,209	0.00	2,393	0	11,602	0	11,602
	TOTAL	**63,556**	**1.00**	**9,209**	**0.00**	**18,907**	**0**	**91,672**	**0**	**91,672**

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
33-1652-5001	Library 04/05 Reallocation	28,317	0.50	70,865	2.50	20,117	0	119,299	132,453	251,752
	TOTAL	**28,317**	**0.50**	**70,865**	**2.50**	**20,117**	**0**	**119,299**	**132,453**	**251,752**
	SUB PROGRAM TOTAL	**893,854**	**13**	**773,599**	**19**	**382,995**	**0**	**2,050,448**	**997,891**	**3,048,339**

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	1,538,564	14.47	795,788	7.00	212,857	0	2,547,209	0	2,547,209
31-1801-0015	POE-Expansion of BSN Enrollments	203,919	3.40	78,254	1.00	61,295	0	343,468	0	343,468
31-1801-0016	POE-Interdiscipl Bio Prep Train Sim	83,044	1.17	140,077	1.09	0	0	223,121	0	223,121
31-1801-0034	CON Learning Center	0	0.00	51,481	1.00	14,003	0	65,484	0	65,484
31-1801-0101	Undergraduate Nursing	150,000	1.66	195,073	4.00	36,264	0	381,337	0	381,337
31-1801-0103	Student Services	0	0.00	308,058	6.00	78,489	0	386,547	0	386,547
31-1801-0114	CON Dean's Start-up	0	0.00	0	0.00	0	0	0	0	0
31-1801-0334	CON Distr Of Indirect Cost	0	0.00	0	0.00	0	0	0	0	0
31-1805-0001	Nursing Instruct-General Summer Ses	23,113	0.36	0	0.00	0	0	23,113	0	23,113
31-1807-0001	Nurs-Com Hlth;Geron M/H	1,366,735	14.30	44,193	1.00	286,020	0	1,696,948	0	1,696,948
31-1807-3010	COSTSHARING/ 36-1807-2019-001	0	0.00	0	0.00	0	0	0	0	0
31-1807-3011	COSTSHARING/ 36-1807-2020-001	0	0.00	0	0.00	0	0	0	0	0
31-1809-0001	Nurs-Adult Hlth & Illness	974,758	10.50	38,832	1.00	267,919	0	1,281,509	0	1,281,509
31-1811-0001	PAES-Parent/Child Adm-Ed&Sci	1,042,568	11.00	90,476	2.00	270,428	0	1,403,472	0	1,403,472
31-1813-0011	Niedfelt Nsg Rsch Ctr	224,931	1.70	115,217	2.07	83,205	0	423,353	0	423,353
31-1822-0014	CON Administration - Lincoln	1,733,866	21.10	377,259	8.00	497,687	0	2,608,812	10,000	2,618,812
31-1822-3006	COSTSHARING/ 36-1822-2003-001	0	0.00	0	0.00	0	0	0	0	0
31-1824-0021	Nursing Instruc-General West Nebraska	701,904	11.00	218,558	5.00	213,636	0	1,134,098	10,000	1,144,098
31-1825-0031	Nursing Instr - Kearney	827,502	13.80	192,249	4.50	245,782	0	1,265,533	10,000	1,275,533
31-1826-0001	College of Nursing - Northern Division	757,353	12.75	248,030	5.50	265,755	0	1,271,138	201,015	1,472,153
31-1899-0218	Nursing-Permanent Budget Adj	-183,879	0.00	0	0.00	0	0	-183,879	0	-183,879
	TOTAL	**9,444,378**	**117.21**	**2,893,545**	**49.16**	**2,533,340**	**0**	**14,871,263**	**231,015**	**15,102,278**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 18 College of Nursing

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
34-1807-1013003	Increasing Leadership Capacity of Nurses	13,899	0.10	0	0.00	3,389	0	17,288	0	17,288
34-1807-1014002	Advanced Rural Hospital Care (AHRC) Prog	40,262	0.40	11,856	0.20	12,708	0	64,826	0	64,826
34-1807-2011004	Interdisciplinary Healthy Heart Center	0	0.00	0	0.00	0	0	0	0	0
34-1807-2011005	Interdisciplinary Healthy Heart Center	69,575	0.54	77,780	1.50	35,929	0	183,284	0	183,284
34-1807-2014001	CON	111,877	0.92	212,118	4.00	78,999	0	402,994	0	402,994
34-1809-1012003	Innovations in Clinical Education	0	0.00	0	0.00	0	0	0	0	0
34-1822-2001001	College of Nursing	58,008	0.52	59,952	1.00	28,762	0	146,722	0	146,722
	TOTAL	**293,621**	**2.48**	**361,706**	**6.70**	**159,787**	**0**	**815,114**	**0**	**815,114**

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
36-1807-2009007	MOTAC Tobacco Free Nebraska	0	0.00	0	0.00	0	0	0	0	0
36-1807-2019001	College of Nursing	0	0.00	0	0.00	0	0	0	0	0
36-1807-3009001	College of Nursing	23,973	0.33	0	0.00	6,229	0	30,202	0	30,202
36-1809-2021001	Neurological Sciences	0	0.00	0	0.00	0	0	0	0	0
36-1824-2007001	College of Nursing	1,798	0.03	0	0.00	468	0	2,266	0	2,266
37-1801-1004001	Kelly Funds - Bevil	0	0.00	0	0.00	0	0	0	0	0
37-1801-3002001	CON	0	0.00	0	0.00	0	0	0	0	0
37-1801-4001001	CON Development Fund	75,346	1.00	565,905	10.90	166,615	0	807,866	0	807,866
37-1801-4001012	Dorothy H. Olson Chair	0	0.00	0	0.00	0	0	0	0	0
37-1801-4001030	Morehead Endowed Chair	15,000	0.00	0	0.00	3,897	0	18,897	0	18,897
37-1801-4002001	Morehead Center for Nursing Practice	0	0.00	3,000	0.00	779	0	3,779	0	3,779
37-1807-4001001	GPCH - Development	67,337	1.00	0	0.00	17,496	0	84,833	0	84,833
37-1809-4001001	AHI - Development	202,446	3.80	0	0.00	52,601	0	255,047	0	255,047
37-1811-4001001	PAES - Development	127,158	2.00	164,943	3.00	75,896	0	367,997	0	367,997
37-1813-4001001	College Of Nursing - Nnrc	86,708	1.00	22,564	0.43	28,393	0	137,665	0	137,665
37-1822-4001001	Lincoln Development	127,213	2.50	31,282	1.00	41,181	0	199,676	0	199,676
37-1824-3001001	CON West Nebraska Division Support	72,292	1.00	0	0.00	18,784	0	91,076	0	91,076
	TOTAL	**799,271**	**12.66**	**787,694**	**15.33**	**412,339**	**0**	**1,999,304**	**0**	**1,999,304**

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
33-1801-0050	IPE-ESC Evaluation	0	0.00	0	0.00	0	0	0	0	0
33-1852-0016	CON-Course Fees-UNMC	0	0.00	9,000	0.00	1,825	0	10,825	0	10,825
	TOTAL	**0**	**0.00**	**9,000**	**0.00**	**1,825**	**0**	**10,825**	**0**	**10,825**
	SUB PROGRAM TOTAL	**10,537,270**	**132**	**4,051,945**	**71**	**3,107,291**	**0**	**17,696,506**	**231,015**	**17,927,521**

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	533,253	10.87	145,045	0	678,298	102,710	781,008
31-1905-0006	Eppley Media and Education	0	0.00	45,050	0.88	12,254	0	57,304	10,000	67,304
31-1905-0012	Eppley Director	0	0.00	186,689	0.33	49,658	0	236,347	25,000	261,347
31-1905-0022	Eppley Faculty Research	1,617,702	12.62	0	0.00	440,015	0	2,057,717	0	2,057,717

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-1905-0030	COSTSHARING/ 36-1905-2228-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-0032	Eppley Facilities & Maintenance	0	0.00	134,015	1.97	36,452	0	170,467	34,890	205,357
31-1905-0102	Eppley Recruitment	0	0.00	0	0.00	0	0	0	16,886	16,886
31-1905-0112	Eppley Internal Start Up	0	0.00	0	0.00	0	0	0	0	0
31-1905-0402	Eppley Seminars	0	0.00	0	0.00	0	0	0	20,000	20,000
31-1905-0502	Eppley Computing Technologies	0	0.00	139,443	1.75	37,928	0	177,371	15,000	192,371
31-1905-0603	Start Up-Dr. Cowan	0	0.00	0	0.00	0	0	0	0	0
31-1905-0605	Start Up-Dr. Sherman	0	0.00	0	0.00	0	0	0	0	0
31-1905-0610	Start Up-Dr's Wheelock/Johnson	0	0.00	0	0.00	0	0	0	0	0
31-1905-0613	Start Up-Borgstahl	0	0.00	0	0.00	0	0	0	0	0
31-1905-0615	Start Up-Dr. Bessho	0	0.00	0	0.00	0	0	0	0	0
31-1905-0616	Start Up	0	0.00	0	0.00	0	0	0	0	0
31-1905-0619	Start Up-Dr. Shcherbokova	0	0.00	0	0.00	0	0	0	0	0
31-1905-0620	Start Up	0	0.00	23,310	0.60	6,341	0	29,651	0	29,651
31-1905-0621	Start Up-Dr Tahirov	0	0.00	0	0.00	0	0	0	0	0
31-1905-0636	Start up-Dr. Jixin Dong	0	0.00	0	0.00	0	0	0	0	0
31-1905-3303	Eppley Indir Cost - Gold	0	0.00	0	0.00	0	0	0	0	0
31-1905-3314	Eppley Indir Cost - Mirvish	0	0.00	0	0.00	0	0	0	0	0
31-1905-3323	Eppley Indirect Cost-Borgstahl	0	0.00	0	0.00	0	0	0	0	0
31-1905-7112	COSTSHARING/ 35-1905-3010-001	11,897	0.10	0	0.00	3,236	0	15,133	0	15,133
31-1905-7125	COSTSHARING/ 36-1905-2170-001	20,200	0.00	0	0.00	0	0	20,200	0	20,200
31-1905-7126	COSTSHARING/ 36-1905-2174-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7129	COSTSHARING/ 35-1905-2033-001	1,495	0.01	0	0.00	407	0	1,902	0	1,902
31-1905-7133	COSTSHARING/ 36-1905-2180-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7134	COSTSHARING/ 36-1905-2181-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7141	COSTSHARING/ 34-1905-1008-022	0	0.00	0	0.00	0	0	0	0	0
31-1905-7143	COSTSHARING/ 34-1901-2111-039	0	0.00	0	0.00	0	0	0	0	0
31-1905-7144	COSTSHARING/ 34-1901-2111-039	0	0.00	0	0.00	0	0	0	0	0
31-1905-7145	COSTSHARING/ 34-1901-2111-047	0	0.00	0	0.00	0	0	0	0	0
31-1905-7146	COSTSHARING/ 36-1905-2198-001	10,442	0.10	0	0.00	2,840	0	13,282	0	13,282
31-1905-7148	COSTSHARING/ 36-1905-2194-001	1,793	0.02	0	0.00	488	0	2,281	0	2,281
31-1905-7150	COSTSHARING/ 36-1905-2200-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7152	COSTSHARING/ 36-1905-2203-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7153	COSTSHARING/ 36-1905-2206-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7154	COSTSHARING/ 36-1905-2207-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7156	COSTSHARING/ 36-1905-2209-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7157	COSTSHARING/ 36-1905-2212-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7158	COSTSHARING/ 36-1905-2213-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7159	COSTSHARING/ 36-1905-2214-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7160	COSTSHARING/ 36-1905-2215-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7161	COSTSHARING/ 36-1905-2216-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7163	COSTSHARING/ 36-1905-2217-001	7,309	0.07	0	0.00	1,988	0	9,297	0	9,297
31-1905-7164	COSTSHARING/ 36-1905-2218-001	0	0.00	0	0.00	0	0	0	0	0
31-1905-7165	COSTSHARING/ 34-1905-2192-008	3,594	0.02	0	0.00	978	0	4,572	0	4,572
31-1905-7166	COSTSHARING/ 34-1901-2112-039	2,458	0.03	0	0.00	668	0	3,126	0	3,126
31-1905-7167	COSTSHARING/ 34-1901-2112-047	4,917	0.05	0	0.00	1,338	0	6,255	0	6,255
31-1905-7168	COSTSHARING/ 36-5234-2324-001	1,367	0.01	0	0.00	372	0	1,739	0	1,739
31-1905-7170	COSTSHARING/ 35-1905-3018-001	11,897	0.10	0	0.00	3,236	0	15,133	0	15,133
31-1905-7171	COSTSHARING/ 34-1905-2192-008	5,391	0.03	0	0.00	1,466	0	6,857	0	6,857
31-1905-7172	COSTSHARING/ 36-1905-2223-001	0	0.00	31,195	0.14	8,485	0	39,680	0	39,680
31-1905-7173	COSTSHARING/ 36-1905-2223-001	0	0.00	1,024	0.02	279	0	1,303	0	1,303

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

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

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
31-1905-7183	COSTSHARING/ 36-1905-2228-001	909	0.01	0	0.00	247	0	1,156	0	1,156
	TOTAL	**1,701,371**	**13.16**	**1,093,979**	**16.56**	**753,721**	**0**	**3,549,071**	**224,486**	**3,773,557**

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT		Dollar	FACULTY FTE	Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
34-1901-2112031	CTRP Supplement	0	0.00	32,084	0.57	7,823	0	39,907	0	39,907
34-1901-2112032	Senior Leadership	37,737	0.24	168,921	0.88	50,390	0	257,048	0	257,048
34-1901-2112033	Leaders of Scientific Research Programs	71,467	0.49	0	0.00	17,426	0	88,893	0	88,893
34-1901-2112035	Developmental Funds	0	0.00	26,000	1.00	6,340	0	32,340	0	32,340
34-1901-2112036	Administration	0	0.00	95,453	1.30	23,274	0	118,727	0	118,727
34-1901-2112037	Cell Analysis Core Facility	1,908	0.02	9,243	0.20	2,718	0	13,869	0	13,869
34-1901-2112038	Confocal Laser Scanning Microscope Facil	3,375	0.01	7,602	0.16	2,677	0	13,654	0	13,654
34-1901-2112039	Laboratory Services Shared Resource	2,458	0.03	15,625	0.52	4,409	0	22,492	0	22,492
34-1901-2112040	Molecular Biology Core Facility	39,865	0.49	23,115	0.60	15,357	0	78,337	0	78,337
34-1901-2112042	Structural Biology Facility	11,015	0.10	32,859	0.51	10,699	0	54,573	0	54,573
34-1901-2112043	Histological Support	3,594	0.04	9,469	0.25	3,186	0	16,249	0	16,249
34-1901-2112044	Bioinformatics Facility	13,567	0.10	42,731	0.50	13,727	0	70,025	0	70,025
34-1901-2112045	Biostatistics Facility	16,429	0.13	17,219	0.25	8,204	0	41,852	0	41,852
34-1901-2112046	Centralized Protocol Data Mgmt Unit	0	0.00	34,744	0.60	8,472	0	43,216	0	43,216
34-1901-2112047	Protocol Review and Monitoring System	4,917	0.05	24,773	0.50	7,240	0	36,930	0	36,930
34-1901-2112048	Data Sharing Plan	4,070	0.03	2,954	0.03	1,712	0	8,736	0	8,736
34-1901-2112049	Lymphoma Support	1,797	0.02	5,789	0.10	1,851	0	9,437	0	9,437
34-1901-2112050	Tumor Bank Support	8,985	0.08	6,798	0.15	3,849	0	19,632	0	19,632
34-1905-1008023	Cancer Biology Training Program	0	0.00	81,806	2.00	19,948	0	101,754	0	101,754
34-1905-2165008	Eppley	10,782	0.05	0	0.00	2,630	0	13,412	0	13,412
34-1905-2167001	Eppley	0	0.00	0	0.00	0	0	0	0	0
34-1905-2168001	Eppley	0	0.00	4,700	0.25	1,146	0	5,846	0	5,846
34-1905-2169001	Eppley	0	0.00	0	0.00	0	0	0	0	0
34-1905-2171105	NIH SPORE Project 1	49,279	0.71	10,124	0.15	14,485	0	73,888	0	73,888
34-1905-2171205	NIH SPORE Project 2	20,854	0.14	66,055	1.50	21,191	0	108,100	0	108,100
34-1905-2171305	NIH SPORE Project 4	9,003	0.08	16,074	0.50	6,114	0	31,191	0	31,191
34-1905-2171405	NIH SPORE Administrative Core	7,188	0.04	36,275	0.66	10,597	0	54,060	0	54,060
34-1905-2171505	NIH SPORE Tissue Core	5,391	0.05	0	0.00	1,314	0	6,705	0	6,705
34-1905-2171515	NIH SPORE TIssue Core RAP	6,416	0.10	28,730	0.50	8,570	0	43,716	0	43,716
34-1905-2171605	NIH SPORE Biostatistics Core	24,741	0.22	16,077	0.24	9,953	0	50,771	0	50,771
34-1905-2171705	NIH SPORE Career Development	44,826	1.00	0	0.00	10,930	0	55,756	0	55,756
34-1905-2171905	NIH SPORE Project 3	0	0.00	32,864	0.75	8,013	0	40,877	0	40,877
34-1905-2174001	Eppley	30,530	0.20	86,813	2.00	28,611	0	145,954	0	145,954
34-1905-2175006	Eppley	32,435	0.23	0	0.00	7,908	0	40,343	0	40,343
34-1905-2176001	Eppley	51,394	0.67	8,106	0.13	14,509	0	74,009	0	74,009
34-1905-2177002	Eppley	40,320	0.40	54,568	1.00	23,136	0	118,024	0	118,024
34-1905-2178001	Eppley	31,385	0.35	14,100	0.75	11,091	0	56,576	0	56,576
34-1905-2186001	Eppley	0	0.00	0	0.00	0	0	0	0	0
34-1905-2188001	Eppley	76,723	0.98	56,913	0.59	32,585	0	166,221	0	166,221
34-1905-2189001	Eppley	25,283	0.27	38,456	1.00	15,541	0	79,280	0	79,280
34-1905-2190001	Eppley	38,018	0.20	27,703	0.80	16,025	0	81,746	0	81,746
34-1905-2192008	Early Diagnosis of Pancreatic Cancer	18,303	0.11	0	0.00	4,463	0	22,766	0	22,766
34-1905-2193024	Eppley	82,190	1.17	16,212	0.25	23,994	0	122,396	0	122,396
34-1905-2195001	Eppley	32,625	0.19	0	0.00	7,956	0	40,581	0	40,581

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
34-1905-2196001	Eppley	3,871	0.03	0	0.00	943	0	4,814	0	4,814
34-1905-2197001	Eppley	29,008	0.19	13,841	0.30	10,449	0	53,298	0	53,298
34-1905-2200001	Eppley	37,718	0.23	81,488	2.00	29,066	0	148,272	0	148,272
34-1905-2202009	Eppley	86,990	0.81	70,170	2.00	38,319	0	195,479	0	195,479
34-1905-2203006	Eppley	78,496	1.16	32,295	0.70	27,014	0	137,805	0	137,805
34-1905-2204001	Eppley	16,108	0.14	0	0.00	3,927	0	20,035	0	20,035
34-1905-2205001	Eppley	61,483	0.57	141,297	4.00	49,444	0	252,224	0	252,224
34-1905-2206021	Eppley	48,628	0.63	8,106	0.13	13,833	0	70,567	0	70,567
34-1905-2207001	Eppley	12,003	0.09	656	0.01	3,087	0	15,746	0	15,746
34-1905-2208001	Eppley	11,446	0.11	0	0.00	2,790	0	14,236	0	14,236
34-1905-2209001	Eppley	47,069	0.38	87,101	2.00	32,715	0	166,885	0	166,885
	TOTAL	**1,291,690**	**13.31**	**1,585,909**	**32.31**	**701,651**	**0**	**3,579,250**	**0**	**3,579,250**

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
35-1905-1003001	Eppley	44,292	0.40	49,732	1.00	22,925	0	116,949	0	116,949
35-1905-2034001	Eppley	0	0.00	0	0.00	0	0	0	0	0
35-1905-2035001	Eppley	33,046	0.30	56,650	1.50	21,870	0	111,566	0	111,566
35-1905-2036001	Eppley	12,160	0.10	0	0.00	2,964	0	15,124	0	15,124
	TOTAL	**89,498**	**0.80**	**106,382**	**2.50**	**47,759**	**0**	**243,639**	**0**	**243,639**

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
36-1905-2190001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2192002	Mechanism of Bax/Bax-mediated Mitochondr	0	0.00	0	0.00	0	0	0	0	0
36-1905-2195001	Eppley	0	0.00	78,011	1.10	20,270	0	98,281	0	98,281
36-1905-2196001	Eppley	3,439	0.05	25,772	0.51	7,589	0	36,800	0	36,800
36-1905-2197001	Eppley	0	0.00	37,372	1.00	9,711	0	47,083	0	47,083
36-1905-2203001	Eppley	0	0.00	9,999	0.30	2,598	0	12,597	0	12,597
36-1905-2211001	Eppley	6,540	0.05	32,465	1.00	10,134	0	49,139	0	49,139
36-1905-2212001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2213001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2215001	Eppley	0	0.00	17,341	0.35	4,506	0	21,847	0	21,847
36-1905-2218001	Eppley	0	0.00	0	0.00	0	0	0	0	0
36-1905-2219001	Eppley	5,393	0.07	28,729	0.50	8,866	0	42,988	0	42,988
36-1905-2221001	Eppley	0	0.00	44,095	1.00	11,456	0	55,551	0	55,551
36-1905-2223001	Eppley	0	0.00	42,083	0.90	10,933	0	53,016	0	53,016
36-1905-2225001	Eppley	0	0.00	66,284	1.75	17,223	0	83,507	0	83,507
36-1905-2228001	Eppley	0	0.00	36,951	1.00	9,601	0	46,552	0	46,552
36-1905-2230001	Eppley	2,388	0.01	33,749	0.50	9,389	0	45,526	0	45,526
37-1901-2004001	Antidote Development	6,819	0.10	0	0.00	1,772	0	8,591	0	8,591
37-1901-2010001	College of Dentistry Admin Service	202,434	3.22	624,729	14.17	214,921	0	1,042,084	0	1,042,084
37-1905-1002001	Eppley	207,260	1.48	0	0.00	53,852	0	261,112	0	261,112
37-1905-1002997	COSTSHARE/ 34-1905-1008-023	17,970	0.11	0	0.00	4,669	0	22,639	0	22,639
37-1905-2003001	Eppley Fdn/Carcinogensis	0	0.00	98,192	0.33	25,512	0	123,704	0	123,704
37-1905-2004001	E Bruce & Parents Memorial	0	0.00	80,986	0.32	21,042	0	102,028	0	102,028
	TOTAL	**452,243**	**5.08**	**1,256,758**	**24.74**	**444,044**	**0**	**2,153,045**	**0**	**2,153,045**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
33-1951-0010	Eppley General Supply	0	0.00	20,363	0.55	4,130	0	24,493	0	24,493
33-1953-0300	DNA Microarray	6,878	0.10	0	0.00	1,395	0	8,273	0	8,273
33-1953-0406	NRI Molecular Modeling/Biomedical Inform	10,153	0.20	28,554	0.40	7,851	0	46,558	0	46,558
33-1953-0546	Glassware Washing Service	0	0.00	9,870	0.35	2,001	0	11,871	0	11,871
33-1953-0550	Crystallography Facility	0	0.00	14,577	0.25	2,957	0	17,534	0	17,534
33-1953-0556	NMR Facility	0	0.00	17,520	0.25	3,554	0	21,074	0	21,074
33-1953-0996	Cavalieri Urine/Blood Experiment Analys	45,218	1.00	0	0.00	9,172	0	54,390	0	54,390
33-1953-1326	Clinical Research Support	0	0.00	0	0.00	0	0	0	0	0
33-1953-1346	Eppley Poster Activity	0	0.00	0	0.00	0	0	0	0	0
33-1953-7003	COSTSHARING/ 36-1905-2223-001	0	0.00	7,162	0.10	1,453	0	8,615	0	8,615
33-1953-7004	COSTSHARING/ 36-1905-2223-001	6,878	0.10	7,704	0.20	2,958	0	17,540	0	17,540
	TOTAL	**69,127**	**1.40**	**105,750**	**2.10**	**35,471**	**0**	**210,348**	**0**	**210,348**
	SUB PROGRAM TOTAL	**3,603,929**	**34**	**4,148,778**	**78**	**1,982,646**	**0**	**9,735,353**	**224,486**	**9,959,839**

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	202	0.00	720,843	8.46	203,703	0	924,748	73,182	997,930
31-2001-0050	COP Special Tuition	407,356	3.39	101,926	1.13	78,357	0	587,639	16,800	604,439
31-2001-0334	COP Distr Of Indirect Cost	0	0.00	16,393	0.45	4,458	0	20,851	0	20,851
31-2001-0412	Start up Keith Olsen Dept Chair	0	0.00	27,710	0.00	0	0	27,710	0	27,710
31-2001-0452	Start Up-Yazen Alnouti	0	0.00	18,500	1.00	0	0	18,500	0	18,500
31-2005-0001	Pharmaceutical Sciences	1,074,352	8.52	122,000	0.60	289,828	0	1,486,180	38,011	1,524,191
31-2005-0035	Jared Garrision Startup Account	0	0.00	11,000	0.25	0	0	11,000	0	11,000
31-2005-0045	COP- Oupicky Start Up	0	0.00	40,000	1.00	10,880	0	50,880	0	50,880
31-2005-0055	COP Mahato Start Up	-73,000	0.00	33,000	1.00	8,976	0	-31,024	0	-31,024
31-2005-0061	COP Pharmaceutical Sci-Dev	0	0.00	0	0.00	0	0	0	0	0
31-2005-0505	POE-Ctr for Drug Delivery&Nanomedicine	81,076	0.00	17,556	0.50	0	0	98,632	0	98,632
31-2005-3012	COSTSHARING/ 35-1905-3002-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3023	COSTSHARING/ 35-1905-3010-001	0	0.00	0	0.00	0	0	0	0	0
31-2005-3026	COSTSHARING/ 36-2005-2089-003	0	0.00	0	0.00	0	0	0	0	0
31-2005-3028	COSTSHARING/ 36-2005-2090-003	0	0.00	0	0.00	0	0	0	0	0
31-2005-3030	COSTSHARING/ 34-2005-2039-503	0	0.00	0	0.00	0	0	0	0	0
31-2005-3031	COSTSHARING/ 34-2005-2045-002	0	0.00	0	0.00	0	0	0	0	0
31-2005-3032	COSTSHARING/ 36-2005-2096-001	17,798	0.19	0	0.00	4,842	0	22,640	0	22,640
31-2005-3033	COSTSHARING/ 36-2005-2097-001	13,179	0.09	0	0.00	3,583	0	16,762	0	16,762
31-2005-3034	COSTSHARING/ 34-2005-2039-504	0	0.00	0	0.00	0	0	0	0	0
31-2005-3035	COSTSHARING/ 34-2005-2045-003	24,444	0.25	0	0.00	6,648	0	31,092	0	31,092
31-2005-3037	COSTSHARING/ 35-1905-3018-001	7,393	0.05	0	0.00	2,010	0	9,403	0	9,403
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	1,015,520	12.44	108,485	0.58	354,586	0	1,478,591	25,869	1,504,460
31-2009-0002	COST SHARING FOR 36-2009-2030-001	0	0.00	0	0.00	0	0	0	0	0
31-2009-0010	Matthew Kelso Start Up Account	0	0.00	38,232	1.05	10,398	0	48,630	0	48,630
31-2009-0051	POE-Pharmaceutical Outcomes	127,212	0.28	0	0.00	7,690	0	134,902	0	134,902
31-2009-3007	COSTSHARING/ 36-5228-1005-001	2,512	0.03	0	0.00	683	0	3,195	0	3,195
31-2009-3008	COSTSHARING/ 36-2009-2039-001	0	0.00	0	0.00	0	0	0	0	0
31-2009-3009	COSTSHARING/ 34-2009-2028-004	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
31-2009-3010	COSTSHARING/ 36-2009-2046-001	2,882	0.02	0	0.00	784	0	3,666	0	3,666
	TOTAL	**2,700,926**	**25.25**	**1,355,645**	**21.02**	**987,426**	**0**	**5,043,997**	**153,862**	**5,197,859**

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
34-2005-2039005	COBRE - NE Center for Nanomedicine	26,156	0.11	0	0.00	6,378	0	32,534	0	32,534
34-2005-2039105	COBRE - Admin Core	51,085	0.31	86,563	1.56	33,562	0	171,210	0	171,210
34-2005-2039705	COBRE - Core B	35,551	0.28	48,449	1.40	20,482	0	104,482	0	104,482
34-2005-2039805	COBRE - SEED PROJECT 1	48,887	0.50	27,357	0.52	18,591	0	94,835	0	94,835
34-2005-2043001	COP Pharm Science	19,486	0.16	59,395	1.75	19,234	0	98,115	0	98,115
34-2005-2045003	Hypoxia Enhanced Bombesin Analogs-Prostr	0	0.00	64,253	1.48	15,667	0	79,920	0	79,920
34-2005-2049003	NanoArt Man: Proj 1	64,919	1.00	0	0.00	15,828	0	80,747	0	80,747
34-2005-2049004	NanoArt Man: Proj 1	10,026	0.08	10,086	0.30	4,904	0	25,016	0	25,016
34-2005-2050003	NanoArt Man: Core C	14,189	0.15	0	0.00	3,460	0	17,649	0	17,649
34-2005-2050004	NanoArt Man: Core C	20,063	0.20	41,796	1.02	15,083	0	76,942	0	76,942
34-2005-2055101	CNS Delivery of Activated Antiviral Drug	34,486	0.29	59,841	1.50	22,999	0	117,326	0	117,326
34-2005-2056001	College of Pharmacy	109,867	1.05	56,191	1.50	40,489	0	206,547	0	206,547
34-2005-2057001	College of Pharmacy	7,107	0.05	0	0.00	1,733	0	8,840	0	8,840
34-2005-2058001	College of Pharmacy	7,107	0.05	32,000	1.00	9,535	0	48,642	0	48,642
34-2005-2060001	College of Pharmacy	30,684	0.27	33,248	0.83	15,589	0	79,521	0	79,521
34-2009-2026004	Compare effectiveness of medication use	81,590	0.80	0	0.00	19,894	0	101,484	0	101,484
34-2009-2028005	NE Ctr Nanomed Project 1	24,812	0.25	34,809	0.95	14,538	0	74,159	0	74,159
	TOTAL	**586,015**	**5.55**	**553,988**	**13.81**	**277,966**	**0**	**1,417,969**	**0**	**1,417,969**

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
35-2005-2016001	cop	56,796	0.51	52,970	1.50	26,764	0	136,530	0	136,530
35-2005-2017001	COP Pharmaceutical Science	7,880	0.06	0	0.00	1,921	0	9,801	0	9,801
35-2005-2018008	College of Pharmacy	29,571	0.20	67,877	2.00	23,759	0	121,207	0	121,207
	TOTAL	**94,247**	**0.78**	**120,847**	**3.50**	**52,444**	**0**	**267,538**	**0**	**267,538**

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
36-2001-2004005	Intracellular compartmental Kinetics of	34,125	0.25	44,031	0.52	20,307	0	98,463	0	98,463
36-2001-2008003	Antifibrotic Therapy to Improve Immune R	20,475	0.15	49,886	1.03	18,281	0	88,642	0	88,642
36-2001-2009007	College of Pharmacy	34,125	0.25	99,069	1.65	34,607	0	167,801	0	167,801
36-2001-2012001	College of Pharmacy	40,950	0.30	3,594	0.01	11,573	0	56,117	0	56,117
36-2005-2087001	COP Pharm Science	0	0.00	0	0.00	0	0	0	0	0
36-2005-2092004	Second Generation Inhibitors of Botulinu	89,392	1.10	0	0.00	23,226	0	112,618	0	112,618
36-2005-2094001	COP Pharmaceutical	10,383	0.07	26,976	0.80	9,707	0	47,066	0	47,066
36-2005-2095003	Critica Interactions of APOBEC3s	53,972	0.41	53,919	1.50	28,034	0	135,925	0	135,925
36-2005-2097001	COP Pharmaceutical Science	65,520	0.70	0	0.00	17,023	0	82,543	0	82,543
36-2005-2099101	An Integrated Immune; Biomaterial and St	19,582	0.15	33,000	1.00	13,662	0	66,244	0	66,244
36-2005-2101001	College of Pharmacy	7,089	0.05	52,061	1.00	15,369	0	74,519	0	74,519
36-2005-2102001	College of Pharmacy	64,327	0.58	48,056	1.50	29,200	0	141,583	0	141,583
36-2005-2103001	College of Pharmacy	21,499	0.20	8,996	0.27	7,923	0	38,418	0	38,418

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
36-2005-2104003	College of Pharmacy	8,948	0.10	0	0.00	2,326	0	11,274	0	11,274
36-2005-2106001	College of Pharmacy	0	0.00	28,201	1.00	7,327	0	35,528	0	35,528
36-2005-2107001	College of Pharmacy	15,000	0.13	11,895	0.25	6,988	0	33,883	0	33,883
36-2009-2044001	College of Pharmacy	51,042	0.50	22,509	0.50	19,110	0	92,661	0	92,661
36-2009-2045001	College of Pharmacy	19,302	0.19	0	0.00	5,016	0	24,318	0	24,318
36-2009-2046001	College of Pharmacy	14,741	0.14	0	0.00	3,830	0	18,571	0	18,571
36-2009-3002101	Project 1: Mandatory Tracking	5,000	0.05	0	0.00	1,299	0	6,299	0	6,299
36-2009-3002201	Project 4: E-Prescibing	12,199	0.12	0	0.00	3,169	0	15,368	0	15,368
36-2009-3002301	Project 5: Value of HIE in the ER	3,000	0.03	0	0.00	779	0	3,779	0	3,779
36-2009-3002401	Project 6: Radiology/Lab Evaluation	10,001	0.10	0	0.00	2,598	0	12,599	0	12,599
36-2009-3002501	Project 7: Use of Medication Histories	10,001	0.10	0	0.00	2,598	0	12,599	0	12,599
37-2001-4001001	COP Pharm Science	52,259	0.45	47,012	1.00	25,795	0	125,066	0	125,066
37-2005-2033001	Pharmaceutical Sciences	0	0.00	33,000	1.00	8,574	0	41,574	0	41,574
37-2005-2059001	College of Pharmacy	0	0.00	40,000	1.00	10,393	0	50,393	0	50,393
37-2009-2007001	Olsen Research Account	0	0.00	32,789	1.00	8,520	0	41,309	0	41,309
	TOTAL	**662,932**	**6.10**	**634,994**	**15.03**	**337,234**	**0**	**1,635,160**	**0**	**1,635,160**

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
33-2001-0021	Antiviral Pharmacology	0	0.00	43,500	1.00	8,824	0	52,324	0	52,324
33-2001-0030	Course Fees	0	0.00	33,137	0.80	6,720	0	39,857	0	39,857
33-2001-0033	Therapeutic Vision II	0	0.00	63,562	1.50	12,893	0	76,455	0	76,455
33-2051-0316	Nanomaterials Core Lab	0	0.00	23,500	0.50	4,767	0	28,267	0	28,267
33-2051-0866	Nanoimaging Facility	33,990	0.28	0	0.00	6,894	0	40,884	0	40,884
	TOTAL	**33,990**	**0.28**	**163,699**	**3.80**	**40,098**	**0**	**237,787**	**0**	**237,787**
	SUB PROGRAM TOTAL	**4,078,110**	**38**	**2,829,173**	**57**	**1,695,168**	**0**	**8,602,451**	**153,862**	**8,756,313**

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	625,097	0.00	292,770	0.00	0	0	917,867	0	917,867
31-2213-0109	Community Partnership Funding	0	0.00	47,390	0.00	0	0	47,390	0	47,390
31-2213-0119	Campus Reallocation	1,055,296	0.00	95,562	0.00	0	0	1,150,858	106,635	1,257,493
31-2213-0200	Int'l Health & Medical Education	0	0.00	51,023	3.25	28,215	0	79,238	0	79,238
31-2213-0500	Faculty Outstanding Performance Stipend	302,378	0.00	0	0.00	0	0	302,378	0	302,378
31-2217-0004	Radiation Safety	0	0.00	238,736	7.81	97,590	0	336,326	26,388	362,714
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	207,679	4.00	60,421	0	268,100	6,550	274,650
31-2217-0104	Chem/Rad Spill Response Team	0	0.00	0	0.00	0	0	0	4,000	4,000
31-2240-0001	Prim Care Ctr-Educ/Res/Hlth/Care Design	0	0.00	0	0.00	0	0	0	0	0
31-2299-0405	Academic Support Services	0	0.00	0	0.00	0	0	0	148,952	148,952
	TOTAL	**1,982,771**	**0.00**	**933,160**	**15.06**	**186,226**	**0**	**3,102,157**	**308,800**	**3,410,957**

SUBPROGRAM #/NAME: 22 Other Instruction or 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
31-2215-0014	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	**1,982,771**	**0**	**933,160**	**15**	**186,226**	**0**	**3,102,157**	**23,083,800**	**26,185,957**

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	185,813	185,813
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**	**376,024**	**376,024**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**376,024**	**376,024**

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	157,112	2.75	31,867	0	188,979	18,417	207,396
	TOTAL	**0**	**0.00**	**157,112**	**2.75**	**31,867**	**0**	**188,979**	**18,417**	**207,396**
	SUB PROGRAM TOTAL	**0**	**0**	**157,112**	**3**	**31,867**	**0**	**188,979**	**18,417**	**207,396**

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	1,489,274	8.00	0	0.00	-278,715	0	1,210,559	323,615	1,534,174
31-2599-0220	Faculty Diversity Funding	1,604,330	0.00	0	0.00	0	0	1,604,330	0	1,604,330
31-2599-0240	Mandatory Remissions	0	0.00	0	0.00	0	0	0	13,928	13,928
31-2599-1000	FY Temp Budget Reduction	0	0.00	0	0.00	0	0	0	-481,205	-481,205
31-2599-3000	Info System Reallocation	626,685	0.00	203,491	0.00	0	0	830,176	193,046	1,023,222
31-2599-4000	Enrollment Management	2,072,594	0.00	0	0.00	0	0	2,072,594	123,159	2,195,753
	TOTAL	**5,792,883**	**8.00**	**203,491**	**0.00**	**-278,715**	**0**	**5,717,659**	**172,543**	**5,890,202**
	SUB PROGRAM TOTAL	**5,792,883**	**8**	**203,491**	**0**	**-278,715**	**0**	**5,717,659**	**172,543**	**5,890,202**

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	33,966	1.00	8,826	0	42,792	0	42,792
32-2602-0101	General Operating - Medicine	0	0.00	0	0.00	0	0	0	680,000	680,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
32-2602-0301	College of Medicine Support	0	0.00	148,518	2.80	38,589	0	187,107	0	187,107
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	946,958	18.20	245,647	0	1,192,605	124,070	1,316,675
32-2693-1300	College of Nursing	127,900	1.30	257,029	5.30	100,016	0	484,945	0	484,945
32-2699-0218	Permanent Budget Adj	0	0.00	0	0.00	0	0	0	4,083,581	4,083,581
	TOTAL	**127,900**	**1.30**	**1,386,471**	**27.30**	**393,078**	**0**	**1,907,449**	**5,106,151**	**7,013,600**
	SUB PROGRAM TOTAL	**127,900**	**1**	**1,386,471**	**27**	**393,078**	**0**	**1,907,449**	**5,106,151**	**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	791,016	10.45	201,174	0	992,190	152,588	1,144,778
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	148,201	2.50	31,860	0	180,061	0	180,061
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	83,726	1.00	19,965	0	103,691	2,000	105,691
31-2911-0200	Supplemental Video Support	0	0.00	155,309	3.00	40,845	0	196,154	0	196,154
	TOTAL	**0**	**0.00**	**1,178,252**	**16.95**	**293,844**	**0**	**1,472,096**	**731,564**	**2,203,660**

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
33-2907-0008	BMC Data SLA Clearinghouse	0	0.00	43,886	0.67	8,902	0	52,788	0	52,788
33-2907-0011	Sorrell/DRC Maint-Cap	0	0.00	0	0.00	0	0	0	379,611	379,611
33-2907-0026	Administrative Support	0	0.00	150,225	1.32	30,470	0	180,695	19,500	200,195
33-2907-0046	Data Inst Svcs	0	0.00	263,412	4.00	53,426	0	316,838	11,800	328,638
33-2907-0086	Data Center Personnel	0	0.00	643,935	11.78	130,608	0	774,543	0	774,543
33-2907-0096	Hospital Datat Center Support	0	0.00	0	0.00	0	0	0	170,346	170,346
33-2907-0106	Wide Area Network	0	0.00	0	0.00	0	0	0	35,206	35,206
33-2907-0206	Administrative Computer	0	0.00	485,497	6.40	98,473	0	583,970	16,700	600,670
33-2907-0216	Comp Serv - Technical Services	0	0.00	35,335	0.29	7,166	0	42,501	16,618	59,119
33-2907-0276	Mainframe Laser Printer	0	0.00	0	0.00	0	0	0	109,048	109,048
33-2907-0296	Network Group	0	0.00	507,815	5.88	102,998	0	610,813	15,000	625,813
33-2907-0306	NETWORK DATA INFRASTRUCTURE	0	0.00	24,501	0.50	4,970	0	29,471	0	29,471
33-2907-0406	Help Desk	0	0.00	203,395	3.83	41,254	0	244,649	10,000	254,649
33-2907-0516	Camp HW/SW	0	0.00	0	0.00	0	0	0	403,350	403,350
33-2907-0526	Shared HW/SW	0	0.00	0	0.00	0	0	0	784,112	784,112
33-2907-0906	Educational Intranet	0	0.00	107,435	1.50	21,790	0	129,225	39,855	169,080
33-2907-0916	Cluster Support	0	0.00	0	0.00	0	0	0	7,900	7,900
33-2907-0946	Classroom Enhancements	0	0.00	0	0.00	0	0	0	102,048	102,048
33-2907-3416	Workstation Support	0	0.00	589,216	9.10	119,509	0	708,725	12,000	720,725
33-2909-0006	Telecom Line Rate Rev/Exp	0	0.00	898,657	13.00	182,273	0	1,080,930	0	1,080,930

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 29 Academic Computing Support

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
33-2909-0106	Telecom Technicians	0	0.00	0	0.00	0	0	0	5,000	5,000
33-2911-0046	UNMC AV/Classroom Support	0	0.00	0	0.00	0	0	0	10,000	10,000
33-2911-0316	Video Services Support Services	0	0.00	578,341	12.00	117,304	0	695,645	108,937	804,582
33-2911-0406	Video Production	0	0.00	0	0.00	0	0	0	15,000	15,000
	TOTAL	**0**	**0.00**	**4,531,650**	**70.27**	**919,143**	**0**	**5,450,793**	**2,272,031**	**7,722,824**
	SUB PROGRAM TOTAL	**0**	**0**	**5,709,902**	**87**	**1,212,987**	**0**	**6,922,889**	**3,003,595**	**9,926,484**

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	42,009	1.00	0	0	42,009	0	42,009
	TOTAL	**0**	**0.00**	**42,009**	**1.00**	**0**	**0**	**42,009**	**0**	**42,009**
	SUB PROGRAM TOTAL	**0**	**0**	**42,009**	**1**	**0**	**0**	**42,009**	**0**	**42,009**

SUBPROGRAM #/NAME: 32 Research Initiative

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
31-3205-0002	Biotechnology	0	0.00	0	0.00	0	0	0	0	0
31-3205-0102	Structural Biology Core Lab	0	0.00	0	0.00	0	0	0	0	0
31-3205-0122	Computer Modeling Facility	0	0.00	0	0.00	0	0	0	0	0
31-3205-0142	Cell Production Unit	0	0.00	0	0.00	0	0	0	0	0
31-3205-0162	Nuclear Magnetic Resonance Core	0	0.00	0	0.00	0	0	0	0	0
31-3205-0182	Cell Analysis Core Facility	0	0.00	0	0.00	0	0	0	0	0
31-3205-0302	Hyridoma Core Facility-Johnson	0	0.00	0	0.00	0	0	0	0	0
31-3205-0332	Transgenic Mouse Facility - Salbaum	0	0.00	0	0.00	0	0	0	0	0
31-3205-0655	Bioimaging Facility-Boska	0	0.00	0	0.00	0	0	0	0	0
31-3205-0660	High Throughput DNA Seq/Genot Core Fac-E	0	0.00	0	0.00	0	0	0	0	0
31-3205-0780	Mass Spectometry	0	0.00	0	0.00	0	0	0	0	0
31-3205-0820	Neb Retinal Prosthesis Project-Marglit	0	0.00	0	0.00	0	0	0	0	0
31-3205-0840	Electron Microscopy - Todd	0	0.00	0	0.00	0	0	0	0	0
31-3205-0844	Bioinformatics Core	0	0.00	0	0.00	0	0	0	0	0
31-3205-0850	Epigenomics Core Facility	0	0.00	0	0.00	0	0	0	0	0
31-3205-0858	Larson Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0859	Kielian Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0860	NRI-Musculokeletal Pain	0	0.00	0	0.00	0	0	0	0	0
31-3205-0861	Padanilam Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0863	Natarajan Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0865	Siu Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0866	Huang Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0867	Pendyala Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0868	Dunavesky Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-0872	Fey Nebraska Rsch Init 2012	0	0.00	0	0.00	0	0	0	0	0
31-3205-5000	Tumor Targeted Drugs for PCI and MR	0	0.00	0	0.00	0	0	0	0	0
31-3205-5001	Dentotropic Micelle	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 32 Research Initiative

TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**
SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNMC-State General Fund-731 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
31-3305-0004	Physical Plant Admin	0	0.00	505,207	6.54	137,416	0	642,623	31,558	674,181
31-3305-0014	Architectural / Engineering	0	0.00	176,374	1.61	28,794	0	205,168	4,507	209,675
31-3307-0006	Deferred Maintenance	0	0.00	0	0.00	0	0	0	289,770	289,770
31-3309-0006	Building Repairs & Maintenance	0	0.00	2,481,795	46.85	707,311	0	3,189,106	631,637	3,820,743
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	73,068	1.00	19,874	0	92,942	0	92,942
31-3311-0006	Grounds	0	0.00	371,841	12.50	105,975	0	477,816	71,227	549,043
31-3313-0006	Security	0	0.00	593,229	59.00	133,538	0	726,767	76,489	803,256
31-3313-0016	Security Dispatch	0	0.00	0	10.65	0	0	0	0	0
31-3331-0001	Purchased Utilities	0	0.00	0	0.00	0	0	0	12,365,362	12,365,362
31-3331-0006	Steam Generation	0	0.00	1,251,850	21.25	339,027	0	1,590,877	115,190	1,706,067
31-3331-0016	A/C-Supplies/Repair/Steam	0	0.00	22,635	0.30	6,157	0	28,792	0	28,792
31-3331-0116	Chilled Water	0	0.00	0	0.00	0	0	0	0	0
31-3331-0126	Electrical R & M	0	0.00	54,297	0.50	14,769	0	69,066	0	69,066
31-3333-0006	Communications Center	0	0.00	173,834	0.00	49,543	0	223,377	0	223,377
31-3399-0089	Prior Year Utility Balance	0	0.00	0	0.00	0	0	0	50,138	50,138
	TOTAL	**0**	**0.00**	**5,704,130**	**160.20**	**1,542,404**	**0**	**7,246,534**	**13,778,102**	**21,024,636**

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
33-3331-0256	OPPD Schedule Savings-Revolving	0	0.00	232,722	2.00	47,203	0	279,925	0	279,925
33-3351-0206	Maint Dept-Contractors	0	0.00	113,930	2.00	23,109	0	137,039	186,575	323,614
33-3351-0706	Job Pool- Grounds	0	0.00	367,974	10.00	74,635	0	442,609	79,395	522,004
33-3351-0726	Job Pool- Plumbers	0	0.00	244,266	4.00	49,544	0	293,810	45,607	339,417
33-3351-0746	Job Pool- Maintenance	0	0.00	614,135	12.00	124,563	0	738,698	125,497	864,195
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	730,414	13.00	148,147	0	878,561	48,831	927,392
33-3351-0826	Job Pool- Carpenters	0	0.00	192,644	4.00	39,073	0	231,717	29,595	261,312
33-3351-0846	Job Pool-Control & Refrig	0	0.00	544,035	9.00	110,345	0	654,380	54,063	708,443
33-3351-0886	Job Pool- Design	0	0.00	1,196,676	15.60	242,716	0	1,439,392	0	1,439,392
33-3351-0906	Job Pool- Preventive Main	0	0.00	264,320	7.00	53,611	0	317,931	9,308	327,239
33-3351-0916	Refrigeration Shop	0	0.00	509,006	9.00	103,239	0	612,245	0	612,245
33-3351-0926	FMP Building Engineers	0	0.00	267,837	6.00	54,325	0	322,162	0	322,162
33-3353-0046	Physical Plant-Sign Shop	0	0.00	0	0.00	0	0	0	18,904	18,904
33-3353-0350	Project Support	0	0.00	92,906	1.00	18,845	0	111,751	0	111,751
	TOTAL	**0**	**0.00**	**5,370,865**	**94.60**	**1,089,355**	**0**	**6,460,220**	**622,005**	**7,082,225**
	SUB PROGRAM TOTAL	**0**	**0**	**11,074,995**	**255**	**2,631,759**	**0**	**13,706,754**	**14,400,107**	**28,106,861**

SUBPROGRAM #/NAME: 38 Other Plant Operations & Maintenance

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	2,661,968	96.57	758,661	0	3,420,629	0	3,420,629
	TOTAL	**0**	**0.00**	**2,661,968**	**96.57**	**758,661**	**0**	**3,420,629**	**0**	**3,420,629**
	SUB PROGRAM TOTAL	**0**	**0**	**2,661,968**	**97**	**758,661**	**0**	**3,420,629**	**0**	**3,420,629**

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	599,607	3.49	131,126	0	730,733	173,503	904,236
31-4101-0024	Vice Chancellor for External Affairs	0	0.00	279,460	2.00	76,013	0	355,473	3,338	358,811
31-4103-0024	Vice Chancellor-Faculty Governance	0	0.00	0	0.00	0	0	0	6,476	6,476
	TOTAL	**0**	**0.00**	**879,067**	**5.49**	**207,139**	**0**	**1,086,206**	**183,317**	**1,269,523**

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
34-4101-1005001	Chancellor	78,268	0.98	5,025	0.10	20,308	0	103,601	0	103,601
34-4101-1005101	Building Bridges: Health Science Educati	0	0.00	13,165	0.25	3,210	0	16,375	0	16,375
	TOTAL	**78,268**	**0.98**	**18,190**	**0.35**	**23,518**	**0**	**119,976**	**0**	**119,976**

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	28,350	0.12	7,367	0	35,717	0	35,717
37-4101-6003001	Executive Salary Equity	0	0.00	98,523	0.21	25,600	0	124,123	0	124,123
	TOTAL	**0**	**0.00**	**126,873**	**0.33**	**32,967**	**0**	**159,840**	**0**	**159,840**
	SUB PROGRAM TOTAL	**78,268**	**1**	**1,024,130**	**6**	**263,624**	**0**	**1,366,022**	**183,317**	**1,549,339**

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
31-4207-0004	Academic Records	0	0.00	135,684	3.98	30,935	0	166,619	18,137	184,756
31-4207-0054	Student Services 800 Number	0	0.00	0	0.00	0	0	0	0	0
31-4209-0014	Director of Student Services	0	0.00	150,848	1.05	25,326	0	176,174	18,819	194,993
31-4209-3003	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-4209-3004	COSTSHARING/ 36-0115-1004-001	0	0.00	20,717	0.26	5,635	0	26,352	0	26,352
31-4213-0004	Student Counseling Center	0	0.00	220,916	3.29	51,506	0	272,422	3,677	276,099
31-4213-3002	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-4213-3003	COSTSHARING/ 36-0115-1004-001	0	0.00	5,893	0.05	1,603	0	7,496	0	7,496
31-4215-0004	Financial Aid	0	0.00	195,170	3.00	53,086	0	248,256	14,845	263,101
31-4215-0034	Student Fin Services	0	0.00	152,465	3.00	41,471	0	193,936	13,888	207,824
31-4217-0006	Student Health	0	0.00	0	0.00	0	0	0	31,685	31,685
31-4219-0024	Student Services - Community Academy	0	0.00	80,437	2.00	24,349	0	104,786	-63	104,723
31-4219-0040	SIS Implementation	0	0.00	0	4.69	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
31-4221-0004	Minority Student Affairs / Dean Flechs	0	0.00	174,679	6.21	21,986	0	196,665	29,287	225,952
31-4221-3005	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-4221-3006	COSTSHARING/ 36-0115-1004-001	0	0.00	21,704	4.35	1,447	0	23,151	0	23,151
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	24,582	24,582
	TOTAL	**0**	**0.00**	**1,158,513**	**31.88**	**257,344**	**0**	**1,415,857**	**171,083**	**1,586,940**

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-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
37-4209-4001001	Record Keeping Funds	0	0.00	35,129	1.00	9,127	0	44,256	0	44,256
	TOTAL	**0**	**0.00**	**35,129**	**1.00**	**9,127**	**0**	**44,256**	**0**	**44,256**

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	63,861	0.48	110,484	2.66	35,361	0	209,706	0	209,706
	TOTAL	**63,861**	**0.48**	**110,484**	**2.66**	**35,361**	**0**	**209,706**	**0**	**209,706**
	SUB PROGRAM TOTAL	**63,861**	**0**	**1,304,126**	**36**	**301,832**	**0**	**1,669,819**	**721,083**	**2,390,902**

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
31-4301-0014	Vice Chancellor Bus / Fin	0	0.00	266,544	1.90	72,432	0	338,976	9,110	348,086
31-4301-0034	Director Health Planning & Policy	0	0.00	0	1.00	0	0	0	0	0
31-4301-0044	Asst Vice Chancellor Bus/Fin	0	0.00	318,833	3.19	82,972	0	401,805	47,653	449,458
31-4301-0054	Preparedness	0	0.00	87,272	1.00	23,738	0	111,010	0	111,010
31-4301-0064	Recycling	0	0.00	59,811	1.93	17,045	0	76,856	0	76,856
31-4305-0004	Accounting and Business Systems Developm	0	0.00	349,209	4.47	86,952	0	436,161	11,632	447,793
31-4307-0004	General Accounting Office (GAO)	0	0.00	198,955	4.00	38,203	0	237,158	18,771	255,929
31-4307-0014	Payroll	0	0.00	135,703	4.00	35,183	0	170,886	5,800	176,686
31-4307-0024	Accounts Payable	0	0.00	278,480	6.60	75,250	0	353,730	16,683	370,413
31-4307-0034	Cashiering	0	0.00	24,971	0.69	9,866	0	34,837	14,112	48,949
31-4313-0004	Budget Office	0	0.00	409,684	5.30	102,914	0	512,598	12,508	525,106
31-4313-0014	Federal R&A Recovery	0	0.00	56,846	1.70	37,935	0	94,781	6,583	101,364
31-4313-0024	Finance Controls & Compliance	0	0.00	101,741	3.00	42,560	0	144,301	0	144,301
31-4313-0050	Infrastructure Support	0	0.00	379,733	0.00	0	0	379,733	32,524	412,257
31-4317-0004	Mail Service	0	0.00	273,529	16.00	63,885	0	337,414	77,172	414,586
31-4323-0014	EGAD	0	0.00	0	0.00	0	0	0	2,528	2,528
31-4323-0094	Staff Diversity Specialist	0	0.00	0	1.40	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
31-4323-0204	Employee Relations	0	0.00	305,045	6.10	76,172	0	381,217	20,000	401,217
31-4323-0224	Human Resources Information	0	0.00	0	0.00	0	0	0	14,000	14,000
31-4323-0244	Strategic Staffing & Compensation	0	0.00	561,254	10.60	134,711	0	695,965	70,000	765,965
31-4323-0264	Benefits and Records	0	0.00	176,965	3.50	48,134	0	225,099	16,000	241,099
31-4323-0274	New Employee Orientation	0	0.00	0	0.00	0	0	0	20,462	20,462
31-4323-0284	Human Resource Development	0	0.00	0	0.00	0	0	0	25,000	25,000
31-4323-0304	Human Resources Administration	0	0.00	0	0.00	0	0	0	40,000	40,000
31-4324-0104	Executive Director	0	0.00	260,620	3.00	60,910	0	321,530	12,846	334,376
31-4324-0105	FEAP	0	0.00	108,968	2.00	36,815	0	145,783	0	145,783
31-4325-0104	Personnel Consultants-Unemploy Comp	0	0.00	0	0.00	0	0	0	13,965	13,965
31-4325-0514	Personnel Emp Scholarship-Metro Tk	0	0.00	0	0.00	0	0	0	28,879	28,879
31-4326-0004	Purchasing Department	0	0.00	424,968	8.05	131,924	0	556,892	5,021	561,913
31-4327-0004	Business Services	0	0.00	171,515	1.00	46,522	0	218,037	923	218,960
31-4327-0045	UNMC Safety	0	0.00	119,588	1.33	26,770	0	146,358	5,000	151,358
31-4332-0014	UNMC Wide Computing	0	0.00	1,944,046	26.68	519,610	0	2,463,656	661,618	3,125,274
31-4338-0014	DAS Acct Service Charge	0	0.00	0	0.00	0	0	0	83,365	83,365
31-4338-0024	U-Wide System Support	0	0.00	0	0.00	0	0	0	0	0
31-4375-0001	AVC Bus Development/Chief Tech Office	0	0.00	0	1.91	0	0	0	0	0
31-4399-0218	Special Projects	0	0.00	1,376,297	0.50	0	0	1,376,297	-397,957	978,340
	TOTAL	**0**	**0.00**	**8,390,577**	**120.84**	**1,770,503**	**0**	**10,161,080**	**874,198**	**11,035,278**

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	284,957	10.00	76,891	0	361,848	11,596	373,444
31-4399-0304	Budget Adj 2003-04	0	0.00	0	0.00	0	0	0	-564,266	-564,266
	TOTAL	**0**	**0.00**	**284,957**	**10.00**	**76,891**	**0**	**361,848**	**-552,670**	**-190,822**

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	57,146	0.65	11,591	0	68,737	0	68,737
33-4313-1527	UneCard Installation	0	0.00	94,580	2.00	19,184	0	113,764	0	113,764
33-4324-2002	Human Resources - Benefits	0	0.00	0	0.00	0	0	0	0	0
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	227,931	5.00	46,002	0	273,933	0	273,933
33-4351-0102	PressRoom	0	0.00	94,385	3.00	17,801	0	112,186	0	112,186
33-4351-0103	Copy Center	0	0.00	117,570	3.00	23,731	0	141,301	0	141,301
33-4351-0104	Bindery	0	0.00	44,966	1.00	8,661	0	53,627	0	53,627
33-4351-0116	Printing Operations	0	0.00	200,895	5.00	40,518	0	241,413	753,690	995,103
33-4351-0166	Printing Equipment	0	0.00	0	0.00	0	0	0	90,000	90,000
33-4352-0996	Private Residences-Personnel Maintenance	0	0.00	76,921	1.56	15,601	0	92,522	290,000	382,522
33-4353-0006	University Bookstore	0	0.00	117,678	2.50	20,816	0	138,494	1,279,556	1,418,050
33-4353-0026	Convenient Store	0	0.00	46,303	1.75	9,391	0	55,694	0	55,694
33-4353-0316	Student Locker Rental	0	0.00	0	0.00	0	0	0	5,000	5,000
33-4354-0016	Fitness Center	0	0.00	0	0.00	0	0	0	82,000	82,000
33-4354-0076	CFHL Salaries	0	0.00	249,831	6.43	50,674	0	300,505	0	300,505
33-4355-0406	Employee Shuttle	0	0.00	0	0.00	0	0	0	261,057	261,057
33-4355-0806	UNMC and NMC Parking Operations	0	0.00	135,338	3.50	27,450	0	162,788	0	162,788
33-4357-0010	General Stores	0	0.00	0	0.00	0	0	0	93,000	93,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
33-4357-0020	Stockless Supplies Owens & Minor	0	0.00	0	0.00	0	0	0	160,000	160,000
33-4357-0040	GS1 Non Stock	0	0.00	374,055	11.00	71,126	0	445,181	0	445,181
33-4357-0070	Furniture Stores - Movers	0	0.00	42,983	1.00	8,717	0	51,700	20,000	71,700
33-4357-0080	Stockless Supplies-Office Depot	0	0.00	0	0.00	0	0	0	575,000	575,000
33-4357-0090	Furniture Stores - Furniture	0	0.00	0	0.00	0	0	0	500,000	500,000
33-4357-0300	FM&P Warehouse	0	0.00	76,634	2.00	15,543	0	92,177	577,500	669,677
33-4360-0006	Transportation	0	0.00	0	0.00	0	0	0	80,786	80,786
33-4360-0036	Transportation-Cashiering-Bus Tickets	0	0.00	0	0.00	0	0	0	16,311	16,311
33-4363-0196	Cellular Phone Clearing	0	0.00	41,007	1.00	8,317	0	49,324	0	49,324
33-4363-0456	Cost Per Copy Program	0	0.00	11,077	0.25	2,247	0	13,324	0	13,324
33-4363-0706	Clinical Trials	0	0.00	29,804	0.30	6,045	0	35,849	0	35,849
33-4363-0956	Successful Aging Wellness Program	0	0.00	204,605	4.85	41,501	0	246,106	0	246,106
33-4363-1033	Purchasing Special	0	0.00	11,078	0.25	2,248	0	13,326	0	13,326
33-4363-1216	FAHCT	123,482	0.76	759,576	11.00	178,348	0	1,061,406	0	1,061,406
33-4363-1476	Campus ID Program	0	0.00	170,761	3.60	34,635	0	205,396	30,295	235,691
33-4363-2576	Administrative Systems Project	0	0.00	129,953	2.56	24,065	0	154,018	68,600	222,618
33-4363-3000	Radiation Health Center	0	0.00	29,763	0.00	6,037	0	35,800	0	35,800
33-4363-3001	COSTSHARING/ 36-5228-1005-001	0	0.00	3,170	0.05	643	0	3,813	0	3,813
33-4363-4114	Vending Machines	0	0.00	13,581	0.20	2,755	0	16,336	0	16,336
	TOTAL	**123,482**	**0.76**	**3,361,591**	**73.45**	**693,647**	**0**	**4,178,720**	**4,947,927**	**9,126,647**
	SUB PROGRAM TOTAL	**123,482**	**1**	**12,037,125**	**204**	**2,541,041**	**0**	**14,701,648**	**5,269,455**	**19,971,103**

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	640,204	16.49	261,579	0	901,783	24,492	926,275
31-4405-0014	UNMC Today	0	0.00	0	0.00	0	0	0	0	0
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	0.00	0	0	0	0	0
31-4405-3000	COSTSHARING/ 36-1905-2223-001	0	0.00	1,738	0.02	472	0	2,210	0	2,210
31-4434-0124	B&F Operations-Gen Exp	0	0.00	0	0.00	0	0	0	3,719	3,719
31-4434-0144	Special Services	0	0.00	0	0.00	0	0	0	66,709	66,709
31-4435-0004	Bonds and Insurance	0	0.00	0	0.00	0	0	0	1,059,765	1,059,765
31-4435-0034	Insur Med Student Travel	0	0.00	0	0.00	0	0	0	2,120	2,120
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	815,082	0	815,082	0	815,082
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	78,566	78,566
	TOTAL	**0**	**0.00**	**641,942**	**17.00**	**1,077,133**	**0**	**1,719,075**	**1,681,933**	**3,401,008**

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	94,781	2.00	24,628	0	119,409	0	119,409

SUBPROGRAM #/NAME: 44 General Expense

	TOTAL	**0**	**0.00**	**94,781**	**2.00**	**24,628**	**0**	**119,409**	**0**	**119,409**

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	324,793	5.00	65,877	0	390,670	69,390	460,060
33-4451-0010	COM Deans Office Service Agreement	0	0.00	5,736	0.10	1,164	0	6,900	0	6,900
33-4451-0020	Sorrell Events Center	0	0.00	26,880	0.60	5,452	0	32,332	0	32,332
	TOTAL	**0**	**0.00**	**357,409**	**5.70**	**72,493**	**0**	**429,902**	**69,390**	**499,292**
	SUB PROGRAM TOTAL	**0**	**0**	**1,094,132**	**25**	**1,174,254**	**0**	**2,268,386**	**1,751,323**	**4,019,709**

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	339,788	1.87	1,901,456	20.53	582,577	0	2,823,821	0	2,823,821
31-5101-0143	POE-Curriculum Development Office	67,476	0.90	176,174	3.02	0	0	243,650	0	243,650
31-5101-0500	POE-Human Genetics	280,646	1.57	54,018	0.68	70,791	0	405,455	0	405,455
31-5101-0520	POE-Physician Scientist Recruitment Prg	19,311	0.94	0	0.00	0	0	19,311	11,989	31,300
31-5101-0521	POE-Physician Scientist Recruit Prg Int	60,000	0.66	0	0.00	16,320	0	76,320	0	76,320
31-5101-0523	POE Phy Sci-Ophth/Gulati	48,404	0.80	0	0.00	13,166	0	61,570	0	61,570
31-5101-0570	POE-MD/PhD Scholars Prg	0	0.00	88,481	0.00	0	0	88,481	0	88,481
31-5101-0590	POE-Biomedical Research Training Program	0	0.00	94,135	1.00	0	0	94,135	0	94,135
31-5101-2001	College of Medicine-Outstanding Performa	0	0.00	35,625	0.00	0	0	35,625	0	35,625
31-5101-3007	COSTSHARING/ 36-0115-1002-002	0	0.00	0	0.00	0	0	0	0	0
31-5101-3008	COSTSHARING/ 36-0115-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-5101-3009	COSTSHARING/ 36-5150-2064-002	4,203	0.02	0	0.00	1,143	0	5,346	0	5,346
31-5101-3010	COSTSHARING/ 36-5101-2003-001	0	0.00	8,985	0.03	2,444	0	11,429	0	11,429
31-5101-3012	COSTSHARING/ 36-5150-2069-001	7,430	0.05	0	0.00	2,021	0	9,451	0	9,451
31-5101-8063	Ind Cst - Dr. Irving Zucker	0	0.00	0	0.20	0	0	0	0	0
31-5101-8064	Ind Cst - Dr. Patel (PPG)	0	0.00	0	1.00	0	0	0	0	0
31-5101-8065	Ind Cst - Dr. Padanilam (PPG)	0	0.00	0	0.00	0	0	0	0	0
31-5101-8066	Ind Cst - Dr. Stephen Rennard	0	0.10	0	2.50	0	0	0	0	0
31-5101-8067	Ind Cst - City Match Program	0	0.00	0	0.20	0	0	0	0	0
31-5104-0001	Lincoln Medical Programs	121,266	1.65	0	0.00	0	0	121,266	0	121,266
31-5104-0011	Lincoln Med Ed Foundation Special	281,388	3.00	181,089	3.22	0	0	462,477	0	462,477
31-5108-0112	Minority Faculty Recruitment - Peds	0	0.35	0	0.00	0	0	0	0	0
31-5108-1300	Minority Faculty Rec-Biochemistry	0	0.00	0	1.00	0	0	0	0	0
31-5108-1500	Minority Fac Recr - Int Med	0	0.15	0	0.00	0	0	0	0	0
31-5108-2704	Diversity Funds - Surgery	0	0.57	0	0.00	0	0	0	0	0
31-5108-2900	Minority Faculty Recruitment - Ortho	0	0.15	0	0.00	0	0	0	0	0
31-5108-3001	Minority Faculty Recruitment-Wysoske	0	0.00	0	0.00	0	0	0	0	0
31-5110-1100	Com Special State - Anatomy	114,967	0.75	0	0.00	31,272	0	146,239	0	146,239
31-5110-1500	Com Special State - Int/Med	0	0.40	0	0.00	0	0	0	0	0
31-5110-2800	Com Special State - Pa Program	85,694	0.88	89,799	0.47	47,735	0	223,228	0	223,228
31-5110-3400	Com Special - Neurological Sciences	0	0.00	10,000	0.00	2,720	0	12,720	0	12,720
31-5128-0100	Phy Asst Training Program	34,029	0.16	0	0.00	9,256	0	43,285	0	43,285
31-5128-2100	Phy Asst - Pediatrics	36,621	0.36	0	0.00	9,961	0	46,582	0	46,582
31-5131-0001	Int & Res College Of Med	0	0.00	-4,403,984	0.00	2,332,316	0	-2,071,668	200,047	-1,871,621
31-5131-1200	Anesthesiology	0	0.00	882,622	45.33	0	0	882,622	0	882,622
31-5131-1400	Family Practice Int/Res	0	0.00	1,476,903	47.09	0	0	1,476,903	0	1,476,903
31-5131-1500	Internal Medicine Int/Res	0	0.00	3,137,720	121.42	0	0	3,137,720	0	3,137,720

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-5131-1600	Ob/Gyn Int/Res	0	0.00	552,331	15.00	0	0	552,331	0	552,331
31-5131-1700	Opthalmology Int/Res	0	0.00	271,656	8.00	0	0	271,656	0	271,656
31-5131-1800	Orthopedics Int/Res	0	0.00	473,033	19.17	0	0	473,033	0	473,033
31-5131-1900	Otolaryngology Int/Res	0	0.00	339,254	12.00	0	0	339,254	0	339,254
31-5131-2000	Pathology Int/Res	0	0.00	676,199	14.25	0	0	676,199	0	676,199
31-5131-2100	Pediatrics Int/Res	0	0.00	982,594	45.08	0	0	982,594	0	982,594
31-5131-2500	Psychiatry Int & Res	0	0.00	523,744	7.69	0	0	523,744	0	523,744
31-5131-2600	Radiology Int/Res	0	0.00	1,004,119	27.00	0	0	1,004,119	0	1,004,119
31-5131-2700	Surgery Int/Res	0	0.00	1,854,096	63.00	0	0	1,854,096	0	1,854,096
31-5131-3400	Family Practice Lincoln	0	0.00	1,135,134	24.00	0	0	1,135,134	0	1,135,134
31-5131-3600	Neurological Sciences Int/Res	0	0.00	231,685	9.75	0	0	231,685	0	231,685
31-5131-3700	Emergency Int/Res	0	0.00	840,451	24.00	0	0	840,451	0	840,451
31-5131-3800	Radiation Oncology-Int Res	0	0.00	0	4.00	0	0	0	0	0
31-5131-3900	Int Med Primary Care Track	0	0.00	107,011	8.00	0	0	107,011	0	107,011
31-5131-4000	Creighton-Family Medicine	0	0.00	145,189	2.65	0	0	145,189	0	145,189
31-5140-0001	Biochemistry Instruction	1,626,269	14.24	25,006	0.05	305,940	0	1,957,215	0	1,957,215
31-5140-3033	COSTSHARING/ 35-1905-3010-001	8,104	0.08	0	0.00	2,205	0	10,309	0	10,309
31-5140-3039	COSTSHARING/ 36-1905-2170-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3041	COSTSHARING/ 36-5140-2099-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3042	COSTSHARING/ 36-5140-2098-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3043	COSTSHARING/ 36-5140-2097-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3044	COSTSHARING/ 36-1905-2184-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3048	COSTSHARING/ 36-5140-2102-001	0	0.00	0	0.00	0	0	0	0	0
31-5140-3049	COSTSHARING/ 36-5140-2103-001	10,803	0.08	0	0.00	2,938	0	13,741	0	13,741
31-5140-3050	COSTSHARING/ 36-5140-2105-001	5,040	0.05	0	0.00	1,371	0	6,411	0	6,411
31-5140-3051	COSTSHARING/ 36-5140-2106-001	5,529	0.05	0	0.00	1,504	0	7,033	0	7,033
31-5140-3054	COSTSHARING/ 34-5140-2044-402	5,391	0.02	0	0.00	1,466	0	6,857	0	6,857
31-5140-3055	COSTSHARING/ 35-1905-3018-001	5,065	0.05	0	0.00	1,378	0	6,443	0	6,443
31-5140-4001	Biochemistry Grant Return Sec. 01	0	1.07	0	2.00	0	0	0	0	0
31-5150-0001	Anatomy Instruction	1,637,763	15.30	365,061	9.81	350,604	0	2,353,428	20,437	2,373,865
31-5150-3012	COSTSHARING/ 34-5241-2010-001	0	0.00	0	0.00	0	0	0	0	0
31-5150-3014	COSTSHARING/ 36-5150-2055-001	0	0.00	0	0.00	0	0	0	0	0
31-5150-3016	COSTSHARING/ 36-5150-2061-001	3,155	0.02	0	0.00	858	0	4,013	0	4,013
31-5150-3018	COSTSHARING/ 36-5150-2067-001	15,944	0.10	0	0.00	4,337	0	20,281	0	20,281
31-5150-4000	Anatomy Grant Return	0	0.00	0	0.03	0	0	0	0	0
31-5160-0001	Pharm/Exp Neurosci-Instruction	1,951,860	7.69	139,404	1.74	218,655	0	2,309,919	98,852	2,408,771
31-5160-4000	Pharm/Exp Neurosci-Grant Return	0	0.66	0	7.76	0	0	0	0	0
31-5170-0001	Physiology & Biophysics Instruction	1,275,915	7.23	76,029	0.29	171,564	0	1,523,508	12,289	1,535,797
31-5170-4095	Dept. Grant Return	0	0.41	0	2.36	0	0	0	0	0
	TOTAL	**8,052,061**	**62.40**	**13,475,019**	**555.31**	**4,184,542**	**0**	**25,711,622**	**343,614**	**26,055,236**

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
34-5140-2027006	Biochemistry & Molec	1,332	0.01	0	0.00	325	0	1,657	0	1,657
34-5140-2028001	Biochemistry & Molec	1,797	0.01	0	0.00	438	0	2,235	0	2,235
34-5140-2029001	Biochemistry & Molec	0	0.00	0	0.00	0	0	0	0	0
34-5140-2038101	Regulation of EHD Protein Function by Mo	31,507	0.35	0	0.00	7,682	0	39,189	0	39,189
34-5140-2038201	Regulation of EHD Protein Function by Mo	12,157	0.12	16,256	0.50	6,927	0	35,340	0	35,340
34-5140-2039001	Biochem and Molecular Biology	95,263	1.45	38,795	1.00	32,686	0	166,744	0	166,744

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
34-5140-2040008	Early Diagnosis of Pancreatic Cancer Pro	50,517	0.61	0	0.00	12,319	0	62,836	0	62,836
34-5140-2042002	Biochemistry & Molecular Biology	45,672	0.50	76,187	2.00	29,713	0	151,572	0	151,572
34-5140-2043001	Biochem and Molecular Biology	11,588	0.15	0	0.00	2,826	0	14,414	0	14,414
34-5140-2044102	Administrative Core	26,955	0.10	0	0.00	6,572	0	33,527	0	33,527
34-5140-2044202	GEM Core	59,998	1.02	0	0.00	14,630	0	74,628	0	74,628
34-5140-2044302	RAP Core	5,391	0.04	0	0.00	1,314	0	6,705	0	6,705
34-5140-2044402	TMEN-Project 1	52,255	0.86	0	0.00	12,741	0	64,996	0	64,996
34-5140-2044502	TMEN-Project 2	26,618	0.24	23,624	0.35	12,250	0	62,492	0	62,492
34-5140-2044602	TMEN-Project 3	24,312	0.20	8,200	0.20	7,928	0	40,440	0	40,440
34-5140-2044702	TMEN-Project 4	15,950	0.12	54,441	1.00	17,163	0	87,554	0	87,554
34-5140-2045001	Biochemistry & Molecular Biology	4,224	0.05	19,026	0.60	5,669	0	28,919	0	28,919
34-5140-2047006	Biochemistry & Molecular Biology	13,170	0.13	58,201	1.50	17,402	0	88,773	0	88,773
34-5140-2049005	Biochemistry & Molecular Biology	19,313	0.25	94,987	2.25	27,869	0	142,169	0	142,169
34-5140-2050001	Biochemistry & Molecular Biology	7,188	0.03	0	0.00	1,753	0	8,941	0	8,941
34-5140-2051006	Biochemistry & Molecular Biology	58,606	0.67	0	0.00	14,290	0	72,896	0	72,896
34-5150-2032006	Cell Biology & Anatomy	13,969	0.07	0	0.00	3,405	0	17,374	0	17,374
34-5150-2033006	Cell Biology & Anatomy	53,954	0.41	43,686	0.90	23,808	0	121,448	0	121,448
34-5150-2037401	NE Research Network - Main Project	174,056	1.27	129,426	2.98	73,996	0	377,478	0	377,478
34-5150-2037501	NE Research Network - Main Project	11,897	0.10	29,154	0.50	10,009	0	51,060	0	51,060
34-5150-2048001	Cell Biology/Anatomy	54,312	0.52	20,531	0.50	18,249	0	93,092	0	93,092
34-5150-2049003	Cell Biology/Anatomy	38,322	0.25	38,958	1.00	18,844	0	96,124	0	96,124
34-5150-2051001	Cell Biology/Anatomy	42,524	0.21	38,028	1.00	19,642	0	100,194	0	100,194
34-5150-2053001	Genetics; Cell Biology & Anatomy	18,581	0.16	33,000	1.00	12,577	0	64,158	0	64,158
34-5160-1003008	Short Course: Integrative and Organ Syst	59,380	0.45	2,155	0.05	15,005	0	76,540	0	76,540
34-5160-2026112	Project 2: Macrophage-based nanoformulat	0	0.00	46,096	1.06	11,240	0	57,336	0	57,336
34-5160-2026113	Project 3: Modulation of blood-brain bar	4,313	0.04	18,029	0.50	5,447	0	27,789	0	27,789
34-5160-2026114	Core A: Cells and Tissue Core	13,650	0.25	31,588	0.75	11,030	0	56,268	0	56,268
34-5160-2026116	Core D: Administrative Core	0	0.00	5,391	0.02	1,314	0	6,705	0	6,705
34-5160-2028012	Pharmacology/Exp Neuroscience	42,971	0.50	31,340	0.46	18,118	0	92,429	0	92,429
34-5160-2030001	Pharmacology/Exp Neuroscience	49,339	0.47	9,228	0.25	14,281	0	72,848	0	72,848
34-5160-2038001	Pharmacology/Exp Neuroscience	104,278	1.20	60,827	1.75	40,257	0	205,362	0	205,362
34-5160-2045007	Pharmacology/Exp Neuroscience	25,230	0.13	10,541	0.20	8,721	0	44,492	0	44,492
34-5160-2046001	Pharmacology/Exp Neuroscience	44,138	0.43	31,300	1.00	18,394	0	93,832	0	93,832
34-5160-2048005	NE Center for Nanomed - Seed Proj 2	19,702	0.28	16,799	0.50	8,901	0	45,402	0	45,402
34-5160-2049007	Pharmacology/Exp Neuroscience	22,427	0.11	65,900	1.70	21,536	0	109,863	0	109,863
34-5160-2050010	Pharmacology/Exp Neuroscience	73,088	0.95	22,537	0.89	23,317	0	118,942	0	118,942
34-5160-2051001	Pharmacology/Exp Neuroscience	33,968	0.42	40,196	1.02	18,083	0	92,247	0	92,247
34-5160-2052001	Pharmacology/Exp Neuroscience	32,343	0.43	0	0.00	7,886	0	40,229	0	40,229
34-5160-2053103	NanoArt Man: Proj 2	78,646	1.12	0	0.00	19,176	0	97,822	0	97,822
34-5160-2053104	NanoArt Man: Proj 2	3,459	0.05	0	0.00	844	0	4,303	0	4,303
34-5160-2053203	NanoArt Man: Proj 3	28,033	0.13	29,850	0.70	14,113	0	71,996	0	71,996
34-5160-2053303	NanoArt Man: Proj 3 Sub	26,093	0.39	73,970	2.25	24,399	0	124,462	0	124,462
34-5160-2053403	NanoArt Man: Core A	11,499	0.11	25,744	0.22	9,080	0	46,323	0	46,323
34-5160-2053503	NanoArt Man: Core B Sub	10,026	0.10	0	0.00	2,444	0	12,470	0	12,470
34-5160-2053603	NanoArt Man: Proj 2 sub	7,546	0.07	9,228	0.25	4,091	0	20,865	0	20,865
34-5160-2054001	Pharmacology/Exp Neuroscience	25,158	0.13	63,342	1.80	21,580	0	110,080	0	110,080
34-5160-2056101	Trascriptional Regulation Function 1	29,338	0.19	11,755	0.20	10,019	0	51,112	0	51,112
34-5160-2056201	Trascriptional Regulation Function 2	43,155	0.40	39,305	1.00	20,106	0	102,566	0	102,566
34-5160-2057113	CHAIN-Administrative Core	51,034	0.26	40,932	0.77	22,424	0	114,390	0	114,390
34-5160-2057213	CHAIN-Biophysical Core	39,305	0.60	8,279	0.25	11,603	0	59,187	0	59,187
34-5160-2057413	CHAIN-Cell/Tissue/Animal Core	19,407	0.10	13,176	0.25	7,945	0	40,528	0	40,528

COST OBJECT LISTING BY SUB PROGRAM
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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
34-5160-2057513	CHAIN-Cell/Tissue/Animal Core-Sub	44,788	1.00	13,176	0.25	14,134	0	72,098	0	72,098
34-5160-2057613	CHAIN-Developmental Core	18,312	0.14	0	0.00	4,464	0	22,776	0	22,776
34-5160-2057713	CHAIN-Phenomics Core	6,211	0.06	27,192	0.75	8,145	0	41,548	0	41,548
34-5160-2057813	CHAIN-Therapeutics Core	0	0.00	69,679	1.64	16,990	0	86,669	0	86,669
34-5160-2057913	CHAIN-Chronic HIV & Aging in NeuroAIDS	0	0.00	36,189	1.00	8,824	0	45,013	0	45,013
34-5160-2058101	Methamphetamine and HIV: Defective Immun	28,033	0.13	11,755	0.20	9,701	0	49,489	0	49,489
34-5160-2059001	College of Pharmacy	21,057	0.38	12,297	0.35	8,133	0	41,487	0	41,487
34-5160-2060001	Pharmacology	16,006	0.15	0	0.00	3,902	0	19,908	0	19,908
34-5160-2061001	Pharmacology	28,740	0.30	28,170	0.78	13,877	0	70,787	0	70,787
34-5160-2062101	PDGF-BB Buch	9,704	0.05	43,570	1.10	12,989	0	66,263	0	66,263
34-5160-2062201	PDGF-BB Yao	3,151	0.05	5,270	0.10	2,054	0	10,475	0	10,475
34-5160-2063001	Pharmacology	32,341	0.30	72,536	2.00	25,572	0	130,449	0	130,449
34-5160-2064018	Pharmacology	65,379	0.87	45,159	0.43	26,953	0	137,491	0	137,491
34-5160-2065001	Pharmacology	116,927	1.18	0	0.00	28,510	0	145,437	0	145,437
34-5160-2066001	Pharmacology	32,502	0.23	0	0.00	7,926	0	40,428	0	40,428
34-5160-2067009	Pharmacology	26,862	0.18	0	0.00	6,549	0	33,411	0	33,411
34-5170-2047005	NE Center for Nanomedicine - Proj 2	22,804	0.22	0	0.00	5,560	0	28,364	0	28,364
34-5170-2049001	Cellular/Integrative Phys	68,521	0.72	14,590	0.40	20,264	0	103,375	0	103,375
34-5170-2050001	Cellular/Integrative Phys	67,731	0.77	80,218	1.86	36,074	0	184,023	0	184,023
34-5170-2052014	Project 1: Sympathetic Outflow in Heart	101,152	0.84	59,293	1.00	39,120	0	199,565	0	199,565
34-5170-2053014	Project 2: Function of the PVN in Heart	126,992	1.79	70,673	1.60	48,196	0	245,861	0	245,861
34-5170-2054014	Project 3: Chemoreflex in Heart Failure	72,142	0.51	85,867	2.00	38,528	0	196,537	0	196,537
34-5170-2056014	Administration Core	21,751	0.09	56,442	1.05	19,065	0	97,258	0	97,258
34-5170-2057014	Animal Core	23,261	0.20	107,267	2.34	31,827	0	162,355	0	162,355
34-5170-2058014	Molecular Biology, Biochemistry & Histol	25,468	0.20	50,780	1.00	18,592	0	94,840	0	94,840
34-5170-2063001	CELLULAR/INTEGRATIVE PHYS	101,038	1.13	91,301	2.11	46,897	0	239,236	0	239,236
34-5170-2064001	CELLULAR/INTEGRATIVE PHYS	43,503	0.37	67,418	1.53	27,045	0	137,966	0	137,966
34-5170-2067001	Cellular & Integrative Physiology	49,650	0.34	84,460	2.00	32,699	0	166,809	0	166,809
34-5170-2068001	Cellular & Integrative Physiology	0	0.00	45,670	1.00	11,137	0	56,807	0	56,807
34-5170-2070001	Cellular & Integrative Physiology	0	0.00	35,473	0.78	8,648	0	44,121	0	44,121
34-5170-2071006	Cellular & Integrative Physiology	51,598	0.36	41,200	1.00	22,628	0	115,426	0	115,426
34-5170-2072001	Cellular & Integrative Physiology	31,642	0.27	9,450	0.28	10,019	0	51,111	0	51,111
	TOTAL	**3,126,220**	**32.02**	**2,695,103**	**63.63**	**1,419,403**	**0**	**7,240,726**	**0**	**7,240,726**

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
35-5101-2001002	IPA for Barbara Switzer	0	0.00	35,547	0.80	8,668	0	44,215	0	44,215
35-5140-2021001	Biochem and Molecular Biology	12,856	0.11	4,738	0.10	4,290	0	21,884	0	21,884
35-5140-2023001	Biochem and Molecular Biology	9,140	0.08	0	0.00	2,228	0	11,368	0	11,368
35-5140-2032001	Biochemistry & Molecular Biology	27,648	0.25	23,691	0.50	12,518	0	63,857	0	63,857
35-5140-2033001	Biochemistry & Molecular Biology	0	0.00	19,882	0.50	4,848	0	24,730	0	24,730
35-5140-2034001	Biochemistry & Molecular Biology	0	0.00	38,624	1.00	9,419	0	48,043	0	48,043
35-5140-2035001	Biochemistry & Molecular Biology	0	0.00	42,472	1.00	10,355	0	52,827	0	52,827
35-5140-2036001	Biochemistry & Molecular Biology	0	0.00	41,019	1.00	10,001	0	51,020	0	51,020
35-5150-2008001	Cell Biology/Anatomy	10,235	0.05	20,023	0.50	7,377	0	37,635	0	37,635
	TOTAL	**59,879**	**0.49**	**225,996**	**5.40**	**69,704**	**0**	**355,579**	**0**	**355,579**

COST OBJECT LISTING BY SUB PROGRAM
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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
36-5101-2003001	Deans Office	0	0.00	8,887	0.20	2,310	0	11,197	0	11,197
36-5140-2096001	Biochem and Molecular Biology	32,662	0.40	0	0.00	8,486	0	41,148	0	41,148
36-5140-2102001	Biochemistry & Molecular Biology	0	0.00	19,994	0.50	5,196	0	25,190	0	25,190
36-5140-2103001	Biochemistry & Molecular Biology	0	0.00	19,882	0.50	5,166	0	25,048	0	25,048
36-5140-2105001	Biochemistry & Molecular Biology	0	0.00	3,998	0.10	1,039	0	5,037	0	5,037
36-5140-2106001	Biochemistry & Molecular Biology	0	0.00	18,953	0.40	4,924	0	23,877	0	23,877
36-5140-2108001	Biochemistry & Molecular Biology	14,372	0.18	0	0.00	3,735	0	18,107	0	18,107
36-5140-2109001	Biochemistry & Molecular Biology	19,395	0.40	0	0.00	5,039	0	24,434	0	24,434
36-5140-2110001	Biochemistry & Molecular Biology	29,332	0.50	0	0.00	7,622	0	36,954	0	36,954
36-5140-2112001	Biochemistry & Molecular Biology	2,027	0.02	35,000	1.00	9,621	0	46,648	0	46,648
36-5150-2064002	Ecdysoneless a Novel Regulator Breast Ca	0	0.00	43,009	1.00	11,176	0	54,185	0	54,185
36-5150-2066001	Genetics; Cell Biology & Anatomy	6,483	0.10	0	0.00	1,684	0	8,167	0	8,167
36-5150-2067001	Genetics; Cell Biology & Anatomy	0	0.00	22,036	0.75	5,724	0	27,760	0	27,760
36-5150-2069001	Genetics; Cell Biology & Anatomy	19,449	0.30	5,778	0.15	6,554	0	31,781	0	31,781
36-5160-2037005	Alcohol Abuse and HIV-1 Mechanisms	0	0.00	0	0.00	0	0	0	0	0
36-5160-2052001	Pharmacology/Exp Neuroscience	2,070	0.02	9,064	0.25	2,893	0	14,027	0	14,027
36-5160-2057003	Nebraska Center for Virology	18,296	0.10	15,772	0.23	8,851	0	42,919	0	42,919
36-5160-2058011	Project 2: Novel Adjunctive Therapies fo	38,162	0.27	42,821	1.00	21,042	0	102,025	0	102,025
36-5160-2059003	Pharmacology/Exp Neuroscience	0	0.00	0	0.00	0	0	0	0	0
36-5160-2061001	Pharmacology	13,620	0.12	66,681	2.00	20,865	0	101,166	0	101,166
36-5160-2062001	Pharmacology	1,381	0.01	0	0.00	359	0	1,740	0	1,740
36-5160-2064001	Pharmacology	1,325	0.02	3,513	0.10	1,257	0	6,095	0	6,095
36-5160-2066001	Pharmacology	4,434	0.10	17,996	0.50	5,828	0	28,258	0	28,258
36-5160-2067001	Pharmacology	0	0.00	19,325	0.55	5,021	0	24,346	0	24,346
36-5160-2068001	Pharmacology	4,910	0.02	42,230	1.00	12,248	0	59,388	0	59,388
36-5160-2069001	Pharmacology	18,689	0.09	11,755	0.20	7,910	0	38,354	0	38,354
36-5160-2070001	Pharmacology	0	0.00	11,475	0.30	2,981	0	14,456	0	14,456
36-5160-2072001	Pharmacology	0	0.00	24,240	0.73	6,299	0	30,539	0	30,539
36-5160-2073001	Pharmacology	3,114	0.04	0	0.00	809	0	3,923	0	3,923
36-5160-2074001	Pharmacology	12,515	0.11	0	0.00	3,251	0	15,766	0	15,766
36-5170-2086006	Redox Biology Center	19,619	0.15	0	0.00	5,097	0	24,716	0	24,716
36-5170-2102003	Oxidative Stress Causes Chronic Orthosta	6,295	0.03	0	0.00	1,635	0	7,930	0	7,930
36-5170-2107002	The Cardiac Sympathetic Afferent Reflex	0	0.00	36,934	0.86	9,597	0	46,531	0	46,531
36-5170-2110002	Endothelin-1 in Renal Ischemia-Reperfusi	23,567	0.24	10,000	0.26	8,721	0	42,288	0	42,288
36-5170-2111001	Cellular & Integrative Physiology	0	0.00	6,300	0.19	1,638	0	7,938	0	7,938
36-5170-2112001	Cellular & Integrative Physiology	11,124	0.11	19,776	0.49	8,029	0	38,929	0	38,929
36-5170-2114001	Cellular & Integrative Physiology	0	0.00	11,333	0.17	2,945	0	14,278	0	14,278
36-5170-2115001	Cellular & Integrative Physiology	10,955	0.11	30,200	1.00	10,693	0	51,848	0	51,848
36-5170-3000001	Cellular & Integrative Physiology	23,690	0.48	13,374	0.30	9,630	0	46,694	0	46,694
37-5101-1006004	IT Departmental Reimbursements	0	0.00	0	0.00	0	0	0	0	0
37-5101-1041114	Gollan - Specifically	0	0.00	12,985	0.50	3,374	0	16,359	0	16,359
37-5101-1041117	Gollan Start-up-Vose	0	0.00	53,830	1.00	13,988	0	67,818	0	67,818
37-5101-1043005	LeVan/Pulmonary	12,642	0.11	0	0.00	3,284	0	15,926	0	15,926
37-5101-1043010	Klassen Bridge Funds	0	0.00	5,423	0.13	1,410	0	6,833	0	6,833
37-5101-1060001	Still Faculty Fellow in Medicine	10,000	0.00	0	0.00	2,598	0	12,598	0	12,598
37-5101-1095001	Dean College of Medicine	0	0.00	159,872	3.20	41,541	0	201,413	0	201,413
37-5101-2009130	Christmen - GR/IDC Carryforward	32,863	0.34	37,071	1.00	18,171	0	88,105	0	88,105
37-5101-2009155	J. O'Dell Research $	60,000	0.44	40,822	0.66	26,196	0	127,018	0	127,018
37-5101-2009230	Physiology	0	0.00	3,893	0.00	1,012	0	4,905	0	4,905
37-5101-2013002	Int Med/Rheumatology-O'Dell	0	0.00	31,323	1.00	8,139	0	39,462	0	39,462
37-5101-2017004	Shoemaker Rsch Funds - Velamanchili	16,996	0.33	0	0.00	4,417	0	21,413	0	21,413

COST OBJECT LISTING BY SUB PROGRAM
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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
37-5101-2022001	Dean College of Medicine	62,851	0.80	0	0.00	16,330	0	79,181	0	79,181
37-5101-3002001	Hospital Services Support	69,096	0.35	177,299	1.30	64,020	0	310,415	660,934	971,349
37-5101-3002120	NHS Acad Affil - Anesthesiology	388,521	2.84	0	0.00	100,949	0	489,470	57,229	546,699
37-5101-3002151	NHS Acad Afil-Cardiology Pulmonary Stipe	0	0.00	26,330	0.43	6,842	0	33,172	0	33,172
37-5101-3002152	NHS Acad Affil - Pulmonary	0	0.00	302,916	3.45	78,706	0	381,622	0	381,622
37-5101-3002153	NHS Acad Affil - Diabetes	0	0.00	85,162	0.94	22,127	0	107,289	0	107,289
37-5101-3002154	NHS Acad Affil - Gastroenterology	66,582	0.42	0	0.00	17,300	0	83,882	0	83,882
37-5101-3002155	NHS Acad Affil - General Medicine	171,612	1.55	0	0.00	44,589	0	216,201	0	216,201
37-5101-3002156	NHS Acad Affil - Geriatrics	130,241	0.73	190,664	3.13	83,381	0	404,286	0	404,286
37-5101-3002157	NHS Acad Affil - Infectious Diseases	0	0.00	195,882	3.17	50,895	0	246,777	0	246,777
37-5101-3002158	NHS Acad Affil - Oncology	0	0.00	1,580,453	21.21	410,645	0	1,991,098	0	1,991,098
37-5101-3002159	AAA-Rheumatology	0	0.00	19,074	0.31	4,956	0	24,030	0	24,030
37-5101-3002160	NHS Acad Affil - OB/GYN	92,408	0.71	167,958	1.86	67,651	0	328,017	43,071	371,088
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	43,475	0.52	47,106	0.57	23,535	0	114,116	19,141	133,257
37-5101-3002190	NHS Acad Affil - ENT	193,880	0.80	24,056	0.06	56,626	0	274,562	0	274,562
37-5101-3002200	NHS Acad Affil - Path/Micro	0	0.00	0	0.00	0	0	0	342,712	342,712
37-5101-3002210	NHS Acad Affil - Pediatrics	0	0.00	436,593	7.75	113,439	0	550,032	0	550,032
37-5101-3002250	NHS Acad Affil - Psychiatry	252,060	2.39	0	0.00	65,492	0	317,552	0	317,552
37-5101-3002260	NHS Acad Affil - Radiology	90,527	0.65	0	0.00	23,521	0	114,048	145,927	259,975
37-5101-3002270	NHS Acad Affil - Surgery	59,575	0.25	0	0.00	15,479	0	75,054	0	75,054
37-5101-3002272	NHS Acad Affil - Sugery Transplant	63,149	0.90	943,782	15.27	261,629	0	1,268,560	0	1,268,560
37-5101-3002273	AAA-General Surgery	0	0.00	294,899	3.93	76,622	0	371,521	0	371,521
37-5101-3002274	AAA-Cardiothoracic Surgery	0	0.00	210,724	3.61	54,752	0	265,476	0	265,476
37-5101-3002275	AAA-Surgical Oncology	0	0.00	87,675	1.60	22,781	0	110,456	0	110,456
37-5101-3002276	AAA-Urologic Surgery	0	0.00	67,960	1.21	17,657	0	85,617	0	85,617
37-5101-3002277	AAA-Plastic Surgery	0	0.00	62,764	0.89	16,309	0	79,073	0	79,073
37-5101-3002300	NHS Acad Affil - Radiation Oncology	278,250	1.70	0	0.00	72,298	0	350,548	0	350,548
37-5101-3002310	NHS Acad Affil - Neurology	0	0.00	9,646	0.20	2,507	0	12,153	0	12,153
37-5101-3002400	AAA - Emergency Medicine	0	0.00	116,648	2.63	30,308	0	146,956	0	146,956
37-5101-3002990	COSTSHARE/ 36-5228-1005-001	19,970	0.11	3,007	0.05	5,970	0	28,947	0	28,947
37-5101-3002991	COST SHARE/ 35-5264-2001-001	0	0.00	6,952	0.10	1,806	0	8,758	0	8,758
37-5101-3003004	COM/Hospital Margin Allocation	0	0.00	0	0.00	0	0	0	0	0
37-5101-3003008	Chair's Hire Pkg - OPHTH	220,700	2.00	0	0.00	57,344	0	278,044	0	278,044
37-5101-9110001	Dean's Prof Svs Fees	94,000	0.40	161,000	0.60	66,256	0	321,256	0	321,256
37-5101-9110013	Dean's Prof Svs Fees Biochemistry	0	0.00	31,302	1.00	8,134	0	39,436	0	39,436
37-5101-9110023	Dean's Prof Svs Fees Physiology	11,944	0.12	5,000	0.00	4,402	0	21,346	0	21,346
37-5101-9110040	Emergency Medicine	202,974	2.50	77,600	1.50	72,901	0	353,475	0	353,475
37-5101-9210001	Dean College of Medicine	84,345	0.57	172,810	0.74	66,816	0	323,971	0	323,971
37-5101-9210995	COSTSHARE/ 36-5311-3012-002	4,516	0.02	0	0.00	1,174	0	5,690	0	5,690
37-5101-9210996	COSTSHARE/ 36-5311-3012-001	3,632	0.02	0	0.00	944	0	4,576	0	4,576
37-5101-9210997	COSTSHARE/ 34-5311-009-001	1,816	0.01	0	0.00	472	0	2,288	0	2,288
37-5101-9210998	COSTSHARE/ 34-5311-3007-006	1,816	0.01	0	0.00	472	0	2,288	0	2,288
37-5111-1001001	Von Housen Professorship	66,900	1.00	0	0.00	17,383	0	84,283	0	84,283
37-5113-1002001	Stokes-Shackleford Professor of Biochem	15,982	0.00	0	0.00	4,153	0	20,135	0	20,135
37-5113-2001001	DBO Biochem	14,667	0.25	0	0.00	3,810	0	18,477	0	18,477
37-5114-1001001	Waldbaum Professorship	27,932	0.12	0	0.00	7,259	0	35,191	0	35,191
37-5115-1001001	Grissom Professorship	25,000	0.00	0	0.00	6,496	0	31,496	0	31,496
37-5115-1002001	Larson Professorship	8,120	0.11	0	0.00	2,109	0	10,229	0	10,229
37-5115-1003001	Diabetes Research-Degen	11,000	0.00	33,755	0.50	11,630	0	56,385	0	56,385
37-5115-1009001	Lehnhoff Professorship	0	0.00	40,342	1.00	10,482	0	50,824	0	50,824

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
37-5115-1010001	Renolds Neurooncology Lab	10,000	0.00	40,263	1.00	13,060	0	63,323	0	63,323
37-5115-1011001	Harris Professorship - Geriatrics	25,000	0.00	0	0.00	6,496	0	31,496	0	31,496
37-5115-1013001	Larson Professorship for Respiratory Dis	8,120	0.10	100,574	2.00	28,241	0	136,935	0	136,935
37-5115-1014001	Harris-Oncology Professorship	14,602	0.00	0	0.00	3,794	0	18,396	0	18,396
37-5115-1015001	Hubbard Chair of Cardiology	36,453	0.40	0	0.00	9,471	0	45,924	0	45,924
37-5115-1018001	Paustian Professorship	3,571	0.03	0	0.00	928	0	4,499	0	4,499
37-5115-2002001	Internal Medicine	50,562	0.20	14,469	0.30	16,897	0	81,928	0	81,928
37-5115-2003001	Int Med Oncology	51,697	0.19	0	0.00	13,432	0	65,129	0	65,129
37-5115-2006001	Dean College of Medicine	53,060	0.20	0	0.00	13,786	0	66,846	0	66,846
37-5115-2007001	Internal Medicine	0	0.00	27,287	0.44	7,090	0	34,377	0	34,377
37-5116-1001001	Olson Professorship	11,148	0.05	0	0.00	2,897	0	14,045	0	14,045
37-5116-1002001	M.L. Smith Professorship	8,903	0.07	0	0.00	2,314	0	11,217	0	11,217
37-5117-1001001	Dean-COM	0	0.00	5,000	0.00	1,299	0	6,299	0	6,299
37-5117-1002001	Ophthalmology	14,022	0.10	0	0.00	3,643	0	17,665	0	17,665
37-5118-1001001	L. Thomas Hood Professorship	38,982	0.18	0	0.00	10,129	0	49,111	0	49,111
37-5118-1002001	Herman Frank Johnson MD Professorship	30,457	0.26	0	0.00	7,914	0	38,371	0	38,371
37-5120-1001001	Havlik-Wall Professorship	85,667	0.87	38,319	0.84	32,215	0	156,201	0	156,201
37-5120-1002001	David Purtilo Distinguished Chair Of Pat	181,504	1.55	0	0.00	47,159	0	228,663	0	228,663
37-5120-1003001	Stokes-Shackleford Professor of Microbio	8,000	0.04	0	0.00	2,079	0	10,079	0	10,079
37-5120-1004001	Vickery Chair-Pathology	21,200	0.14	0	0.00	5,508	0	26,708	0	26,708
37-5120-1005001	Vickery Professorship	8,000	0.07	0	0.00	2,079	0	10,079	0	10,079
37-5121-1001001	Ittner Professorship	39,985	0.26	0	0.00	10,389	0	50,374	0	50,374
37-5121-1003001	Varner Endowed Professorship	10,000	0.00	0	0.00	2,598	0	12,598	0	12,598
37-5121-1006001	Pediatrics Dean	42,516	0.20	0	0.00	11,047	0	53,563	0	53,563
37-5123-1001001	Hubbard Professorship	8,706	0.04	63,337	0.75	18,719	0	90,762	0	90,762
37-5126-1001001	Hunt Professorship Of Radiology	115,556	0.30	0	0.00	30,025	0	145,581	0	145,581
37-5126-1002001	Radiology	6,000	0.13	0	0.00	1,559	0	7,559	0	7,559
37-5126-1003001	Radiology	36,000	0.00	0	0.00	9,354	0	45,354	0	45,354
37-5127-1003001	Malashock Professorship	0	0.00	25,000	0.00	6,496	0	31,496	0	31,496
37-5127-1005001	Shackleford-Marischal Professorship	53,649	0.34	61,214	0.95	29,845	0	144,708	0	144,708
37-5127-1006001	Dean COM	60,000	0.00	0	0.00	15,590	0	75,590	0	75,590
37-5150-1010001	37-5150-1001-001	53,582	1.00	68,719	1.50	31,778	0	154,079	0	154,079
37-5150-2008001	Gould Start up Fund	0	0.00	20,531	0.50	5,335	0	25,866	0	25,866
37-5150-2015001	Cell Biology/Anatomy	50,250	1.00	40,520	1.00	23,585	0	114,355	0	114,355
37-5150-2016001	Cell Biology/Anatomy	0	0.00	32,743	0.85	8,507	0	41,250	0	41,250
37-5150-2018001	Cell Biology/Anatomy	0	0.00	0	0.00	0	0	0	0	0
37-5150-2019001	Genetics; Cell Biology & Anatomy	0	0.00	0	0.00	0	0	0	0	0
37-5150-6001001	Genetics Cell Biology and Anatomy	127,000	1.00	0	0.00	32,998	0	159,998	0	159,998
37-5170-2001005	Carryover for Carmines	0	0.00	43,597	0.80	11,328	0	54,925	0	54,925
37-5170-2001100	Paras Mishra Start-up	0	0.00	42,000	1.00	10,913	0	52,913	0	52,913
37-5170-2003001	Cellular/Integrative Physiology	0	0.00	10,197	0.22	2,650	0	12,847	0	12,847
37-5170-2073001	Cellular & Integrative Physiology	25,000	0.25	0	0.00	6,496	0	31,496	0	31,496
	TOTAL	**4,536,720**	**35.92**	**7,128,674**	**113.36**	**3,031,007**	**0**	**14,696,401**	**1,273,601**	**15,970,002**

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	36,266	0.61	18,358	0.50	11,079	0	65,703	0	65,703
33-5140-0076	Protein Structure Core Facility	1,639	0.02	16,851	0.29	3,749	0	22,239	0	22,239
33-5140-0096	Durham Research Center Autoclave Fund	0	0.00	5,802	0.25	1,178	0	6,980	0	6,980

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 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
33-5140-1466	Confocal Microscope Facility	0	0.00	57,454	1.30	11,652	0	69,106	0	69,106
33-5150-0101	Microarray Core Facility	40,138	0.40	22,292	0.50	12,662	0	75,092	0	75,092
33-5150-0102	Mouse Genome Engineering Facility	56,272	0.65	48,030	0.30	21,155	0	125,457	0	125,457
33-5150-0103	Sequencer Facility	16,307	0.16	65,774	1.50	16,648	0	98,729	0	98,729
33-5150-0110	Next Generation Sequencing Core Facility	0	0.00	44,243	1.00	8,973	0	53,216	0	53,216
33-5150-0150	Ctr for Bioinformatics & Systems Biology	0	0.00	18,753	0.35	3,804	0	22,557	0	22,557
33-5150-0600	Anatomy Special	10,134	0.10	108,442	2.38	24,051	0	142,627	0	142,627
33-5150-3003	COSTSHARING/ 36-5270-2065-001	8,611	0.10	0	0.00	1,747	0	10,358	0	10,358
33-5150-3008	COSTSHARING/ 36-5321-2008-001	2,034	0.02	0	0.00	413	0	2,447	0	2,447
33-5160-0706	Student Fees-Pharmcacology	0	0.00	5,749	0.15	1,165	0	6,914	0	6,914
33-5191-0006	Comparative Medicine	0	0.00	1,079,124	27.22	215,882	0	1,295,006	800,000	2,095,006
33-5191-0009	Comparative Medicine F & A	0	0.00	475,680	4.58	96,481	0	572,161	0	572,161
	TOTAL	**171,401**	**2.05**	**1,966,552**	**40.31**	**430,639**	**0**	**2,568,592**	**800,000**	**3,368,592**
	SUB PROGRAM TOTAL	**15,946,281**	**133**	**25,491,344**	**778**	**9,135,295**	**0**	**50,572,920**	**2,417,215**	**52,990,135**

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	1,219,378	11.78	0	0.00	331,671	0	1,551,049	0	1,551,049
31-5210-0001	Family Practice-Instruction	2,197,983	16.82	634,482	9.55	770,431	0	3,602,896	0	3,602,896
31-5210-3003	COSTSHARING/ 36-5210-2019-001	13,638	0.11	0	0.00	3,710	0	17,348	0	17,348
31-5210-3005	COSTSHARING/ 36-5228-1005-001	2,751	0.02	0	0.00	748	0	3,499	0	3,499
31-5210-3006	COSTSHARING/ 36-5455-1003-001	0	0.00	0	0.00	0	0	0	0	0
31-5210-3007	COSTSHARING/ 34-5210-1004-003	0	0.00	3,803	0.10	1,034	0	4,837	0	4,837
31-5220-0001	Internal Medicine Instruction	110,803	1.00	247,718	2.88	83,024	0	441,545	0	441,545
31-5220-0200	Internal Med-Cardiology Instruction	842,311	9.26	72,689	1.00	245,417	0	1,160,417	0	1,160,417
31-5220-0250	Internal Med-DEM Instruction	262,941	3.25	162,059	3.16	115,600	0	540,600	0	540,600
31-5220-0300	Internal Med-GenMed Instruction	1,616,273	18.27	185,748	3.46	479,270	0	2,281,291	0	2,281,291
31-5220-0350	Internal Med-Geriatric Instruction	212,906	2.26	70,679	1.16	77,135	0	360,720	0	360,720
31-5220-0400	Internal Med-GI Instruction	557,000	6.29	0	0.00	151,504	0	708,504	0	708,504
31-5220-0500	Internal Med-Infect Diseases Instruction	315,712	3.42	272,211	3.00	159,915	0	747,838	0	747,838
31-5220-0600	Internal Med-Nephrology Instruction	250,030	2.73	0	0.00	68,008	0	318,038	0	318,038
31-5220-0700	Internal Med-Oncology Instruction	598,441	5.48	112,536	2.49	193,386	0	904,363	0	904,363
31-5220-0800	Internal Med-Pulmonary Instruction	775,360	6.54	159,367	2.98	254,246	0	1,188,973	0	1,188,973
31-5220-0900	Internal Med-Rheumatology Instruction	345,782	2.33	118,838	2.74	126,377	0	590,997	0	590,997
31-5220-3006	COSTSHARE/ 36-5234-2055-002	20,605	0.14	0	0.00	5,604	0	26,209	0	26,209
31-5220-3023	COSTSHARING/ 34-5241-2009-010	0	0.00	0	0.00	0	0	0	0	0
31-5220-3055	COSTSHARING/ 36-5237-2194-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3064	COSTSHARING/ 36-5234-2281-001	1,982	0.02	0	0.00	540	0	2,522	0	2,522
31-5220-3075	COSTSHARING/ 36-5234-2305-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3076	COSTSHARING/ 36-5234-3005-011	2,076	0.07	0	0.00	0	0	2,076	0	2,076
31-5220-3077	COSTSHARING/ 36-5234-2305-001	1,997	0.02	0	0.00	544	0	2,541	0	2,541
31-5220-3079	COSTSHARING/ 36-5237-2158-006	0	0.00	0	0.00	0	0	0	0	0
31-5220-3080	COSTSHARING/ 34-5234-2005-001	0	0.00	0	0.00	0	0	0	0	0
31-5220-3081	COSTSHARING/ 36-5301-2246-003	0	0.00	0	0.00	0	0	0	0	0
31-5220-3082	COSTSHARING/ 36-5234-3009-016	0	0.00	0	0.00	0	0	0	0	0
31-5220-3083	COSTSHARING/ 36-5316-2039-004	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-5220-3084	COSTSHARING/ 36-5228-1005-001	25,973	0.28	10,722	0.24	9,980	0	46,675	0	46,675
31-5220-3085	COSTSHARING/ 34-5234-2005-002	16,127	0.15	0	0.00	4,387	0	20,514	0	20,514
31-5220-3086	COSTSHARING/ 36-5150-2067-001	3,594	0.02	0	0.00	978	0	4,572	0	4,572
31-5220-3087	COSTSHARING/ 36-5234-3010-012	5,391	0.06	0	0.00	1,466	0	6,857	0	6,857
31-5220-3088	COSTSHARING/ 36-1905-2223-001	5,327	0.04	0	0.00	1,450	0	6,777	0	6,777
31-5220-3089	COSTSHARING/ 36-5234-3009-017	3,594	0.04	0	0.00	978	0	4,572	0	4,572
31-5220-3090	COSTSHARING/ 36-5316-2039-005	1,797	0.02	0	0.00	489	0	2,286	0	2,286
31-5250-0001	Neurological Science Instruction	555,621	5.60	129,441	2.19	186,337	0	871,399	0	871,399
31-5260-0001	Obstetrics/Gynecology-Instruction	1,407,391	12.08	451,328	6.49	496,678	0	2,355,397	0	2,355,397
31-5260-3007	COSTSHARING/ 34-5263-2004-001	0	0.00	0	0.00	0	0	0	0	0
31-5260-3008	COSTSHARING/ 35-5264-2001-001	4,468	0.05	0	0.00	1,215	0	5,683	0	5,683
31-5260-5000	OB/GYN Salary Return	0	0.00	0	0.00	0	0	0	0	0
31-5270-0001	Ophthalmology Instruction	687,690	5.81	76,123	0.83	170,106	0	933,919	0	933,919
31-5270-3003	COSTSHARING/ 36-5270-2065-001	0	0.00	0	0.00	0	0	0	0	0
31-5270-3011	COSTSHARING/ 36-5270-2080-001	0	0.00	0	0.00	0	0	0	0	0
31-5270-4000	Ophthalmology Grant Return	0	0.23	0	0.00	0	0	0	0	0
31-5270-8000	Ophthalmology - Indirect Costs/Rsch	0	0.00	0	0.50	0	0	0	0	0
31-5280-0001	Orthopedics Instruction	454,555	4.03	18,341	0.54	101,920	0	574,816	0	574,816
31-5290-0001	Otol & Maxill Facial Surg-Instruction	376,782	2.92	65,281	1.20	120,241	0	562,304	0	562,304
	TOTAL	**12,896,279**	**121.12**	**2,791,366**	**44.51**	**4,164,389**	**0**	**19,852,034**	**0**	**19,852,034**

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
34-5210-1004003	Family Medicine	20,576	0.17	30,935	0.67	12,561	0	64,072	0	64,072
34-5224-2002001	Int Med Cardiology	95,153	1.04	17,821	0.50	27,546	0	140,520	0	140,520
34-5224-2004001	Cardiology (Internal Medicine)	6,669	0.09	17,821	0.50	5,970	0	30,460	0	30,460
34-5226-2005005	NE Center for Nanomedicine-Viswanathan	0	0.00	10,605	0.25	2,586	0	13,191	0	13,191
34-5228-2003001	Geriatrics	87,385	0.99	79,243	2.00	40,629	0	207,257	0	207,257
34-5229-2018001	Int Med GI	6,039	0.05	75,954	2.00	19,993	0	101,986	0	101,986
34-5229-2019001	Int Med GI	58,792	0.75	0	0.00	14,335	0	73,127	0	73,127
34-5229-2022001	Gastro & Hepa (Internal Medicine)	104,997	1.05	85,732	2.00	46,505	0	237,234	0	237,234
34-5232-3004014	Title III: Categorical Grant Prog Outpat	86,312	0.85	235,140	3.75	78,379	0	399,831	0	399,831
34-5232-3005001	Infectious Diseases (Internal Medicine)	46,214	0.48	133,741	1.85	43,878	0	223,833	0	223,833
34-5234-2005002	Nebraska/Kansas Blood and Marrow Transpl	8,985	0.09	36,332	0.58	11,049	0	56,366	0	56,366
34-5237-2012001	Int Med Pulmonary	73,090	0.58	43,350	1.00	28,391	0	144,831	0	144,831
34-5237-2014001	PULMONARY	82,112	1.00	0	0.00	20,022	0	102,134	0	102,134
34-5237-2015007	Targeting Airway Inflammation from Conce	82,537	0.68	182,372	3.90	64,593	0	329,502	0	329,502
34-5237-2018001	PULMONARY	104,562	1.01	37,417	1.01	34,618	0	176,597	0	176,597
34-5237-2020016	Pulmonary (Internal Medicine)	73,675	0.57	55,523	1.00	31,502	0	160,700	0	160,700
34-5260-2002003	OB/GYN	53,550	0.75	48,400	2.00	24,858	0	126,808	0	126,808
34-5270-2010005	Ophthalmology	14,898	0.14	743	0.02	3,815	0	19,456	0	19,456
34-5270-2011001	Ophthalmology	101,827	0.70	36,663	1.00	33,767	0	172,257	0	172,257
34-5270-2015017	Regulation of Photoreceptor Neurotransmi	94,861	0.65	44,340	1.00	33,940	0	173,141	0	173,141
34-5270-2016001	Opthamology	40,098	0.30	36,756	1.00	18,739	0	95,593	0	95,593
	TOTAL	**1,242,332**	**11.93**	**1,208,888**	**26.03**	**597,676**	**0**	**3,048,896**	**0**	**3,048,896**

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

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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
35-5201-2005001	Anesthesiology	30,880	0.18	8,071	0.13	9,497	0	48,448	0	48,448
35-5201-2006002	NSHQ Medical Education; Training; Doctri	56,141	0.32	53,690	0.87	26,781	0	136,612	0	136,612
35-5226-2015002	IPA for Brenden Ottemann	0	0.00	25,840	1.00	6,301	0	32,141	0	32,141
35-5226-2016002	IPA for Ronda White	0	0.00	43,265	1.00	10,549	0	53,814	0	53,814
35-5237-2026005	IPA for Cynthia Beaumont	0	0.00	44,304	1.00	10,802	0	55,106	0	55,106
35-5237-2030002	IPA for Jane Devasure	0	0.00	49,980	1.00	12,187	0	62,167	0	62,167
35-5237-2031003	IPA for Robin Zotti-Pierce	0	0.00	44,206	0.76	10,779	0	54,985	0	54,985
35-5237-2033001	Pulmonary (Internal Medicine)	0	0.00	26,520	0.80	6,467	0	32,987	0	32,987
35-5261-2004011	IPA for Xiaoying Hou M.D.	0	0.00	49,857	0.80	12,157	0	62,014	0	62,014
35-5261-2007001	Obstetrics/Gynecology	37,799	0.28	51,439	1.00	21,758	0	110,996	0	110,996
35-5261-2008001	OB/GYN	0	0.00	25,008	1.00	6,097	0	31,105	0	31,105
35-5280-2001001	Orthopaedic Surgery	141,729	1.00	0	0.00	34,558	0	176,287	0	176,287
35-5280-2002001	Orthopaedic Surgery	62,339	0.43	200,133	4.29	63,997	0	326,469	0	326,469
	TOTAL	**328,888**	**2.21**	**622,313**	**13.65**	**231,930**	**0**	**1,183,131**	**0**	**1,183,131**

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
36-5210-2019001	Family Medicine	4,780	0.05	0	0.00	1,243	0	6,023	0	6,023
36-5224-2078001	Cardiology	0	0.00	1,467	0.03	381	0	1,848	0	1,848
36-5224-2080001	int Med Cardiology	4,998	0.06	585	0.01	1,450	0	7,033	0	7,033
36-5224-2095003	Bioengineering Research Partnerships for	17,810	0.20	0	0.00	4,628	0	22,438	0	22,438
36-5224-2096001	Int Med Cardiology	0	0.00	2,896	0.05	753	0	3,649	0	3,649
36-5224-2104001	Cardiology (Internal Medicine)	18,565	0.21	31,991	0.50	13,136	0	63,692	0	63,692
36-5224-2105001	Cardiology (Internal Medicine)	6,220	0.07	3,200	0.05	2,447	0	11,867	0	11,867
36-5224-2106001	Cardiology (Internal Medicine)	3,598	0.04	6,398	0.10	2,598	0	12,594	0	12,594
36-5226-2020001	Natural History Study of the Development	903	0.02	0	0.00	235	0	1,138	0	1,138
36-5226-2031002	Fish Oil and Cycloxygenases: Interplay i	27,096	0.35	14,847	0.35	10,897	0	52,840	0	52,840
36-5226-2035001	Diab/Endo/Metab (Internal Medicine)	1,809	0.02	0	0.00	470	0	2,279	0	2,279
36-5226-2039001	Diab/Endo/Metab (Internal Medicine)	55,031	0.60	125,458	2.00	46,896	0	227,385	0	227,385
36-5226-2040001	Diab/Endo/Metab (Internal Medicine)	0	0.00	0	0.00	0	0	0	0	0
36-5226-2041001	Diab/Endo/Metab (Internal Medicine)	4,393	0.09	10,504	0.20	3,871	0	18,768	0	18,768
36-5227-2012001	General Medicine (Internal Medicine)	85,988	1.20	0	0.00	22,342	0	108,330	0	108,330
36-5228-1005001	Geriatrics	113,817	1.40	32,221	0.65	37,945	0	183,983	0	183,983
36-5228-2012001	Geriatrics (Internal Medicine)	12,325	0.14	19,596	0.36	8,295	0	40,216	0	40,216
36-5229-2105001	Gastro & Hepa (Internal Medicine)	0	0.00	47,067	0.80	12,228	0	59,295	0	59,295
36-5232-1009014	National AIDS Education & Training Ctr	17,737	0.19	86,088	1.60	26,977	0	130,802	0	130,802
36-5232-2099001	Infectious Diseases	4,688	0.05	13,260	0.20	4,665	0	22,613	0	22,613
36-5232-2100001	Infectious Diseases	0	0.00	35,158	0.50	9,134	0	44,292	0	44,292
36-5232-2101001	Infectious Diseases	0	0.00	0	0.00	0	0	0	0	0
36-5232-2106001	Infectious Diseases (Internal Medicine)	19,970	0.20	6,940	0.20	6,992	0	33,902	0	33,902
36-5232-2107001	Infectious Diseases (Internal Medicine)	0	0.00	23,256	0.38	6,044	0	29,300	0	29,300
36-5232-2111001	Infectious Diseases (Internal Medicine)	3,414	0.03	8,100	0.18	2,992	0	14,506	0	14,506
36-5232-2112001	Infectious Diseases (Internal Medicine)	3,543	0.04	0	0.00	920	0	4,463	0	4,463
36-5232-2113004	Infectious Diseases (Internal Medicine)	4,262	0.00	0	0.00	1,107	0	5,369	0	5,369
36-5232-3003025	AIDS Drug Assistance Progam (ADAP)	17,737	0.19	109,549	2.50	33,073	0	160,359	0	160,359
36-5234-2055002	CALGB Data Management	0	0.00	107,061	2.30	27,817	0	134,878	0	134,878
36-5234-2162001	National LymphoCare Study of follicular	0	0.00	4,330	0.10	1,126	0	5,456	0	5,456
36-5234-2198001	VELCADE w Rituximab-BEAM for NHL or Mai	1,835	0.02	25,795	0.40	7,180	0	34,810	0	34,810
36-5234-2256001	Int Med Oncology	5,739	0.06	16,117	0.25	5,680	0	27,536	0	27,536

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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
36-5234-2261001	Int Med Oncology	0	0.00	16,761	0.30	4,354	0	21,115	0	21,115
36-5234-2276001	Int Med Oncology	1,997	0.02	0	0.00	520	0	2,517	0	2,517
36-5234-2283001	Int Med Oncology	3,994	0.04	17,181	0.35	5,502	0	26,677	0	26,677
36-5234-2287001	Int Med Oncology	3,994	0.04	10,266	0.15	3,705	0	17,965	0	17,965
36-5234-2290001	Int Med Oncology	5,991	0.06	21,318	0.45	7,095	0	34,404	0	34,404
36-5234-2292001	Int Med Oncology	0	0.00	15,127	0.20	3,929	0	19,056	0	19,056
36-5234-2295001	Int Med Oncology	11,558	0.09	35,593	0.74	12,251	0	59,402	0	59,402
36-5234-2306001	Int Med Oncology	1,997	0.02	6,862	0.10	2,302	0	11,161	0	11,161
36-5234-2307001	Int Med Oncology	3,994	0.03	7,170	0.15	2,901	0	14,065	0	14,065
36-5234-2308001	Testing Exercise Stress Management	0	0.00	13,706	0.20	3,562	0	17,268	0	17,268
36-5234-2312001	Oncology/Hematology (Internal Medicine)	1,997	0.02	0	0.00	520	0	2,517	0	2,517
36-5234-2313001	Oncology/Hematology (Internal Medicine)	7,273	0.15	0	0.00	1,891	0	9,164	0	9,164
36-5234-2315001	Oncology/Hematology (Internal Medicine)	2,076	0.02	14,813	0.25	4,389	0	21,278	0	21,278
36-5234-2316001	Oncology/Hematology (Internal Medicine)	27,666	0.25	29,374	0.49	14,821	0	71,861	0	71,861
36-5234-2317001	Oncology/Hematology (Internal Medicine)	0	0.00	22,348	0.40	5,808	0	28,156	0	28,156
36-5234-2320001	Oncology/Hematology (Internal Medicine)	3,786	0.03	0	0.00	984	0	4,770	0	4,770
36-5234-2324001	Oncology/Hematology (Internal Medicine)	0	0.00	43,058	0.53	11,188	0	54,246	0	54,246
36-5234-3009017	Nebraska Regional Hemophilia Treatment C	0	0.00	0	0.00	0	0	0	0	0
36-5234-3010012	Oncology/Hematology (Internal Medicine)	0	0.00	0	0.00	0	0	0	0	0
36-5237-2158007	CFF Center Adult Program	0	0.00	0	0.00	0	0	0	0	0
36-5237-2190001	Int Med Pulmonary	73,075	0.89	24,330	0.50	25,309	0	122,714	0	122,714
36-5237-2196005	SPIROMICS - Steering Committee	26,955	0.14	0	0.00	7,004	0	33,959	0	33,959
36-5237-2221001	Pulmonary (Internal Medicine)	2,018	0.02	3,429	0.10	1,416	0	6,863	0	6,863
36-5237-2222001	Pulmonary (Internal Medicine)	0	0.00	15,898	0.30	4,131	0	20,029	0	20,029
36-5237-2223001	Pulmonary (Internal Medicine)	5,096	0.04	15,903	0.20	5,456	0	26,455	0	26,455
36-5237-2225001	Pulmonary (Internal Medicine)	0	0.00	33,804	1.00	8,783	0	42,587	0	42,587
36-5237-2226001	Pulmonary (Internal Medicine)	0	0.00	32,794	1.00	8,521	0	41,315	0	41,315
36-5237-2227001	Pulmonary (Internal Medicine)	8,985	0.05	0	0.00	2,334	0	11,319	0	11,319
36-5237-2228001	Pulmonary (Internal Medicine)	1,925	0.01	13,593	0.25	4,032	0	19,550	0	19,550
36-5237-3003001	Pulmonary (Internal Medicine)	0	0.00	0	0.00	0	0	0	0	0
36-5241-2023001	Rheumatology	81,264	0.73	115,412	2.10	51,102	0	247,778	0	247,778
36-5241-2026001	Rheumatology (Internal Medicine)	8,257	0.07	8,255	0.16	4,290	0	20,802	0	20,802
36-5241-2027001	Rheumatology (Internal Medicine)	60,636	0.64	20,937	0.35	21,195	0	102,768	0	102,768
36-5241-2029001	Rheumatology (Internal Medicine)	16,481	0.14	18,150	0.35	8,998	0	43,629	0	43,629
36-5241-2031001	Rheumatology (Internal Medicine)	22,487	0.24	12,326	0.30	9,047	0	43,860	0	43,860
36-5250-2012001	Stroke Comparing PFO Closure to Establis	9,985	0.05	0	0.00	2,594	0	12,579	0	12,579
36-5250-2013008	Insulin Resist Interv after Stroke IRIS	9,985	0.05	0	0.00	2,594	0	12,579	0	12,579
36-5250-2020001	Neurological Sciences	877	0.01	0	0.00	228	0	1,105	0	1,105
36-5250-2021001	Neurological Sciences	1,885	0.02	0	0.00	490	0	2,375	0	2,375
36-5250-2025001	Neurological Sciences	6,265	0.06	0	0.00	1,628	0	7,893	0	7,893
36-5250-2026001	Neurological Sciences	2,679	0.04	0	0.00	695	0	3,374	0	3,374
36-5250-2028001	Neurological Sciences (Internal Medicine	0	0.00	0	0.00	0	0	0	0	0
36-5250-2029001	Neurological Sciences (Internal Medicine	1,970	0.00	0	0.00	511	0	2,481	0	2,481
36-5250-2030001	Neurological Sciences (Internal Medicine	1,690	0.02	5,305	0.11	1,818	0	8,813	0	8,813
36-5250-2032001	Neurological Sciences (Internal Medicine	0	0.00	0	0.00	0	0	0	0	0
36-5260-2014001	OB/GYN	0	0.00	0	0.00	0	0	0	0	0
36-5261-2003001	Obstetrics/Gynecology	32,444	0.20	55,952	1.00	22,969	0	111,365	0	111,365
36-5268-3001020	Special Suppl Nutr Prog Wic	0	0.00	11,429	0.25	2,969	0	14,398	0	14,398
36-5270-2056001	Ocular Hypotensive Agents on Aqueous Hum	23,793	0.20	30,058	0.90	13,992	0	67,843	0	67,843
36-5270-2067001	Ophthalmology	0	0.00	0	0.00	0	0	0	0	0
36-5270-2080001	Ophthalmology	36,341	0.25	35,522	0.50	18,673	0	90,536	0	90,536

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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
36-5270-2081001	Ophthalmology	17,845	0.15	0	0.00	4,637	0	22,482	0	22,482
36-5270-2085001	Opthamology	5,326	0.10	12,707	0.40	4,685	0	22,718	0	22,718
36-5270-2087001	Opthamology	31,159	0.40	31,426	0.65	16,261	0	78,846	0	78,846
36-5270-2088001	Opthamology	0	0.00	0	0.00	0	0	0	0	0
36-5270-2089001	Opthamology	64,354	0.90	17,351	0.50	21,230	0	102,935	0	102,935
36-5270-2090001	Opthamology	0	0.00	18,117	0.25	4,708	0	22,825	0	22,825
36-5280-2059001	Orthopaedic Surgery	854	0.01	1,114	0.02	511	0	2,479	0	2,479
36-5280-2068001	Orthopaedic Surgery	0	0.00	0	0.00	0	0	0	0	0
36-5280-2070001	Orthopaedic Surgery	21,808	0.15	48,286	0.83	18,212	0	88,306	0	88,306
36-5280-2071001	Orthopaedic Surgery	61,235	0.42	108,009	1.88	43,974	0	213,218	0	213,218
37-5201-1001001	Development Fund	0	0.00	570,206	9.00	148,155	0	718,361	0	718,361
37-5201-1006001	Anesthesiology Pro Fees	2,076,798	20.78	2,691,408	27.40	1,238,911	0	6,007,117	0	6,007,117
37-5201-4001001	Anesthesiology	0	0.00	151,816	2.60	39,447	0	191,263	0	191,263
37-5201-4002001	Anesthesiology	595,692	14.30	0	0.00	154,777	0	750,469	0	750,469
37-5210-1002001	Rural Residency	19,481	0.13	0	0.00	5,062	0	24,543	0	24,543
37-5210-9110035	Department Costs	71,770	0.61	37,885	1.00	28,492	0	138,147	0	138,147
37-5210-9110065	Research Division	3,442	0.03	0	0.00	895	0	4,337	0	4,337
37-5210-9110085	Graduate Division	22,569	0.14	0	0.00	5,864	0	28,433	0	28,433
37-5210-9110997	COSTSHARE/ 34-5210-1004-003	56,326	0.36	0	0.00	14,636	0	70,962	0	70,962
37-5220-1006001	Dean Soc Development-Internal Med	35,547	0.48	451,613	5.23	126,577	0	613,737	0	613,737
37-5220-1006005	IM Education	0	0.00	132,943	2.80	34,542	0	167,485	0	167,485
37-5220-1006014	IM Patient Simulator Account	677	0.01	18,999	0.35	5,112	0	24,788	0	24,788
37-5220-1006015	IM Medical Students	0	0.00	43,962	1.00	11,422	0	55,384	0	55,384
37-5220-2001001	Internal Medicine Research	44,536	0.45	105,776	2.00	39,055	0	189,367	0	189,367
37-5220-2001009	I.M. Research-Neurology	15,713	0.20	0	0.00	4,082	0	19,795	0	19,795
37-5220-2001013	I.M. Research - R.Boissy	63,038	0.75	0	0.00	16,379	0	79,417	0	79,417
37-5220-2001998	COSTSHARE/ 36-5237-2214-001	8,405	0.10	0	0.00	2,184	0	10,589	0	10,589
37-5220-9110001	Int Med Prof Svs Fees	0	0.00	7,182	0.08	1,866	0	9,048	0	9,048
37-5220-9310100	Personnel Exps	74,288	1.31	168,650	2.00	63,123	0	306,061	0	306,061
37-5220-9410001	Gi Pro Fees/Sorrell	509,508	4.34	381,000	6.00	231,379	0	1,121,887	0	1,121,887
37-5220-9510001	Div of GIM Prof Svs Fees	391,444	10.04	24,000	1.00	107,948	0	523,392	0	523,392
37-5220-9610001	Div Of C G Prof Svs Fees	31,574	0.32	102,036	2.40	34,715	0	168,325	0	168,325
37-5220-9610998	COSTSHARE/ 36-5228-1005-001	0	0.00	3,032	0.06	788	0	3,820	0	3,820
37-5220-9710001	Div Of Id Pro Svs Fees	412,955	5.71	243,479	4.70	170,560	0	826,994	0	826,994
37-5220-9810001	Div of Onc Prof Svs Fees	807,902	7.01	1,061,840	19.05	485,810	0	2,355,552	0	2,355,552
37-5220-9810002	IM Oncology - TNMC Supported	0	0.00	73,811	1.00	19,179	0	92,990	0	92,990
37-5220-9810986	COSTSHARE/ 36-5234-2324-001	21,681	0.25	0	0.00	5,633	0	27,314	0	27,314
37-5220-9810987	COSTSHARE/ 34-1901-2112-047	3,594	0.03	0	0.00	934	0	4,528	0	4,528
37-5220-9810988	COSTSHARE/ 36-5301-2246-003	1,797	0.02	0	0.00	468	0	2,265	0	2,265
37-5220-9810990	COSTSHARE/ 36-5234-2313-001	3,994	0.04	0	0.00	1,038	0	5,032	0	5,032
37-5220-9910001	Div Of Pm Prof Svs Fees	205,777	3.13	272,617	4.84	124,300	0	602,694	0	602,694
37-5224-1003016	Dept Funded Personnel	649,841	6.54	244,588	5.87	232,397	0	1,126,826	0	1,126,826
37-5224-2005002	JCRL	0	0.00	174,065	3.95	45,226	0	219,291	0	219,291
37-5224-2005003	Cardiology Research Personnel	0	0.00	18,914	0.30	4,914	0	23,828	0	23,828
37-5224-2005005	Lowes Research Account	0	0.00	47,940	1.00	12,456	0	60,396	0	60,396
37-5224-2012001	Clarkson FND Research	0	0.00	34,806	0.57	9,044	0	43,850	0	43,850
37-5226-2003001	Bly Memorial Research Fund	19,244	0.13	0	0.00	4,999	0	24,243	0	24,243
37-5226-2004001	DEM Section Research	11,281	0.14	86,894	2.00	25,508	0	123,683	0	123,683
37-5226-2006001	UN Foundation	0	0.00	36,764	0.70	9,553	0	46,317	0	46,317
37-5226-4008002	Faculty Recruit	0	0.00	42,178	1.40	10,959	0	53,137	0	53,137
37-5226-4008003	VA Diabetes Research	23,371	0.29	56,939	1.00	20,866	0	101,176	0	101,176

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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
37-5226-4008004	StartUp - Faculty Support	24,773	0.32	0	0.00	6,437	0	31,210	0	31,210
37-5226-4008998	COSTSHARE/ 34-5226-2005-005	15,483	0.20	0	0.00	4,023	0	19,506	0	19,506
37-5229-2005001	Clinical Research Development Fund	115,318	1.16	157,606	3.00	70,913	0	343,837	0	343,837
37-5234-2020001	Solid Tumor Research Fund	0	0.00	24,926	0.50	6,476	0	31,402	0	31,402
37-5234-2021001	Lyphoma Salaries	0	0.00	55,313	0.83	14,373	0	69,686	0	69,686
37-5234-2032001	Hematologic Malignancy Research Fund	0	0.00	125,012	1.84	32,482	0	157,494	0	157,494
37-5237-1002001	Clinical Study Development Acct	0	0.00	162,402	2.50	42,197	0	204,599	0	204,599
37-5237-2005001	Thompson Pulm Research	0	0.00	37,617	0.66	9,774	0	47,391	0	47,391
37-5237-2013004	Smoking Research	27,124	0.14	0	0.00	7,047	0	34,171	0	34,171
37-5237-2016001	Romberger Laboratory	934	0.01	4,474	0.10	1,406	0	6,814	0	6,814
37-5237-2018002	Murphy CF Account	0	0.00	0	0.00	0	0	0	0	0
37-5237-6001003	UNMCP Clearing - Kristina Bailey	0	0.00	47,435	1.00	12,325	0	59,760	0	59,760
37-5240-9110001	Neph Dev-GENERAL	190,239	3.15	332,771	6.00	135,893	0	658,903	0	658,903
37-5241-1002001	Rheumatology Pro Svcs Fees	0	0.00	15,183	0.25	3,945	0	19,128	0	19,128
37-5241-1003001	Rheumatology	0	0.00	6,000	0.15	1,559	0	7,559	0	7,559
37-5241-2001001	Rheumatoid Arthritis Inv Network	12,000	0.40	0	0.00	3,118	0	15,118	0	15,118
37-5241-2004001	Rheumatology	35,892	0.38	140,254	2.79	45,768	0	221,914	0	221,914
37-5241-2004004	Macromolecular Prodrug Project - D. Wang	0	0.00	23,607	0.58	6,133	0	29,740	0	29,740
37-5250-4003001	Neurological Sciences	119,288	1.00	0	0.00	30,995	0	150,283	0	150,283
37-5250-9110001	Main Profess Account	266,110	4.64	113,710	2.45	98,687	0	478,507	0	478,507
37-5260-9110001	Ob/Gyn Prof Svs Fees	143,239	1.48	147,184	2.71	75,460	0	365,883	0	365,883
37-5261-2001001	Leland & Dorothy Olson Ctr Women's Hlth	0	0.00	15,842	0.40	4,117	0	19,959	0	19,959
37-5261-2001008	Ob/Gyn Prof Svs Fees - HOLLARD	10,710	0.15	0	0.00	2,782	0	13,492	0	13,492
37-5261-2001009	Dr Turpen/Dr Ryan - Immune	0	0.00	22,068	0.60	5,733	0	27,801	0	27,801
37-5261-2001011	Olson Center/Womens Health Res Ctr	0	0.00	93,072	2.20	24,183	0	117,255	0	117,255
37-5261-2001012	Olson Center/Research Center-Davis	44,380	0.26	18,789	0.50	16,412	0	79,581	0	79,581
37-5261-2001997	COSTSHARING/ 36-5260-2012-001	1,703	0.01	0	0.00	442	0	2,145	0	2,145
37-5262-2001001	Maternal-Fetal Medicine Research Account	0	0.00	49,794	0.80	12,938	0	62,732	0	62,732
37-5262-2003001	McGoogan Professorship	8,223	0.10	36,810	0.45	11,700	0	56,733	0	56,733
37-5262-9610001	Hospital Reimburse - Midwives	43,864	0.50	267,032	3.14	80,780	0	391,676	0	391,676
37-5263-9210001	Reprod Endocrinol/Infertility PS Fee	6,574	0.05	0	0.00	1,708	0	8,282	0	8,282
37-5264-2002001	Gynecologic Oncology Research Account	0	0.00	7,431	0.11	1,931	0	9,362	0	9,362
37-5269-2001001	Autoimmunity In Cancer	0	0.00	90,272	2.00	23,456	0	113,728	0	113,728
37-5270-1001001	Optical Develop Acct	115,547	2.15	0	0.00	30,023	0	145,570	0	145,570
37-5270-1003001	Ophtho Prof Svs Fees	10,807	0.14	199,246	4.77	54,577	0	264,630	0	264,630
37-5270-2005001	General Research	77,430	0.75	36,593	0.50	29,627	0	143,650	0	143,650
37-5270-3003001	Zemunski Endowment Earnings	8,480	0.09	0	0.00	2,204	0	10,684	0	10,684
37-5270-3004001	Ophthalmology	34,658	0.59	136,173	2.50	44,387	0	215,218	0	215,218
37-5280-2009001	Hixson/Lied Rsch	0	0.00	0	0.00	0	0	0	0	0
37-5280-2010001	Hixson Sub-Fund Orthopaedic Research	266,622	2.01	62,001	0.20	85,385	0	414,008	0	414,008
37-5280-2011001	Outcomes Research	0	0.00	21,170	0.29	5,500	0	26,670	0	26,670
37-5280-2014001	Orthopaedic Surgery	0	0.00	18,426	0.09	4,788	0	23,214	0	23,214
37-5280-3002001	Orthopaedic Surgery	342,981	3.99	183,459	3.33	136,784	0	663,224	0	663,224
37-5280-9110001	Orthopedic Prof Svs Fees	77,737	1.49	288,327	5.55	95,112	0	461,176	0	461,176
37-5290-9110001	Ent Prof Svs Fees	84,314	0.80	42,070	1.05	32,838	0	159,222	0	159,222
37-5290-9210001	OFP Pro Fees	103,904	0.92	14,212	0.22	30,690	0	148,806	0	148,806
37-5290-9310001	H & N Pro Fees	590,946	4.58	136,207	3.22	188,934	0	916,087	0	916,087
37-5290-9610001	Otolaryngology	707	0.20	34,948	0.77	9,264	0	44,919	0	44,919
37-5290-9610003	CSPTax Discrentionary	21,414	0.20	4,208	0.10	6,657	0	32,279	0	32,279
	TOTAL	**10,133,901**	**121.44**	**12,132,555**	**199.30**	**5,785,459**	**0**	**28,051,915**	**0**	**28,051,915**

SUBPROGRAM #/NAME: 52 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
33-5210-0010	Educational Behavior Therapy	6,847	0.10	3,000	0.00	1,997	0	11,844	0	11,844
	TOTAL	**6,847**	**0.10**	**3,000**	**0.00**	**1,997**	**0**	**11,844**	**0**	**11,844**
	SUB PROGRAM TOTAL	**24,608,247**	**257**	**16,758,122**	**283**	**10,781,451**	**0**	**52,147,820**	**0**	**52,147,820**

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	2,029,935	16.81	1,011,477	21.01	756,657	0	3,798,069	0	3,798,069
31-5301-3080	COSTSHARING/ 34-1905-2186-001	1,797	0.01	0	0.00	489	0	2,286	0	2,286
31-5301-3085	COSTSHARING/ 36-5301-2227-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3091	COSTSHARING/ 36-5301-2257-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3095	COSTSHARING/ 36-5301-2263-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3096	COSTSHARING/ 36-5301-2263-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3097	COSTSHARING/ 36-5301-2268-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3098	COSTSHARING/ 36-5301-2267-001	0	0.00	0	0.00	0	0	0	0	0
31-5301-3099	COSTSHARING/ 36-1905-2205-001	3,594	0.03	0	0.00	978	0	4,572	0	4,572
31-5301-4000	Pathology/MICRobiology Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5310-0000	Pediatrics-Pediatrics Administration	2,338,284	20.83	151,245	2.00	673,061	0	3,162,590	0	3,162,590
31-5310-0002	Pediatrics-Pediatrics Administration	0	0.00	0	0.00	0	0	0	0	0
31-5310-0121	Pediatrics - MRI	65,935	0.51	0	0.00	17,934	0	83,869	0	83,869
31-5310-3045	COSTSHARING/ 36-5322-2001-001	3,493	0.02	0	0.00	951	0	4,444	0	4,444
31-5310-3047	COSTSHARING/ 36-5316-2040-001	6,067	0.04	0	0.00	1,650	0	7,717	0	7,717
31-5310-3072	COSTSHARING/ 34-5234-2005-001	0	0.00	0	0.00	0	0	0	0	0
31-5310-3073	COSTSHARING/ 36-5321-3001-020	0	0.00	0	0.00	0	0	0	0	0
31-5310-3074	COSTSHARING/ 36-5318-3001-020	0	0.00	0	0.00	0	0	0	0	0
31-5310-3075	COSTSHARING/ 36-5316-3004-003	0	0.00	0	0.00	0	0	0	0	0
31-5310-3076	COSTSHARING/ 36-5321-2008-001	1,760	0.01	0	0.00	480	0	2,240	0	2,240
31-5310-3077	COSTSHARING/ 36-5316-2039-004	0	0.00	0	0.00	0	0	0	0	0
31-5310-3078	COSTSHARING/ 36-5315-2005-001	18,324	0.18	0	0.00	4,984	0	23,308	0	23,308
31-5310-3079	COSTSHARING/ 36-5318-2009-001	2,915	0.03	0	0.00	794	0	3,709	0	3,709
31-5310-3080	COSTSHARING/ 34-5234-2005-002	1,711	0.01	0	0.00	465	0	2,176	0	2,176
31-5310-3081	COSTSHARING/ 36-5318-3001-021	1,815	0.01	0	0.00	494	0	2,309	0	2,309
31-5310-3082	COSTSHARING/ 36-5316-3004-004	1,815	0.01	0	0.00	494	0	2,309	0	2,309
31-5310-3083	COSTSHARING/ 36-5316-2047-001	3,531	0.03	0	0.00	961	0	4,492	0	4,492
31-5310-3084	COSTSHARING/ 36-5321-3001-021	18,150	0.10	0	0.00	4,937	0	23,087	0	23,087
31-5330-0001	Psychiatry Instruction	1,071,096	9.41	624,381	11.90	453,721	0	2,149,198	0	2,149,198
31-5330-0002	Psychiatry - Admin	34,228	0.15	386,729	7.45	114,500	0	535,457	0	535,457
31-5330-0003	Clinical/Tech	0	0.00	88,430	1.47	24,053	0	112,483	0	112,483
31-5330-0110	Behavioral Hlth Education Ctr Residency	0	0.00	0	0.00	0	0	0	122,750	122,750
31-5330-0120	BHECN Telehealth	30,098	0.00	0	0.00	0	0	30,098	12,571	42,669
31-5330-0130	BHECN Interprof Edu	25,666	0.50	11,729	1.00	0	0	37,395	431,930	469,325
31-5330-0140	BHECN Residencies	0	0.00	181,060	1.00	13,442	0	194,502	76,755	271,257
31-5330-0150	BHECN Workforce Analysis	0	0.00	0	0.00	0	0	0	15,250	15,250
31-5330-0170	BHECN Administration	258,623	0.50	135,818	2.00	134,447	0	528,888	186,974	715,862
31-5340-0001	Radiation Oncology - Instruction	225,751	1.87	121,382	0.69	94,420	0	441,553	0	441,553
31-5350-0001	Radiology Instruction	917,481	7.73	332,985	7.29	326,723	0	1,577,189	0	1,577,189
31-5350-1000	AAA - Radiology	75,227	0.72	0	0.00	20,462	0	95,689	0	95,689

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
31-5360-0001	Surgery Instruction	263,571	1.15	575,096	6.60	215,579	0	1,054,246	0	1,054,246
31-5360-0020	Surgical Oncology	76,415	0.59	38,264	0.96	31,192	0	145,871	0	145,871
31-5360-0030	General Surgery	306,221	3.01	280,867	6.05	159,689	0	746,777	0	746,777
31-5360-0040	Cardiac Surgery	49,304	0.59	37,330	1.00	23,565	0	110,199	0	110,199
31-5360-0050	Oral/Maxillofacial Surgery	128,870	1.24	0	0.00	35,053	0	163,923	0	163,923
31-5360-0060	Urologic Surgery	229,452	2.51	75,906	1.16	83,058	0	388,416	0	388,416
31-5360-0070	Neurosurgery	252,268	1.77	45,475	1.00	74,255	0	371,998	0	371,998
31-5360-0080	Plastic Surgery	118,442	1.31	61,202	1.00	48,862	0	228,506	0	228,506
31-5360-0090	Transplant Surgery	136,847	1.56	0	0.00	37,223	0	174,070	0	174,070
31-5360-1000	AAA - Surgery	564,841	5.98	0	0.00	153,637	0	718,478	0	718,478
	TOTAL	**9,263,527**	**79.24**	**4,159,376**	**73.58**	**3,509,210**	**0**	**16,932,113**	**846,230**	**17,778,343**

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
34-5301-1003001	Pathology/Microbiology	0	0.00	0	0.00	0	0	0	0	0
34-5301-2042012	Molecular Control of	0	0.00	9,303	0.21	2,269	0	11,572	0	11,572
34-5301-2054104	Staph Biofilm and Disease-Bio Core B	12,608	0.15	77,856	1.50	22,057	0	112,521	0	112,521
34-5301-2054204	Staph Biofilm and Disease-Admin Core C	23,295	0.17	82,684	2.05	25,841	0	131,820	0	131,820
34-5301-2054304	Staph Biofilm and Disease Project 1	73,154	0.79	22,950	0.50	23,433	0	119,537	0	119,537
34-5301-2054404	Staph Biofilm and Disease Project 2	60,645	0.53	0	0.00	14,787	0	75,432	0	75,432
34-5301-2054504	Staph Biofilm and Disease Project 3	8,243	0.05	25,075	0.50	8,123	0	41,441	0	41,441
34-5301-2054604	Staph Biofilm and Disease Project 4	32,973	0.20	35,896	1.00	16,792	0	85,661	0	85,661
34-5301-2054704	Staph Biofilm and Disease Core A	0	0.00	62,155	1.00	15,155	0	77,310	0	77,310
34-5301-2059011	Pathology/Microbiology	55,642	0.34	62,888	1.34	28,901	0	147,431	0	147,431
34-5301-2060001	Pathology/Microbiology	0	0.00	18,180	0.60	4,433	0	22,613	0	22,613
34-5301-2065001	Pathology/Microbiology	56,207	0.53	47,827	1.00	25,366	0	129,400	0	129,400
34-5301-2067001	Pathology/Microbiology	40,970	0.38	0	0.00	9,989	0	50,959	0	50,959
34-5311-1012003	Urban MCH Leadership	2,070	0.01	258,871	4.64	63,626	0	324,567	0	324,567
34-5311-3007006	Build Capacity Maternal - Child Leader	0	0.00	3,918	0.05	955	0	4,873	0	4,873
34-5311-3008003	Building Capacity in Major Urban Health	1,816	0.01	139,127	2.56	34,366	0	175,309	0	175,309
34-5311-3009001	Pediatrics	0	0.00	103,006	2.18	25,115	0	128,121	0	128,121
34-5319-2001001	Pediatrics Infectious Disease	87,666	0.94	0	0.00	21,376	0	109,042	0	109,042
34-5319-2002001	Pediatrics	27,375	0.19	0	0.00	6,674	0	34,049	0	34,049
34-5350-2004010	Core B: Bioimaging Parent 3451602026110	43,350	0.40	0	0.00	10,570	0	53,920	0	53,920
34-5350-2005005	NE Ctr Nanom-Core A parent 3420052039005	29,299	0.26	32,844	0.67	15,151	0	77,294	0	77,294
34-5350-2007001	Radiology	72,136	0.89	0	0.00	17,589	0	89,725	0	89,725
34-5350-2008003	NanoArt Man:Core B parent 3451602053003	26,260	0.25	24,349	0.50	12,341	0	62,950	0	62,950
34-5350-2009013	CHAIN-Biophysical Core-Sub/3451602057013	26,260	0.25	0	0.00	6,402	0	32,662	0	32,662
34-5360-2058001	Surgery	220,371	2.76	103,034	2.22	78,855	0	402,260	0	402,260
34-5360-2059001	Surgery	48,760	0.71	255,221	2.92	74,119	0	378,100	0	378,100
34-5360-2060001	Surgery	45,824	0.19	69,680	1.63	28,164	0	143,668	0	143,668
34-5360-2062001	Surgery	47,820	0.94	0	0.00	11,659	0	59,479	0	59,479
34-5360-2063008	Surgery	102,705	1.13	53,560	1.25	38,102	0	194,367	0	194,367
34-5360-2064001	Surgery Transplant	45,824	0.19	107,733	2.33	37,441	0	190,998	0	190,998
34-5370-2001001	Emergency Medicine	54,491	0.60	70,857	2.00	30,563	0	155,911	0	155,911
	TOTAL	**1,245,764**	**12.86**	**1,667,014**	**32.64**	**710,214**	**0**	**3,622,992**	**0**	**3,622,992**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 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
35-5301-2014001	Pathology/Microbiology	0	0.00	43,493	1.00	19,750	0	63,243	0	63,243
35-5301-2017001	Pathology/Microbiology	58,140	0.95	0	0.00	14,176	0	72,316	0	72,316
35-5360-2010001	Surgery	41,361	0.45	98,280	2.00	34,049	0	173,690	0	173,690
	TOTAL	**99,501**	**1.40**	**141,773**	**3.00**	**67,975**	**0**	**309,249**	**0**	**309,249**

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
36-5301-2127010	Bioterrorism Laboratory Services Agreeme	76,702	0.68	290,800	5.92	95,487	0	462,989	0	462,989
36-5301-2250001	Pathology/Microbiology	0	0.00	65,476	1.50	17,012	0	82,488	0	82,488
36-5301-2260002	Nebraska Center for Virology: Core 3	9,537	0.10	0	0.00	2,477	0	12,014	0	12,014
36-5301-2262011	Soft Tissue Sarcoma Committee	5,391	0.05	0	0.00	1,401	0	6,792	0	6,792
36-5301-2264001	Pathology/Microbiology	19,563	0.20	50,786	1.11	18,279	0	88,628	0	88,628
36-5301-2266002	Molecular Diagnosis and Prognosis in Agg	8,985	0.08	28,244	0.65	9,672	0	46,901	0	46,901
36-5301-2271001	Pathology/Microbiology	0	0.00	7,623	0.19	1,981	0	9,604	0	9,604
36-5301-2276001	Pathology/Microbiology	20,123	0.37	24,700	0.75	11,646	0	56,469	0	56,469
36-5301-2278001	Pathology/Microbiology	0	0.00	34,994	0.79	9,093	0	44,087	0	44,087
36-5301-2279001	Pathology/Microbiology	9,913	0.08	1,128	0.03	2,869	0	13,910	0	13,910
36-5301-2280001	Pathology/Microbiology	12,013	0.10	12,120	0.40	6,271	0	30,404	0	30,404
36-5301-2281001	Pathology/Microbiology	101,027	1.24	40,000	1.00	26,250	0	167,277	0	167,277
36-5301-2282001	Pathology/Microbiology	1,797	0.02	75,080	2.00	19,975	0	96,852	0	96,852
36-5301-2283001	Pathology/Microbiology	0	0.00	0	0.00	0	0	0	0	0
36-5301-2285001	Pathology/Microbiology	36,764	0.30	0	0.00	9,553	0	46,317	0	46,317
36-5301-2286001	Pathology/Microbiology	13,336	0.14	38,918	0.95	13,578	0	65,832	0	65,832
36-5301-2287001	Pathology/Microbiology	28,258	0.35	0	0.00	7,343	0	35,601	0	35,601
36-5301-2288001	Pathology/Microbiology	6,594	0.04	13,722	0.35	5,280	0	25,596	0	25,596
36-5301-2289001	Pathology/Microbiology	81,502	0.70	18,540	0.50	25,994	0	126,036	0	126,036
36-5301-2291001	Pathology/Microbiology	3,414	0.03	0	0.00	887	0	4,301	0	4,301
36-5301-3009009	Nebraska Bioterrorism Plan HRSA	3,353	0.04	61,452	1.05	16,838	0	81,643	0	81,643
36-5301-3016002	Epidemiology and Laboratory Capacity for	8,535	0.07	0	0.00	2,217	0	10,752	0	10,752
36-5301-3017002	Tuberculosis Elimination and Laboratory	2,174	0.02	0	0.00	564	0	2,738	0	2,738
36-5310-2007001	Pediatrics Critical Care	2,093	0.05	11,681	0.20	3,579	0	17,353	0	17,353
36-5311-1014001	Pediatrics Child Health	0	0.00	11,259	0.25	2,926	0	14,185	0	14,185
36-5311-3007007	Pregnancy Risk Assessment Monitoring Pro	0	0.00	13,110	0.25	3,406	0	16,516	0	16,516
36-5311-3010001	Pediatrics Adminstration	2,070	0.01	0	0.00	538	0	2,608	0	2,608
36-5311-3011001	Pediatrics	0	0.00	0	0.00	0	0	0	0	0
36-5311-3012001	Pediatrics	0	0.00	0	0.00	0	0	0	0	0
36-5311-3012002	Best Babies Zone (BBZ)	0	0.00	78,243	1.40	20,329	0	98,572	0	98,572
36-5311-3013001	Pediatrics	0	0.00	74,021	1.47	19,232	0	93,253	0	93,253
36-5312-2009001	Pediatrics Gastroenterology	0	0.00	13,780	0.25	3,581	0	17,361	0	17,361
36-5313-2034001	Pediatrics Hem-Onc	10,339	0.25	8,268	0.15	4,834	0	23,441	0	23,441
36-5313-2039001	Pediatrics	1,067	0.03	5,512	0.10	1,709	0	8,288	0	8,288
36-5313-2043001	Pediatrics	2,935	0.03	0	0.00	763	0	3,698	0	3,698
36-5313-2045001	Pediatrics	2,521	0.02	0	0.00	655	0	3,176	0	3,176
36-5313-3001005	Newborn Screening pediatric Hematology	2,424	0.02	0	0.00	631	0	3,055	0	3,055
36-5316-2001057	Cystic Fibrosis Care Teaching & Rsch	7,062	0.05	56,148	0.85	16,424	0	79,634	0	79,634
36-5316-2029001	Epidemiologic Study of Xolair/Omalizumab	0	0.00	4,781	0.05	1,244	0	6,025	0	6,025
36-5316-2039004	Therapeutics Development Center Award	0	0.00	32,716	0.60	8,500	0	41,216	0	41,216
36-5316-2039005	Therapeutics Development Center Award	3,531	0.03	44,532	1.00	12,488	0	60,551	0	60,551
36-5316-2040001	Pediatrics Pulmonology	0	0.00	2,726	0.05	708	0	3,434	0	3,434

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36-5316-2043001	Pediatrics Pulmonology	0	0.00	18,808	0.20	4,887	0	23,695	0	23,695
36-5316-2044001	Pediatrics Pulmonology	0	0.00	13,631	0.25	3,542	0	17,173	0	17,173
36-5316-2045001	Pediatrics	0	0.00	5,453	0.10	1,416	0	6,869	0	6,869
36-5316-3003005	Newborn Screening Cystic Fibrosis	3,630	0.03	4,053	0.06	1,995	0	9,678	0	9,678
36-5316-3004004	Nebraska Comprehensive Cystic Fibrosis	0	0.00	25,770	0.40	6,696	0	32,466	0	32,466
36-5318-2006001	Pediatrics Cardiology	58,744	0.63	0	0.00	15,262	0	74,006	0	74,006
36-5318-2008002	Microbubble Enhanced Sonothrombolytic Th	26,787	0.29	2,960	0.05	7,729	0	37,476	0	37,476
36-5318-2009001	Pediatrics	0	0.00	17,170	1.00	4,460	0	21,630	0	21,630
36-5318-3001021	Med Handicapped Chld Prog Ped Cardiology	0	0.00	44,041	0.60	11,444	0	55,485	0	55,485
36-5319-2011001	Pediatrics	0	0.00	8,268	0.15	2,148	0	10,416	0	10,416
36-5319-2017001	Community-Acquired Pneumonia and Invasiv	87,194	0.65	20,000	0.00	27,852	0	135,046	0	135,046
36-5321-2004001	Pediatrics Metabolism	2,113	0.01	0	0.00	548	0	2,661	0	2,661
36-5321-2005001	Pediatrics Metabolism	2,113	0.01	1,293	0.03	885	0	4,291	0	4,291
36-5321-2006003	Sterol and Isoprenoid Diseases	10,212	0.06	11,681	0.20	5,688	0	27,581	0	27,581
36-5321-2008001	Pediatrics	0	0.00	4,846	0.10	1,260	0	6,106	0	6,106
36-5321-2009001	Pediatrics	0	0.00	37,245	0.80	9,676	0	46,921	0	46,921
36-5321-2010001	Pediatrics	495	0.00	0	0.00	128	0	623	0	623
36-5321-3001021	Special Nutritional Formula	12,492	0.10	0	0.00	3,245	0	15,737	0	15,737
36-5323-3002002	Pediatric Endocrinology and Diabetes Med	30,860	0.25	25,580	0.38	14,665	0	71,105	0	71,105
36-5325-2006001	Pediatrics Critical Care	0	0.00	20,441	0.35	5,312	0	25,753	0	25,753
36-5325-2008001	Pediatrics Critical Care	1,842	0.04	584	0.01	631	0	3,057	0	3,057
36-5328-2001001	Pediatrics Rheumatology	0	0.00	552	0.01	143	0	695	0	695
36-5328-2002001	Pediatrics Rheumatology	0	0.00	5,512	0.10	1,432	0	6,944	0	6,944
36-5328-2004001	Pediatrics Rheumatology	475	0.01	3,007	0.06	905	0	4,387	0	4,387
36-5330-1004001	Psychiatry	0	0.00	10,917	0.20	2,838	0	13,755	0	13,755
36-5330-2116001	Psychiatry	0	0.00	8,050	0.10	2,091	0	10,141	0	10,141
36-5330-2121001	Psychiatry	0	0.00	15,460	0.50	4,017	0	19,477	0	19,477
36-5330-2123001	Psychiatry	0	0.00	11,337	0.20	2,945	0	14,282	0	14,282
36-5330-2125001	Psychiatry	0	0.00	51,893	1.00	13,483	0	65,376	0	65,376
36-5330-2126001	Psychiatry	0	0.00	16,252	0.50	4,223	0	20,475	0	20,475
36-5330-2129001	Psychiatry	0	0.00	9,757	0.20	2,536	0	12,293	0	12,293
36-5330-2130001	Psychiatry	0	0.00	4,025	0.05	1,046	0	5,071	0	5,071
36-5330-2131001	Psychiatry	0	0.00	4,025	0.05	1,046	0	5,071	0	5,071
36-5330-2132001	Psychiatry	0	0.00	8,050	0.10	2,091	0	10,141	0	10,141
36-5330-2133001	Psychiatry	0	0.00	42,085	0.88	10,935	0	53,020	0	53,020
36-5330-2134001	Psychiatry	0	0.00	8,086	0.10	2,101	0	10,187	0	10,187
36-5350-2027001	Radiology	34,962	0.16	0	0.00	9,084	0	44,046	0	44,046
36-5350-2028001	Radiology	14,241	0.13	24,323	0.57	10,020	0	48,584	0	48,584
36-5360-2064001	Style 410 Silicone-Filled Breast Implant	0	0.00	7,632	0.11	1,983	0	9,615	0	9,615
36-5360-2116005	Kill the Killer Cells	4,866	0.05	62,187	1.75	17,422	0	84,475	0	84,475
36-5360-2131004	Long term Study of Brian Stimulation for	7,188	0.05	0	0.00	1,867	0	9,055	0	9,055
36-5360-2141001	Surgery	41,574	0.21	79,560	1.20	31,001	0	152,135	0	152,135
36-5360-2141116	UNMC Clinical Site	14,376	0.22	19,707	0.30	8,855	0	42,938	0	42,938
36-5360-2146001	Surgery	0	0.00	0	0.00	0	0	0	0	0
36-5360-2155001	Surgery	1,816	0.04	0	0.00	472	0	2,288	0	2,288
36-5360-2158001	Surgery	0	0.00	43,260	1.00	11,240	0	54,500	0	54,500
36-5360-2160001	Surgery	7,379	0.08	0	0.00	1,917	0	9,296	0	9,296
36-5360-3002002	Dev Community Lay Navigator Program	0	0.00	0	0.00	0	0	0	0	0
36-5360-3002003	Dev Community Lay Navigator Program	2,100	0.03	32,001	1.01	8,861	0	42,962	0	42,962
36-5370-2004004	Emer Dept Suicide Screening & Interventi	0	0.00	0	0.00	0	0	0	0	0
36-5370-2004005	Emer Dept Suicide Screening & Interventi	10,597	0.10	56,078	0.75	17,324	0	83,999	0	83,999

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37-5301-1004002	Program Development - Chan; John	0	0.00	25,750	1.00	6,692	0	32,442	0	32,442
37-5301-1004003	Program Development - Nichols; Jessica	16,710	0.34	1,080	0.03	4,622	0	22,412	0	22,412
37-5301-1004026	Program Development - Fu; Kai	0	0.00	34,972	1.00	9,087	0	44,059	0	44,059
37-5301-1004036	Unexpended - Talmadge; Jim	0	0.00	84,753	2.00	22,022	0	106,775	0	106,775
37-5301-1004056	Unexpended - Hinrichs; Steve	67,747	1.00	0	0.00	17,603	0	85,350	0	85,350
37-5301-1004069	Unexpended - Greiner; Tim	0	0.00	46,347	1.00	12,043	0	58,390	0	58,390
37-5301-1004092	Program Development - Fey; Paul	0	0.00	12,000	0.00	3,118	0	15,118	0	15,118
37-5301-1006003	Graduate Students	0	0.00	0	0.00	0	0	0	0	0
37-5301-1006008	Summer Students	0	0.00	43,260	1.00	11,240	0	54,500	0	54,500
37-5301-2005001	Research Development Fund	377,953	3.13	28,389	0.61	105,579	0	511,921	0	511,921
37-5301-2006001	Academic Affiliation Agreement	86,596	0.90	0	0.00	22,500	0	109,096	0	109,096
37-5301-3001001	State Lab	0	0.00	133,690	2.00	34,737	0	168,427	0	168,427
37-5301-9001001	Regional Pathology Services	80,000	0.66	564,424	14.80	167,440	0	811,864	0	811,864
37-5301-9001004	RPS - Marketing	0	0.00	80,024	1.00	20,793	0	100,817	0	100,817
37-5301-9001005	RPS - Client Services	0	0.00	92,976	2.00	24,157	0	117,133	0	117,133
37-5301-9001006	RPS - Billing	0	0.00	322,478	8.00	83,789	0	406,267	0	406,267
37-5301-9110001	Pathology Prof Scs Fees	1,240,724	11.96	0	0.00	322,374	0	1,563,098	0	1,563,098
37-5305-2000009	Zheng Development	65,397	1.17	61,487	1.50	32,967	0	159,851	0	159,851
37-5305-2000027	Wilson Development	0	0.00	24,000	1.00	6,236	0	30,236	0	30,236
37-5305-2000028	Narayanasamy Development	17,736	0.40	0	0.00	4,608	0	22,344	0	22,344
37-5305-2003997	COSTSHARE/ 36-5160-2067-001	1,092	0.02	0	0.00	283	0	1,375	0	1,375
37-5305-2007001	Swarts Research Fund	0	0.00	31,724	1.00	8,243	0	39,967	0	39,967
37-5305-2008013	Temp Tobacco-Haorah	33,530	0.35	0	0.00	8,712	0	42,242	0	42,242
37-5305-2013001	JNIP (Journal of Neuroimmune Pharmacolog	0	0.00	2,464	0.05	641	0	3,105	0	3,105
37-5310-1001989	COSTSHARE/ 34-5234-2005-002	1,687	0.02	0	0.00	438	0	2,125	0	2,125
37-5310-1001991	COSTSHARE/ 347-5319-2001-001	5,200	0.06	0	0.00	1,351	0	6,551	0	6,551
37-5310-1005001	Graduate Education Program	41,861	1.00	76,843	1.00	30,841	0	149,545	0	149,545
37-5310-2003001	Pediatric Research	49,601	0.28	101,829	2.00	39,346	0	190,776	0	190,776
37-5310-2003999	COSTSHARE/ 36-5315-2005-001	0	0.00	0	0.00	0	0	0	0	0
37-5310-2008001	Pediatrics	0	0.00	249,307	4.53	64,777	0	314,084	0	314,084
37-5310-2009007	Cheryl Lozier Research - Snowden	0	0.00	7,844	0.20	2,039	0	9,883	0	9,883
37-5310-4001980	COSTSHARE/ 36-5234-3009-017	2,937	0.03	0	0.00	763	0	3,700	0	3,700
37-5310-4001981	COSTSHARE/ 36-5234-3010-012	3,532	0.03	0	0.00	918	0	4,450	0	4,450
37-5310-4001982	COSTSHARE/ 36-5313-2044-001	1,815	0.01	0	0.00	472	0	2,287	0	2,287
37-5310-4001983	COSTSHARE/ 36-5313-2010-010	3,630	0.02	0	0.00	944	0	4,574	0	4,574
37-5310-4001984	COSTSHARE/ 34-5234-2005-002	1,815	0.01	0	0.00	472	0	2,287	0	2,287
37-5310-4001991	COSTSHARE/ 36-5313-2012-001	2,030	0.01	0	0.00	528	0	2,558	0	2,558
37-5310-4003001	Pediatrics Admin	3,793,566	65.10	0	0.00	985,673	0	4,779,239	0	4,779,239
37-5310-4003995	COSTSHARE/ 36-5320-2001-001	1,815	0.04	0	0.00	472	0	2,287	0	2,287
37-5310-4003996	COSTSHARE/ 34-5234-2005-002	1,466	0.04	0	0.00	381	0	1,847	0	1,847
37-5310-4003998	COSTSHARE/ 36-5325-2005-001	2,093	0.05	0	0.00	543	0	2,636	0	2,636
37-5310-9110001	Pediatrics Prof Svs Fees	0	0.00	357,059	6.06	92,774	0	449,833	0	449,833
37-5312-9110001	Gastroenterology	0	0.00	41,849	1.00	10,874	0	52,723	0	52,723
37-5313-9110001	Hematology-Oncology	0	0.00	36,246	1.00	9,417	0	45,663	0	45,663
37-5314-9110001	Nephrology	0	0.00	39,312	1.00	10,214	0	49,526	0	49,526
37-5315-9110001	Newborn Medicine	0	0.00	43,697	1.00	11,353	0	55,050	0	55,050
37-5316-2001001	Cyst Fib Research	0	0.00	23,732	0.39	6,166	0	29,898	0	29,898
37-5316-9110001	Pulmonology	0	0.00	104,682	2.05	27,199	0	131,881	0	131,881
37-5318-9110001	Cardiology	0	0.00	245,497	3.40	63,787	0	309,284	0	309,284
37-5319-2002001	Infectious Disease	0	0.00	31,374	0.80	8,152	0	39,526	0	39,526
37-5319-2003001	Pediatrics Infectious Diseases	0	0.00	49,593	1.00	12,886	0	62,479	0	62,479

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37-5319-3001001	Douglas County Health Dept	0	0.00	37,496	1.00	9,743	0	47,239	0	47,239
37-5320-9110001	Neurology	0	0.00	41,226	1.00	10,711	0	51,937	0	51,937
37-5321-9110001	Metabolism	0	0.00	38,640	1.00	10,040	0	48,680	0	48,680
37-5322-1002002	Medical Student Curriculum	0	0.00	10,000	0.00	2,598	0	12,598	0	12,598
37-5323-9110001	Endocrinology	0	0.00	323,872	4.22	84,152	0	408,024	0	408,024
37-5330-1001001	Anna Stake Psy Fellowship	50,000	0.02	44,549	0.64	24,567	0	119,116	0	119,116
37-5330-1003004	Closeral Account	39,740	0.40	0	0.00	10,325	0	50,065	0	50,065
37-5330-1003006	Sorrell - Consultation	0	0.00	29,804	0.30	7,743	0	37,547	0	37,547
37-5330-1003007	Consultation Fund	15,462	0.17	0	0.00	4,017	0	19,479	0	19,479
37-5330-2001001	Psychiatry Research Development	0	0.00	65,581	0.76	17,040	0	82,621	0	82,621
37-5330-2001002	Psychiatry - Child & Adolescent	0	0.00	8,050	0.10	2,091	0	10,141	0	10,141
37-5330-9110005	Adult Psychiatry	156,592	1.90	62,754	2.00	56,993	0	276,339	0	276,339
37-5330-9210007	Psychiatry-Robin Zagurski	0	0.00	31,944	0.60	8,299	0	40,243	0	40,243
37-5330-9210012	Psychiatry- Brenda McIlnay	0	0.00	54,747	1.00	14,225	0	68,972	0	68,972
37-5330-9310002	Psychiatry-Batey	0	0.00	61,106	1.00	15,877	0	76,983	0	76,983
37-5330-9310009	Dept Psych-Adults-Greiner	42,416	1.00	0	0.00	11,021	0	53,437	0	53,437
37-5330-9410009	Psychiatry-Geriatrics-Adlof	0	0.00	37,378	0.50	9,712	0	47,090	0	47,090
37-5330-9510009	Psychiatry Consult - Sharma	59,160	1.00	0	0.00	15,371	0	74,531	0	74,531
37-5330-9510011	Psychiatry Consultation - Calvin Russell	0	0.00	0	0.00	0	0	0	0	0
37-5340-1001001	Professional Fees	358,832	3.15	214,267	3.91	148,907	0	722,006	0	722,006
37-5340-2003001	Radiation Oncology	36,994	0.38	8,774	0.11	11,892	0	57,660	0	57,660
37-5340-4001001	RADIATION ONCOLOGY	0	0.00	12,000	1.00	3,118	0	15,118	0	15,118
37-5350-9110001	Radiology Prof Svs Fees- Walker	1,561,750	11.19	205,740	2.00	459,243	0	2,226,733	0	2,226,733
37-5350-9210001	Div Of Nm Prof Svs Fees/Walker	125,064	0.93	0	0.00	32,495	0	157,559	0	157,559
37-5350-9310001	Div Of Rt Prof Svs Fees	416,018	3.31	16,435	0.04	112,363	0	544,816	0	544,816
37-5350-9310009	Int. Rad. Prof Svs Fees-Non AAA-Allison	0	0.00	0	0.00	0	0	0	0	0
37-5350-9510001	Radiology	12,202	0.15	0	0.00	3,169	0	15,371	0	15,371
37-5350-9610001	Radiology	251,268	4.75	4,277	0.08	66,397	0	321,942	0	321,942
37-5350-9710001	Radiology	0	0.00	16,849	0.35	4,378	0	21,227	0	21,227
37-5360-1002001	Core Research Lab	0	0.00	16,799	0.40	4,366	0	21,165	0	21,165
37-5360-2015001	FK-506 Residual	0	0.00	48,380	1.00	12,571	0	60,951	0	60,951
37-5360-2043001	Hammel Research	0	0.00	54,101	1.00	14,057	0	68,158	0	68,158
37-5360-3003001	Heart Transplant/CHF Program	0	0.00	39,771	1.00	10,335	0	50,106	0	50,106
37-5360-3004001	Surgery	0	0.00	1,660,817	21.75	431,526	0	2,092,343	0	2,092,343
37-5360-3005001	Surgery	0	0.00	94,480	1.00	24,549	0	119,029	0	119,029
37-5360-3006001	Surgery	158,294	2.00	20,416	0.50	46,433	0	225,143	0	225,143
37-5360-4000001	Surgery	41,457	1.00	30,978	0.49	18,821	0	91,256	0	91,256
37-5360-4000002	Duncan	57,432	0.45	0	0.00	14,923	0	72,355	0	72,355
37-5360-4000003	Hammel	34,871	0.41	0	0.00	9,061	0	43,932	0	43,932
37-5360-4001001	Surgery	165,628	3.96	12,678	0.24	46,329	0	224,635	0	224,635
37-5360-9110001	Surgery Prof Svs Fees	161,011	0.94	193,649	4.00	92,150	0	446,810	0	446,810
37-5360-9210001	Thorac & Card Sur Pro Fee	405,656	5.01	15,894	0.44	109,530	0	531,080	0	531,080
37-5360-9310001	General Surgery Pro Fees	667,946	8.98	268,547	5.42	243,327	0	1,179,820	0	1,179,820
37-5360-9310025	Trauma Surger	0	0.00	1,236	0.01	320	0	1,556	0	1,556
37-5360-9310998	COSTSHARE/ 36-5360-2158-001	6,958	0.08	0	0.00	1,808	0	8,766	0	8,766
37-5360-9410001	Cardiothoracic Surgery Pro Fees	300,571	3.39	159,129	2.66	119,443	0	579,143	0	579,143
37-5360-9510001	Oral Surgery Pro Svs Fees	128,519	1.30	65,603	1.00	50,438	0	244,560	0	244,560
37-5360-9610001	Urology Pro Scs Fees	92,157	1.12	96,392	2.64	48,990	0	237,539	0	237,539
37-5360-9710001	Neurosurgery Pro Fees	106,815	1.27	303,077	7.25	106,502	0	516,394	0	516,394
37-5360-9810001	Plastic Surgery Pro Fees	269,584	3.12	111,957	2.90	99,135	0	480,676	0	480,676
37-5360-9910001	Transplant	284,756	2.45	252,794	5.58	139,670	0	677,220	0	677,220

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
37-5370-2017001	Emergency Medicine	0	0.00	46,955	0.75	12,201	0	59,156	0	59,156
37-5370-9010001	Emergency Medicine	1,523,748	15.85	210,967	1.97	450,726	0	2,185,441	0	2,185,441
37-5370-9010017	Audi	0	0.00	0	0.00	0	0	0	0	0
37-5370-9010028	Cooper	40,800	0.50	0	0.00	10,602	0	51,402	0	51,402
37-5370-9012001	Emergency Medicine	83,636	1.00	0	0.00	21,730	0	105,366	0	105,366
	TOTAL	**14,414,949**	**176.00**	**9,934,731**	**186.22**	**6,315,857**	**0**	**30,665,537**	**0**	**30,665,537**

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	4,868	0.03	987	0	5,855	0	5,855
33-5301-0200	Path/Micro Tissue Bank Fee Clearing	0	0.00	87,344	1.70	17,715	0	105,059	0	105,059
33-5301-0566	Elsevier Editor-In-Chief James Talamdge	0	0.00	41,014	1.00	8,319	0	49,333	0	49,333
33-5301-0906	Kuszynski/Cell Sorter Facility	36,239	0.38	63,599	1.45	20,251	0	120,089	0	120,089
33-5301-1346	HLA Typing	0	0.00	135,985	2.60	27,581	0	163,566	0	163,566
33-5301-2446	NPHL Research Account	0	0.00	4,869	0.11	987	0	5,856	0	5,856
33-5301-3476	Public Health Lab Services	0	0.00	61,946	1.35	12,564	0	74,510	0	74,510
33-5301-3477	Public Health Chemistry Services	0	0.00	16,017	0.35	3,249	0	19,266	0	19,266
33-5301-3486	Bio Safety Program	0	0.00	1,903	0.05	385	0	2,288	0	2,288
33-5301-3526	NPHL FTIR/RAMAN PT Program	0	0.00	2,482	0.05	503	0	2,985	0	2,985
33-5301-5006	Tissue Science Facility	0	0.00	114,928	2.75	23,312	0	138,240	0	138,240
33-5305-0003	CNND Fees	0	0.00	71,830	1.75	14,569	0	86,399	0	86,399
33-5350-2222	Bioimaging Core Lab	42,475	0.39	73,065	1.80	23,435	0	138,975	0	138,975
	TOTAL	**78,714**	**0.77**	**679,850**	**14.99**	**153,857**	**0**	**912,421**	**0**	**912,421**
	SUB PROGRAM TOTAL	**25,102,455**	**270**	**16,582,744**	**310**	**10,757,113**	**0**	**52,442,312**	**846,230**	**53,288,542**

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	0	0.00	684	0.00	0	0	684	0	684
31-5401-0100	POE-COPH-College of Public Health	-105,000	0.00	78,841	0.00	23,120	0	-3,039	0	-3,039
31-5401-0203	COPH Student Affairs	0	0.00	66,040	1.00	17,963	0	84,003	0	84,003
31-5401-0540	Dean Startup	99,634	2.82	97,177	1.00	118,625	0	315,436	0	315,436
31-5401-2000	COPH Dean's Office Grant Return	0	0.00	441,269	12.64	207,655	0	648,924	0	648,924
31-5401-2310	Dean's BIO Reallocation	21,771	0.29	5,470	0.09	7,409	0	34,650	0	34,650
31-5401-2320	Dean's EAOH Reallocation	37,072	0.27	47,156	0.98	22,910	0	107,138	0	107,138
31-5401-2330	Dean's EPI Reallocation	49,424	0.52	36,296	0.72	23,315	0	109,035	0	109,035
31-5401-2340	Dean's HSRA Reallocation	0	0.00	149,011	3.02	40,531	0	189,542	0	189,542
31-5401-2350	Dean's HPSBH Reallocation	305,452	2.58	54,238	1.14	97,835	0	457,525	0	457,525
31-5401-2385	Dean's CRHD Reallocation	0	0.00	96,137	1.81	26,149	0	122,286	0	122,286
31-5401-7006	COSTSHARING/ 36-0115-1004-001	0	0.00	0	0.00	0	0	0	0	0
31-5405-0200	Educational Programs-Educational Svcs	0	0.00	66,261	0.89	18,024	0	84,285	0	84,285
31-5405-0580	Educational Services	0	0.00	93,647	2.11	25,472	0	119,119	34,652	153,771
31-5410-0001	Biostatistics	0	0.00	0	0.00	0	0	0	0	0
31-5410-0100	POE - Biostatistics	0	3.97	0	0.00	0	0	0	0	0
31-5410-2000	BIOS Grant Return	17,013	0.16	31,280	0.90	13,136	0	61,429	0	61,429
31-5420-0001	Environmental Agric & Occup Hlth Science	108,902	0.87	10,000	0.00	32,342	0	151,244	0	151,244

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-5420-0100	POE - EAOH	181,986	2.54	0	0.00	72,433	0	254,419	0	254,419
31-5420-1101	EAOH - Beseler	0	0.00	0	0.00	0	0	0	0	0
31-5420-7006	COSTSHARING/ 36-5420-2015-001	0	0.00	0	0.00	0	0	0	0	0
31-5430-0001	Epidemiology	55,603	0.25	0	0.00	15,124	0	70,727	0	70,727
31-5430-0100	POE - EPI	410,128	3.50	0	0.00	111,555	0	521,683	0	521,683
31-5430-1101	EPI - Beseler	0	0.15	0	0.00	0	0	0	0	0
31-5430-2000	EPI Grant Return	1,142	0.01	0	0.00	311	0	1,453	0	1,453
31-5430-2003	Soliman Start Up per Letter of Offer	0	0.00	0	0.00	0	0	0	0	0
31-5430-7007	COSTSHARING/ 36-5430-2020-001	1,130	0.01	0	0.00	307	0	1,437	0	1,437
31-5440-0001	Health Services Admin & Research	164,256	2.43	10,000	0.00	74,412	0	248,668	0	248,668
31-5440-0100	POE - HSRA	422,299	3.95	0	0.00	114,865	0	537,164	0	537,164
31-5440-0560	POE-Patient Focused Applic of Clin & Hlt	99,435	0.95	88,161	2.24	51,026	0	238,622	0	238,622
31-5445-2000	Center for Health Policy Grant Return	0	0.00	27,970	0.60	7,608	0	35,578	0	35,578
31-5450-0001	Hlth Promo Social & Behavioral Hlth Scie	112,180	1.23	0	0.00	30,514	0	142,694	0	142,694
31-5450-0100	POE - HPSBH	521,874	4.79	0	0.00	141,950	0	663,824	0	663,824
31-5450-0300	LB985 NE JJSDP Eval	0	0.33	0	0.00	0	0	0	0	0
31-5450-1101	Diversity Funds-Pettee	0	0.94	0	0.00	0	0	0	0	0
31-5450-2000	HPSBH Grant Return	0	0.00	0	0.00	0	0	0	0	0
31-5455-0501	RHEN - Allied Health	207,669	2.71	61,976	0.87	73,205	0	342,850	17,253	360,103
31-5455-0701	RHEN - College of Medicine	49,328	0.27	28,350	0.50	20,820	0	98,498	3,078	101,576
31-5455-0901	RHEN - Nursing	51,585	0.34	0	0.00	0	0	51,585	2,314	53,899
31-5455-1301	RHEN - Family Practice	80,911	0.52	45,039	1.00	34,258	0	160,208	10,162	170,370
31-5455-1501	RHEN - Special Programs	66,669	0.50	69,265	1.19	36,974	0	172,908	36,567	209,475
31-5455-1575	POE-RHEN-Health Science Programs	0	0.00	0	0.00	0	0	0	30,000	30,000
31-5455-7005	COSTSHARING/ 36-0115-1004-001	3,050	0.02	0	0.00	830	0	3,880	0	3,880
31-5455-7006	COSTSHARING/ 34-5210-1004-003	56,326	0.36	0	0.00	15,321	0	71,647	0	71,647
31-5455-7007	COSTSHARING/ 34-5210-1004-001	8,268	0.08	11,037	0.12	5,252	0	24,557	0	24,557
31-5470-0540	CGHAD Specific Hire	192,640	1.13	15,000	0.00	56,478	0	264,118	0	264,118
31-5480-0001	Toxicology	0	0.00	10,923	0.10	2,971	0	13,894	0	13,894
	TOTAL	**3,220,747**	**38.47**	**1,641,228**	**32.92**	**1,540,700**	**0**	**6,402,675**	**134,026**	**6,536,701**

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
34-5410-2003001	COPH Biostatistics	0	0.00	0	0.00	0	0	0	0	0
34-5410-2003002	Children's Oncology Group Statistics and	81,300	0.58	6,887	0.10	21,502	0	109,689	0	109,689
34-5420-2002102	Adminstration & Planning Core	40,474	0.32	45,009	0.76	20,843	0	106,326	0	106,326
34-5420-2002202	Pilot/Feasibility Projects & Emerging Is	12,797	0.12	6,328	0.11	4,663	0	23,788	0	23,788
34-5420-2002302	Outreach Program	12,567	0.10	13,717	0.24	6,408	0	32,692	0	32,692
34-5420-2002312	Outreach Program	4,246	0.07	0	0.00	1,036	0	5,282	0	5,282
34-5420-2002402	ADMA:A Novel Pathway in Organic Dust-Med	20,180	0.15	77,733	2.00	23,874	0	121,787	0	121,787
34-5420-2002502	Surveillance of Ag Injuries Central Stat	34,404	0.31	6,585	0.10	9,994	0	50,983	0	50,983
34-5420-2002602	Safety & Health Ed for Non-Traditional F	6,473	0.05	0	0.00	1,577	0	8,050	0	8,050
34-5420-2002702	Evaluation Program	11,704	0.10	44,479	0.75	13,700	0	69,883	0	69,883
34-5420-2002802	Preventing Hearing Loss among Farmers by	31,776	0.29	0	0.00	7,748	0	39,524	0	39,524
34-5420-2002902	National Agricultural Safety Database	6,473	0.05	0	0.00	1,577	0	8,050	0	8,050
34-5430-2002001	COPH Epidemiology	91,692	0.45	48,087	0.90	34,082	0	173,861	0	173,861
34-5450-2000003	COPH HPSB Sciences	41,022	0.45	5,477	0.08	11,337	0	57,836	0	57,836
34-5450-2003001	College of Public Health	46,547	0.33	0	0.00	11,350	0	57,897	0	57,897
34-5455-3001002	COPH RHEN	47,974	0.19	173,157	2.98	53,918	0	275,049	0	275,049

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 54 College of Public Health

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
34-5470-2002001	COPH Global Health	46,323	0.45	0	0.00	11,294	0	57,617	0	57,617
	TOTAL	**535,952**	**4.01**	**427,459**	**8.01**	**234,903**	**0**	**1,198,314**	**0**	**1,198,314**

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
35-5430-2001002	COPH Epidemiology	0	0.00	1,317	0.02	321	0	1,638	0	1,638
35-5430-2002001	COPH Epidemiology	2,947	0.02	0	0.00	719	0	3,666	0	3,666
35-5440-2023001	COPH Health Sciences	7,245	0.07	0	0.00	1,766	0	9,011	0	9,011
35-5455-1003002	COPH RHEN	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**10,192**	**0.09**	**1,317**	**0.02**	**2,806**	**0**	**14,315**	**0**	**14,315**

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
36-5410-2039002	Core Center for Communication Disorders	12,953	0.12	8,862	0.14	5,669	0	27,484	0	27,484
36-5410-2040001	COPH Biostatistics	17,076	0.18	0	0.00	4,437	0	21,513	0	21,513
36-5410-2041001	COPH Biostatistics	14,733	0.11	16,411	0.25	8,092	0	39,236	0	39,236
36-5410-2042011	COPH Biostatistics	19,653	0.14	0	0.00	5,105	0	24,758	0	24,758
36-5410-2043001	COPH Biostatistics	0	0.00	0	0.00	0	0	0	0	0
36-5420-2007004	Motivating Farm Owners to Create Safer P	6,473	0.05	0	0.00	1,682	0	8,155	0	8,155
36-5420-2015001	COPH EAO Services	0	0.00	0	0.00	0	0	0	0	0
36-5430-2010007	Child Death Review Team (CDRT)	72,977	0.85	0	0.00	18,961	0	91,938	0	91,938
36-5430-2014003	National Umbrella Cooperative Agreement	11,304	0.10	22,606	0.46	8,811	0	42,721	0	42,721
36-5430-2015002	Northern Plains Tribal Epidemiology Cent	26,429	0.22	20,558	0.35	12,208	0	59,195	0	59,195
36-5430-2021001	COPH Epidemiology	33,468	0.16	0	0.00	8,696	0	42,164	0	42,164
36-5430-2022001	COPH Epidemiology	6,895	0.06	6,630	0.20	3,514	0	17,039	0	17,039
36-5430-3003001	COPH Epidemiology	7,500	0.08	3,843	0.03	2,947	0	14,290	0	14,290
36-5430-3004001	COPH Epidemiology	7,500	0.08	3,843	0.03	2,947	0	14,290	0	14,290
36-5440-2023003	SPHI - Data Center	10,685	0.10	52,484	1.00	16,412	0	79,581	0	79,581
36-5440-2032001	College of Public Health	25,043	0.23	0	0.00	6,507	0	31,550	0	31,550
36-5440-2033001	College of Public Health	7,095	0.08	0	0.00	1,842	0	8,937	0	8,937
36-5440-2034001	COPH Health Services	60,114	0.56	82,703	2.00	37,108	0	179,925	0	179,925
36-5440-3004004	ORH & BT	0	0.00	63,691	1.30	16,549	0	80,240	0	80,240
36-5440-3005005	Credentialing ESAR-VHP Volunteers	0	0.00	73,193	1.78	19,018	0	92,211	0	92,211
36-5440-3007002	Community Transformation Grant	29,365	0.31	7,689	0.17	9,628	0	46,682	0	46,682
36-5445-3001003	COPH Health Policy	11,500	0.11	10,269	0.15	5,657	0	27,426	0	27,426
36-5450-2004001	COPH HPSBH	10,891	0.08	0	0.00	2,830	0	13,721	0	13,721
36-5450-2009002	Systems Approach to Obesity Prevention	9,180	0.05	0	0.00	2,386	0	11,566	0	11,566
36-5450-2012001	COPH HPSB Hlth Sciences	0	0.00	0	0.00	0	0	0	0	0
36-5450-2012002	HIV Prevention Part C	15,960	0.18	0	0.00	4,146	0	20,106	0	20,106
36-5450-2016001	College of Public Health	30,326	0.50	0	0.00	7,880	0	38,206	0	38,206
36-5450-2017001	College of Public Health	72,891	0.80	6,050	0.02	20,511	0	99,452	0	99,452
36-5450-3005001	College of Public Health	3,901	0.03	2,363	0.05	1,628	0	7,892	0	7,892
36-5450-3006001	College of Public Health	0	0.00	0	0.00	0	0	0	0	0
36-5450-3006002	Nebraska Association of Local Health Dir	5,976	0.07	0	0.00	1,552	0	7,528	0	7,528
36-5455-2002001	COPH RHEN	0	0.00	0	0.00	0	0	0	0	0
36-5455-2003003	College of Public Health	9,552	0.05	0	0.00	2,481	0	12,033	0	12,033
36-5465-1006011	Nebraska Center for Bioterrorism Edu	211,430	2.84	362,108	6.50	149,022	0	722,560	0	722,560
36-5470-2003001	COPH Global Health	0	0.00	38,874	1.00	10,101	0	48,975	0	48,975

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
36-5470-2006001	COPH Global Health	11,744	0.05	0	0.00	3,050	0	14,794	0	14,794
36-5470-2007001	College of Public Health	135,937	0.86	0	0.00	35,320	0	171,257	0	171,257
36-5470-2008001	College of Public Health	6,253	0.05	0	0.00	1,625	0	7,878	0	7,878
36-5485-3001009	Tobacco Free Nebraska	0	0.00	79,840	1.79	20,745	0	100,585	0	100,585
36-5485-3007001	COPH Health Disparities	24,336	0.23	0	0.00	6,323	0	30,659	0	30,659
36-5485-3011001	COPH Health Disparities	0	0.00	1,622	0.03	421	0	2,043	0	2,043
36-5485-3012001	COPH Health Disparities	0	0.00	895	0.02	232	0	1,127	0	1,127
37-5401-1001001	Preventive & Societa	0	0.00	9,507	0.18	2,470	0	11,977	0	11,977
37-5401-1001003	COPH Dean's Office Consulting	0	0.00	300,640	1.04	78,115	0	378,755	0	378,755
37-5401-4010101	Mentoring Grant - Yu	0	0.00	18,217	0.30	4,732	0	22,949	0	22,949
37-5401-4020301	Achutan's Mutual Fund Grant	1,049	0.01	709	0.01	457	0	2,215	0	2,215
37-5401-4030301	Watanabe's Mutual Fund Grant	0	0.00	4,834	0.09	1,256	0	6,090	0	6,090
37-5407-3002002	GPPHLI Scholarships	0	0.00	1,368	0.02	355	0	1,723	0	1,723
37-5410-2001001	COPH Biostatistics	105,157	1.11	109,883	1.84	55,874	0	270,914	0	270,914
37-5420-1001001	Environmental	0	0.00	7,586	0.17	1,971	0	9,557	0	9,557
37-5420-2001001	COPH EAOH	2,505	0.02	0	0.00	651	0	3,156	0	3,156
37-5420-3001001	COPH EAO Health Sci	30,510	0.28	0	0.00	7,927	0	38,437	0	38,437
37-5420-4000101	Indoor Air Quality in Residences and Sch	2,104	0.02	0	0.00	546	0	2,650	0	2,650
37-5430-2001001	COPH Epidemiology	19,627	0.18	0	0.00	5,099	0	24,726	0	24,726
37-5440-1001001	HSRA	1,183	0.01	0	0.00	307	0	1,490	0	1,490
37-5440-2001001	COPH HRSA	36,051	0.34	0	0.00	9,366	0	45,417	0	45,417
37-5450-1001001	Health Promotion	0	0.00	0	0.00	0	0	0	0	0
37-5450-2001001	COPH HPSBH	172,074	1.64	4,985	0.11	46,005	0	223,064	0	223,064
37-5455-1001001	COPH RHEN	36,820	0.21	0	0.00	9,566	0	46,386	0	46,386
37-5455-2001001	COPH RHEN	876	0.01	0	0.00	228	0	1,104	0	1,104
37-5470-1001001	COPH Global Health	0	0.00	118,747	1.00	30,854	0	149,601	0	149,601
37-5485-3001001	COPH Hlth Disparities	113,025	1.00	14,927	0.30	33,246	0	161,198	0	161,198
37-5485-3001002	Reducing Hlth Disparities - North Omaha	0	0.00	73,923	1.00	19,208	0	93,131	0	93,131
37-5485-3001003	Reducing Hlth Disparities - South Omaha	0	0.00	83,293	1.00	21,642	0	104,935	0	104,935
37-5495-2001001	COPH CCORDA	36,178	0.50	81,249	1.19	30,511	0	147,938	0	147,938
	TOTAL	**1,486,299**	**14.64**	**1,694,402**	**25.49**	**826,429**	**0**	**4,007,130**	**0**	**4,007,130**

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
33-5430-0001	Child Death Review Team	0	0.00	0	0.00	0	0	0	0	0
33-5440-0001	Health Svcs Research Special Development	0	0.00	11,476	0.25	2,327	0	13,803	0	13,803
33-5440-0005	HSR Nebraska BRFSS	0	0.00	571,912	20.38	94,485	0	666,397	0	666,397
33-5440-0006	PRAMS Phone Survey	0	0.00	32,163	1.15	6,523	0	38,686	0	38,686
33-5440-0007	Phone Surveys-Non DHHS	0	0.00	0	0.00	0	0	0	0	0
33-5440-0015	HSRA Development - Ge Lin GIS Support	0	0.00	0	0.00	0	0	0	0	0
33-5440-0020	HSRA Development - K Bowen GIS Support	0	0.00	0	0.00	0	0	0	0	0
33-5440-2686	Health Professions Tracking Service	0	0.00	83,408	1.95	16,917	0	100,325	0	100,325
33-5455-0001	BHECN Ambassador Program	0	0.00	11,605	0.50	2,353	0	13,958	0	13,958
33-5495-2000	CCORDA Core Facility	11,384	0.10	32,456	0.50	8,892	0	52,732	0	52,732
	TOTAL	**11,384**	**0.10**	**743,020**	**24.73**	**131,497**	**0**	**885,901**	**0**	**885,901**
	SUB PROGRAM TOTAL	**5,264,574**	**57**	**4,507,426**	**91**	**2,736,335**	**0**	**12,508,335**	**134,026**	**12,642,361**

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
31-5505-0126	MMI State Support	-2,027,235	0.00	-1,357,562	0.00	-920,668	0	-4,305,465	0	-4,305,465
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	132,225	0.52	41,821	0.90	47,341	0	221,387	0	221,387
31-5507-0100	Autism/Servere Behavioral Program Expens	32,288	0.35	520,712	16.34	150,416	0	703,416	126,584	830,000
31-5507-0200	Feeding&Swallowing Program Expense	137,336	2.00	441,429	16.00	157,425	0	736,190	123,810	860,000
31-5507-0330	MMI Indirect Cost Summary	0	0.00	0	0.00	0	0	0	0	0
31-5507-0400	POE-Center for Austism Spectrum Disorder	131,422	2.00	51,750	1.67	49,823	0	232,995	0	232,995
31-5507-0500	MMI Early Intervention	0	0.00	253,846	9.00	69,048	0	322,894	57,106	380,000
31-5507-0600	MMI Human Genetics Center	169,074	1.34	3,116,930	63.89	883,435	0	4,169,439	1,480,561	5,650,000
31-5507-0614	COSTSHARING/ 34-5507-1022-019	0	0.00	0	0.00	0	0	0	0	0
31-5507-0616	COSTSHARING/ 36-5321-2008-001	0	0.00	0	0.00	0	0	0	0	0
31-5507-4890	Dept of Ed & Child Development	49,803	0.46	80,561	1.61	35,460	0	165,824	23,235	189,059
31-5507-5800	MMI H B Monroe	0	0.00	18,061	0.50	4,913	0	22,974	76,300	99,274
31-5507-6800	MMI Administration	56,272	0.45	212,061	1.30	72,986	0	341,319	14,500	355,819
31-5507-7890	MMI Pgm Suppt Service	0	0.00	229,486	3.38	62,420	0	291,906	48,800	340,706
31-5507-7900	MMI Business Office	0	0.00	105,379	0.93	28,663	0	134,042	4,100	138,142
31-5507-8100	MMI R/H - Summary	0	0.00	23,798	0.54	6,474	0	30,272	21,820	52,092
31-5507-8190	MMI Pediatric Rehab/Dent	303,280	1.38	32,909	0.90	91,443	0	427,632	12,180	439,812
31-5507-8195	COSTSHARING/ 34-5507-1027-008	6,208	0.04	0	0.00	1,688	0	7,896	0	7,896
31-5507-8390	MMI Occupational Therapy	70,135	0.75	67,511	1.46	37,441	0	175,087	27,310	202,397
31-5507-8490	MMI Physical Therapy	245,416	2.75	42,738	1.00	78,378	0	366,532	34,030	400,562
31-5507-8495	COSTSHARING/ 36-5507-2085-001	7,839	0.10	0	0.00	2,133	0	9,972	0	9,972
31-5507-8590	MMI Psychology Summary	550,110	4.96	48,750	1.00	162,891	0	761,751	26,250	788,001
31-5507-8595	COSTSHARING/ 34-5507-1027-008	12,017	0.10	0	0.00	3,268	0	15,285	0	15,285
31-5507-8596	COSTSHARING/ 34-5507-1028-002	11,531	0.10	0	0.00	3,137	0	14,668	0	14,668
31-5507-8690	MMI Speech Pathology	74,496	0.72	323,265	5.20	108,190	0	505,951	15,650	521,601
31-5507-8790	MMI Social Service	75,122	0.87	13,472	0.40	24,098	0	112,692	6,300	118,992
31-5507-8795	COSTSHARING/ 34-5507-1027-008	4,191	0.05	0	0.00	1,139	0	5,330	0	5,330
31-5507-8800	MMI Genetics	0	0.00	0	0.00	0	0	0	36,425	36,425
31-5507-8900	MMI Feeding/Nutrition	0	0.00	0	0.00	0	0	0	0	0
31-5507-8990	MMI Nutrition	191,633	1.38	0	0.00	52,125	0	243,758	2,900	246,658
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	105,535	1.55	66,000	2.15	46,657	0	218,192	19,000	237,192
	TOTAL	**338,698**	**21.87**	**4,332,917**	**128.17**	**1,260,324**	**0**	**5,931,939**	**2,338,061**	**8,270,000**

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
34-5507-1027009	Graduate Psychology Education Program	35,527	0.27	14,866	0.42	12,287	0	62,680	0	62,680
34-5507-1028003	Innovative Epilepsy Services Expansion -	67,503	0.90	100,134	2.63	40,876	0	208,513	0	208,513
34-5507-1029022	MMI Interdisciplinary Training Program	138,024	1.20	105,556	2.25	59,391	0	302,971	0	302,971
34-5507-1030039	MMI	152,819	0.90	241,565	4.14	96,162	0	490,546	0	490,546
34-5507-1031001	MMI	18,340	0.14	4,248	0.12	5,508	0	28,096	0	28,096
34-5507-2020109	CORE A - Molecular Biology of Neurosenso	110,191	0.66	24,317	0.55	32,796	0	167,304	0	167,304
34-5507-2020209	CORE B - Molecular Biology of Neurosenso	4,329	0.05	22,080	0.54	6,438	0	32,847	0	32,847
34-5507-2020309	CORE C - Molecular Biology of Neurosenso	0	0.00	55,885	1.00	13,627	0	69,512	0	69,512
34-5507-2020409	CORE D - Molecular Biology of Neurosenso	20,349	0.20	22,292	0.50	10,398	0	53,039	0	53,039
34-5507-2020809	Molecular Biology of Neurosensory - Kim	51,943	0.60	31,930	1.00	20,452	0	104,325	0	104,325
34-5507-2020909	Mol Biology of Neurosensory - Gurumurthy	0	0.00	2,217	0.04	540	0	2,757	0	2,757
34-5507-2023001	MMI	48,696	0.50	46,089	1.00	23,111	0	117,896	0	117,896

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

TOTAL		**647,721**	**5.42**	**671,179**	**14.18**	**321,586**	**0**	**1,640,486**	**0**	**1,640,486**

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
35-5507-2002001	MMI	104,990	0.50	0	0.00	25,599	0	130,589	0	130,589
TOTAL		**104,990**	**0.50**	**0**	**0.00**	**25,599**	**0**	**130,589**	**0**	**130,589**

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
36-5507-1021014	NICU Followup Clinic: Developmental TIPS	5,722	0.05	71,764	1.12	20,133	0	97,619	0	97,619
36-5507-1061009	MMI Americorps	11,843	0.12	0	0.00	3,078	0	14,921	0	14,921
36-5507-1075005	ENCOR Training Contract	1,895	0.01	51,433	0.90	13,856	0	67,184	0	67,184
36-5507-1080008	General Supervision Enhancement Grant (G	17,165	0.15	10,719	0.25	7,244	0	35,128	0	35,128
36-5507-1081005	EarlyChildhood - NDE	5,722	0.05	2,018	0.05	2,011	0	9,751	0	9,751
36-5507-1084004	Middle School Learning Center Initiative	20,886	0.20	0	0.00	5,427	0	26,313	0	26,313
36-5507-1089003	Nurturing Healthy Behaviors	0	0.00	5,494	0.10	1,428	0	6,922	0	6,922
36-5507-1095002	Plattsmouth Community School District Co	3,133	0.03	0	0.00	814	0	3,947	0	3,947
36-5507-1098001	MMI	0	0.00	4,770	0.09	1,240	0	6,010	0	6,010
36-5507-2040011	Children's Oncology Group Chair's Grant	5,646	0.04	5,687	0.08	2,945	0	14,278	0	14,278
36-5507-2056001	MMI Genetic Medicine	0	0.00	1,357	0.03	353	0	1,710	0	1,710
36-5507-2069009	Morphosyntactic Abilities of SLI	9,281	0.04	13,019	0.25	5,795	0	28,095	0	28,095
36-5507-2071001	MMI	1,298	0.01	2,496	0.06	986	0	4,780	0	4,780
36-5507-2082001	MM	3,513	0.05	13,289	0.25	4,366	0	21,168	0	21,168
36-5507-2084002	Cooperation of d-catenin and Presenilin	4,328	0.05	16,879	0.50	5,510	0	26,717	0	26,717
36-5507-2087014	Differential Diagnosis in Learning Disab	18,562	0.09	38,717	0.75	14,882	0	72,161	0	72,161
36-5507-2089001	MMI	2,517	0.01	4,523	0.10	1,830	0	8,870	0	8,870
36-5507-2090001	MMI	0	0.00	0	0.00	0	0	0	0	0
36-5507-2091001	MMI	0	0.00	49,532	1.30	12,870	0	62,402	0	62,402
36-5507-2092005	MMI	0	0.00	0	0.00	0	0	0	0	0
36-5507-2092006	Heartland Regional Genetics	17,165	0.15	0	0.00	4,460	0	21,625	0	21,625
36-5507-2094101	Mechanisms of Neural Plasticity	0	0.00	21,783	0.50	5,661	0	27,444	0	27,444
36-5507-2095006	MMI	13,922	0.07	17,912	0.35	8,271	0	40,105	0	40,105
36-5507-3058009	Telehealth Network for Children with Spe	1,190	0.01	15,634	0.40	4,372	0	21,196	0	21,196
36-5507-3069001	MMI	0	0.00	0	0.00	0	0	0	0	0
36-5507-3072001	MMI	0	0.00	48,692	0.90	12,651	0	61,343	0	61,343
36-5507-3073001	MMI	0	0.00	9,457	0.15	2,458	0	11,915	0	11,915
36-5507-3074001	MMI	0	0.00	16,266	0.14	4,227	0	20,493	0	20,493
36-5507-3075001	MMI	11,444	0.10	27,473	0.50	10,113	0	49,030	0	49,030
37-5507-1002002	HBM Professorships	133,569	0.53	0	0.00	34,705	0	168,274	0	168,274
37-5507-1002004	HBM Gait Lab	25,551	0.30	22,600	1.00	12,511	0	60,662	0	60,662
37-5507-1002005	Scottish Rite Language Program	8,278	0.08	351,994	5.70	93,610	0	453,882	0	453,882
37-5507-1016001	Gait Lab Development Fund	11,923	0.14	0	0.00	3,098	0	15,021	0	15,021
37-5507-1028001	NU Fdn Holding	0	0.00	6,784	0.15	1,763	0	8,547	0	8,547
37-5507-3002001	Psychiatric Outstate Clinics	208,842	2.76	9,288	0.51	56,676	0	274,806	0	274,806
37-5507-3002990	COSTSHARE/ 36-5507-1061-009	5,120	0.08	0	0.00	1,330	0	6,450	0	6,450
37-5507-3003001	Social Work Community Service	4,317	0.05	89,937	2.03	24,491	0	118,745	0	118,745
37-5507-3004001	Occupational Therapy School Services	18,703	0.20	816,524	15.80	217,015	0	1,052,242	0	1,052,242
37-5507-3005002	Physical Therapy School	41,064	0.31	821,581	14.38	224,139	0	1,086,784	0	1,086,784
37-5507-3005003	Wheelchair & Seating Eval	0	0.00	49,385	0.89	12,831	0	62,216	0	62,216
37-5507-3007001	Hospital Genetic Support	113,721	0.80	142,757	2.41	66,640	0	323,118	0	323,118
37-5507-3008001	Augmentative School Contracts	0	0.00	14,142	0.39	3,674	0	17,816	0	17,816
37-5507-3026004	HB Munroe Recreation Programs	2,836	0.03	10,167	0.24	3,378	0	16,381	0	16,381

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
37-5507-3026005	Adult Evening Recreation Program	4,725	0.05	11,054	0.25	4,100	0	19,879	0	19,879
37-5507-3026006	PLAY/Camp	82,225	0.87	154,184	3.76	61,426	0	297,835	0	297,835
37-5507-3026008	Assistance to Individuals	4,725	0.05	79,336	2.60	21,841	0	105,902	0	105,902
37-5507-4000001	Munroe-Meyer Institure	20,000	0.00	0	0.00	5,197	0	25,197	0	25,197
	TOTAL	**840,831**	**7.48**	**3,028,647**	**58.86**	**1,005,406**	**0**	**4,874,884**	**0**	**4,874,884**

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
33-5551-0156	Print & Dup-Media Resource Facil MRI	0	0.00	18,974	0.50	3,849	0	22,823	0	22,823
33-5552-0100	After School Programs	0	0.00	0	0.00	0	0	0	0	0
33-5552-0101	Education Even Start Program	2,694	0.03	3,474	0.07	1,251	0	7,419	0	7,419
33-5552-0103	Educare	3,513	0.05	140,523	3.30	29,214	0	173,250	0	173,250
33-5552-0104	Infant Contract - Ralston	0	0.00	32,668	0.50	6,626	0	39,294	0	39,294
33-5552-0105	CIS Kid's Squad Mental Health	3,315	0.03	38,304	0.71	8,441	0	50,060	0	50,060
33-5552-0106	Learning Center Summer	24,585	0.35	222,238	5.40	50,063	0	296,886	0	296,886
33-5552-0107	Project Everlast	0	0.00	0	0.00	0	0	0	0	0
33-5552-0108	Early Childhood Services	38,077	0.41	208,459	3.60	50,005	0	296,541	0	296,541
33-5552-0109	Lincoln Fdn: Neb Child Eval Proj	5,722	0.05	11,833	0.08	3,561	0	21,116	0	21,116
33-5552-0110	Public School Evaluation	0	0.00	39,508	0.90	8,013	0	47,521	0	47,521
33-5552-0111	21st Century NDE	14,047	0.20	8,575	0.25	4,588	0	27,210	0	27,210
33-5552-0112	Regional 6 Kidsquad	0	0.00	497	0.01	101	0	598	0	598
33-5552-0113	Special Education Residential Project	0	0.00	0	0.00	0	0	0	0	0
33-5552-0114	Project SYNERGY-Nursing	0	0.00	0	0.00	0	0	0	0	0
33-5552-0115	NCFF Endowment Six Pence	9,155	0.08	27,798	0.52	7,495	0	44,448	0	44,448
33-5552-0116	Crete Migrant Even Start	3,315	0.03	1,063	0.02	888	0	5,266	0	5,266
33-5552-0117	Educare Coaching & Mentoring Project	0	0.00	0	0.00	0	0	0	0	0
33-5552-0119	NCFF Nurturing Healthy Behaviors	0	0.00	0	0.00	0	0	0	0	0
33-5552-0120	Community ERS Project for Educare	0	0.00	0	0.00	0	0	0	0	0
33-5552-0121	NASA OST	3,513	0.05	12,207	0.23	3,189	0	18,909	0	18,909
33-5552-0123	Boys and Girls Club of the Midlands	7,024	0.10	21,609	0.50	5,808	0	34,441	0	34,441
33-5552-0300	Neurogenetic Communications Disorders	0	0.00	15,683	0.50	3,181	0	18,864	0	18,864
33-5552-0500	Cyto Foundation Pro Fees	842,703	6.34	81,932	1.65	187,542	0	1,112,177	0	1,112,177
33-5552-0501	Center fo Program Evaluation	0	0.00	0	0.00	0	0	0	0	0
33-5552-0503	COSTSHARING/ 36-5321-2008-001	0	0.00	0	0.00	0	0	0	0	0
33-5552-0504	COSTSHARING/ 36-5507-3074-001	0	0.00	2,214	0.31	448	0	2,662	0	2,662
33-5552-0601	General Administration	133,936	0.61	740,412	16.73	177,344	0	1,051,692	0	1,051,692
33-5552-0607	Behavioral Genetics	0	0.00	9,300	0.30	1,886	0	11,186	0	11,186
33-5552-0608	CHANGED/3355520708	0	0.00	21,700	0.70	4,402	0	26,102	0	26,102
33-5552-0610	CHANGED/3355520710	0	0.00	4,906	0.15	997	0	5,903	0	5,903
33-5552-0700	Kim Start-Up	82,000	1.00	32,615	0.86	23,248	0	137,863	0	137,863
33-5552-0701	Arikkath Start-Up	82,000	1.00	77,925	2.00	32,437	0	192,362	0	192,362
33-5552-0702	Dunaevsky Start-Up	113,108	1.45	55,136	1.27	34,124	0	202,368	0	202,368
33-5552-0703	Developmental Neuroscience Operating	0	0.00	21,011	0.50	4,262	0	25,273	0	25,273
33-5552-0900	Medically Handicapped Children's Program	160,255	1.36	26,293	0.44	37,839	0	224,387	0	224,387
33-5552-0901	MHCP-Diabetes/Endocrine Clinics	0	0.00	0	0.00	0	0	0	0	0
33-5552-0902	NICU-Followup	47,548	0.23	0	0.00	9,645	0	57,193	0	57,193
33-5552-0903	Pediatric Diabetes Outcomes	0	0.00	0	0.00	0	0	0	0	0
33-5552-0904	Statewide Network for Child/Families-Spe	31,592	0.27	105,371	1.70	27,780	0	164,743	0	164,743
33-5552-0905	MHCP Facilities Cost	0	0.00	6,256	0.25	1,269	0	7,525	0	7,525

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
33-5552-0906	Medically Handicapped Children's Program	0	0.00	30,375	0.54	6,161	0	36,536	0	36,536
33-5552-0907	Telehealth Network for Children w/ speci	2,380	0.02	10,796	0.20	2,672	0	15,848	0	15,848
33-5552-1800	Nurse Practitioner Support	93,670	1.02	57,511	0.71	30,664	0	181,845	0	181,845
33-5552-1900	Mosaic-Beatrice State Care Facility	2,907	0.05	1,550	0.05	906	0	5,363	0	5,363
33-5552-2001	OPS School Psychological Services	35,757	0.55	6,500	0.21	8,571	0	50,828	0	50,828
	TOTAL	**1,742,816**	**15.28**	**2,095,216**	**45.65**	**778,470**	**0**	**4,616,502**	**0**	**4,616,502**
	SUB PROGRAM TOTAL	**3,675,056**	**51**	**10,127,959**	**247**	**3,391,385**	**0**	**17,194,400**	**2,338,061**	**19,532,461**

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	21,363	0.25	887,946	26.03	244,393	0	1,153,702	1,407,904	2,561,606
31-5605-0026	Dental Hygiene	7,731	0.10	0	0.00	2,103	0	9,834	9,100	18,934
31-5605-0036	Clinic Computer	0	0.00	52,334	0.94	14,235	0	66,569	78,500	145,069
31-5605-0076	Orthodontics Clinic	17,877	0.56	136,084	4.20	41,878	0	195,839	38,000	233,839
31-5605-0086	Pedodontics Clinic	2,119	0.10	78,277	2.35	21,868	0	102,264	12,000	114,264
31-5605-0096	Dept of Surgical Specialties	69,930	1.10	239,701	6.99	84,219	0	393,850	26,500	420,350
31-5605-0097	Undergrad Endo Clinic	0	0.00	0	0.00	0	0	0	14,000	14,000
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	15,659	0.70	318,934	10.90	91,009	0	425,602	415,853	841,455
31-5605-0136	Dental Clinic-Radiology	0	0.00	67,274	2.00	18,300	0	85,574	25,500	111,074
31-5605-0306	Dental Clinic-General Prac-UNMC Exp	2,549	0.10	300,068	7.50	82,311	0	384,928	150,000	534,928
31-5605-0316	Pedi-Dent Clinic-UNMC	1,570	0.05	410,378	12.10	112,050	0	523,998	126,000	649,998
31-5605-0346	Staff Hygienist Clinic	0	0.00	44,049	0.70	11,981	0	56,030	2,000	58,030
31-5605-0376	Dental - Staff Dentist	212,228	2.27	42,717	1.10	69,345	0	324,290	21,000	345,290
31-5691-0008	Neb Medicaid Ehhancement Revenue	138,265	2.05	516,187	7.43	178,011	0	832,463	150,000	982,463
	TOTAL	**489,291**	**7.28**	**3,093,949**	**82.24**	**971,703**	**0**	**4,554,943**	**2,545,057**	**7,100,000**

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	2,579	0.10	55,726	1.34	11,826	0	70,131	0	70,131
	TOTAL	**2,579**	**0.10**	**55,726**	**1.34**	**11,826**	**0**	**70,131**	**0**	**70,131**
	SUB PROGRAM TOTAL	**491,870**	**7**	**3,149,675**	**84**	**983,529**	**0**	**4,625,074**	**2,545,057**	**7,170,131**

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
31-5701-0001	Biomedical Research Development Fund	1,825,058	0.00	3,495,182	0.00	883,250	0	6,203,490	4,866,510	11,070,000
31-5703-0009	Minority Health Education & Research	0	0.00	0	2.98	0	0	0	0	0
31-5703-0029	NTSBRDG NE-Virginia Alliance	0	0.00	0	0.80	0	0	0	0	0
31-5703-0075	COPH-EAOH-McCaskill Start Up	0	0.00	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
31-5703-3003	COSTSHARING/ 36-5430-2020-001	0	0.00	0	0.01	0	0	0	0	0
31-5705-0041	Core Research Support Lab Equip	0	0.00	0	0.60	0	0	0	0	0
31-5705-0079	VCAA-UNMC Institutional Official Support	0	0.00	0	0.00	0	0	0	0	0
31-5708-0022	Peds-Obaro Recruitment-Sparks	0	1.00	0	0.00	0	0	0	0	0
31-5708-0023	Smith-Biomed Research Development	0	0.00	0	1.65	0	0	0	0	0
31-5712-0031	Tahirov's X-Ray Crystallography Equipmen	0	0.22	0	0.00	0	0	0	0	0
31-5712-0045	Brattain & Wang Recruitment	0	0.75	0	0.00	0	0	0	0	0
31-5712-0047	H Band Research	0	0.00	0	1.00	0	0	0	0	0
31-5712-0049	M Naramura Research	0	0.54	0	0.00	0	0	0	0	0
31-5712-0051	M Tsai Research	0	1.00	0	0.00	0	0	0	0	0
31-5712-0055	Eppley-Opavsky Recruitment	0	0.50	0	0.00	0	0	0	0	0
31-5712-0057	Eppley-Jixin Dong Recruitment	0	0.50	0	0.00	0	0	0	0	0
31-5712-0059	Eppley-Natarajan Recruitment	0	0.50	0	0.00	0	0	0	0	0
31-5712-0061	Eppley-Cancer Ctr Program Development	0	0.67	0	0.00	0	0	0	0	0
31-5712-0063	Eppley-Rizzino Retention	0	0.00	0	0.00	0	0	0	0	0
31-5712-7005	COSTSHARING/ 36-1905-2199-001	0	0.00	0	0.00	0	0	0	0	0
31-5712-7006	COSTSHARING/ 36-1905-2204-001	0	0.00	0	0.00	0	0	0	0	0
31-5712-7007	COSTSHARING/ 36-1905-2220-001	0	0.01	0	0.00	0	0	0	0	0
31-5713-0002	Bioch/MoleBio-Batra-Pancreatic Tumor	0	0.00	0	0.00	0	0	0	0	0
31-5713-0005	Editorial Project	0	0.00	0	1.00	0	0	0	0	0
31-5713-0009	COM-Batra-Biochem Chair	0	0.00	0	0.75	0	0	0	0	0
31-5715-0017	GCBA-Joshi Bridge Grant	0	0.00	0	0.00	0	0	0	0	0
31-5715-0019	GCBA-Guda Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5715-0027	GCBA: Runqing Lu Support	0	0.00	0	0.00	0	0	0	0	0
31-5717-0023	UNMC/UNL Magnet Reson Elastography	0	0.00	0	0.00	0	0	0	0	0
31-5719-0013	CON-Sarah Thompson Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5721-0031	Vimla Band Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5721-0037	Steven Sansom Support	0	0.07	0	0.00	0	0	0	0	0
31-5721-0041	COM-Dean's General Support	0	0.00	0	0.00	0	0	0	0	0
31-5721-0069	Tammy Kielian Start Up	0	0.00	0	0.46	0	0	0	0	0
31-5721-0071	Nora Sarvetnick Start Up	0	0.07	0	0.60	0	0	0	0	0
31-5721-0075	GCBA-John Sharp Retention	0	0.00	0	0.00	0	0	0	0	0
31-5721-0079	SAHP-Jack Thurman Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5721-0089	Path/Micro-Lymphoma SPORE Grant	0	0.00	0	0.00	0	0	0	0	0
31-5721-0093	Path/Micro-Kai Fu-Clin TransRes Scholar	0	0.00	0	0.00	0	0	0	0	0
31-5721-0095	Cell & Int Phys-Rozanski Support	0	0.00	0	0.00	0	0	0	0	0
31-5721-0097	COM-Markin Core Lab Support	0	0.00	0	0.00	0	0	0	0	0
31-5721-0099	Radiology-BioImaging Core Fac Tech	0	0.00	0	0.50	0	0	0	0	0
31-5721-0101	Cell/Int Phys-Lie Gao Recruitment	0	0.27	0	0.00	0	0	0	0	0
31-5721-0103	Bayles Basic Science Research	0	0.50	0	0.00	0	0	0	0	0
31-5721-0106	COM-Kamenskiy General Surgery	0	1.00	0	0.00	0	0	0	0	0
31-5721-0110	COM-Mercer Surgery Chair	0	0.00	0	1.00	0	0	0	0	0
31-5721-0114	COM-Moulton Card & Thor Surgery	0	0.00	0	1.00	0	0	0	0	0
31-5721-3003	COSTSHARING/ 36-5360-2150-001	0	0.00	0	0.00	0	0	0	0	0
31-5721-3004	COSTSHARING/ 36-5140-2104-001	0	0.05	0	0.00	0	0	0	0	0
31-5723-0002	COD-Payne Research Program	0	0.00	0	0.09	0	0	0	0	0
31-5723-0005	COD-Nawshad Recruitment	0	0.00	0	0.10	0	0	0	0	0
31-5723-0011	COD-Wheellock&Johnson Salary Support	0	0.15	0	0.00	0	0	0	0	0
31-5723-0017	COD-Peng Recruitment	0	0.25	0	0.00	0	0	0	0	0
31-5723-0018	COD-Al-Salleeh Recruitment	0	0.00	0	1.00	0	0	0	0	0
31-5725-0015	CCTR	0	0.00	0	1.00	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
31-5725-0025	Basma Research Support	0	1.00	0	0.00	0	0	0	0	0
31-5725-0029	Int Med-Harrison-Findik Retention	0	0.12	0	0.50	0	0	0	0	0
31-5725-0031	Int Med-Bonasera Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5725-3000	COSTSHARING/ 36-5237-2203-001	0	0.00	0	0.00	0	0	0	0	0
31-5727-0004	Howard Fox Start-Up	0	0.67	0	0.00	0	0	0	0	0
31-5727-0005	PEN: Haorah Support	0	0.00	0	0.00	0	0	0	0	0
31-5729-0001	CoPH-Panigrahi Recruitment	0	0.00	0	0.00	0	0	0	0	0
31-5729-0007	COPH-AgSafe/Hlth Pilot Grt-Siu	0	0.00	0	0.00	0	0	0	0	0
31-5729-0010	COPH-AgSafe/Hlth Pilot Grt-LeVan	0	0.08	0	0.24	0	0	0	0	0
31-5729-0012	COPH-EPI-Soliman Recruitment	0	0.00	0	1.50	0	0	0	0	0
31-5731-0010	SAHP Corrine Hanson Recruit	0	0.50	0	0.00	0	0	0	0	0
31-5733-0010	MMI Dunaevesky Recruitment	0	0.21	0	0.00	0	0	0	0	0
	TOTAL	**1,825,058**	**10.62**	**3,495,182**	**16.79**	**883,250**	**0**	**6,203,490**	**4,866,510**	**11,070,000**
	SUB PROGRAM TOTAL	**1,825,058**	**11**	**3,495,182**	**17**	**883,250**	**0**	**6,203,490**	**4,866,510**	**11,070,000**

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	83,300	0.62	270,189	2.24	0	0	353,489	0	353,489
31-7101-0010	POE-Cancer Population Science Rsch	9,779	0.05	0	0.00	0	0	9,779	0	9,779
31-7101-7008	COSTSHARING/ 36-1905-2160-001	0	0.00	0	0.00	0	0	0	0	0
31-7101-7009	COSTSHARING/ 36-1905-2178-001	0	0.00	0	0.00	0	0	0	0	0
31-7101-7010	COSTSHARING/ 36-1905-2223-001	0	0.00	4,015	0.05	0	0	4,015	0	4,015
	TOTAL	**93,079**	**0.67**	**274,204**	**2.29**	**0**	**0**	**367,283**	**0**	**367,283**

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
36-7107-2019629	LB595 Administrative Core	0	0.00	127,551	2.00	33,141	0	160,692	0	160,692
36-7107-2019633	LB595 Tumor Procurement	11,320	0.20	25,338	0.65	9,439	0	46,097	0	46,097
36-7107-2019634	LB595 Clinical Research Support	0	0.00	149,785	2.97	38,919	0	188,704	0	188,704
36-7107-2019648	LB595 Molecular Biology Core Lab	13,757	0.20	0	0.00	3,575	0	17,332	0	17,332
36-7107-2019649	LB595 Black Stipend	0	0.00	10,000	0.00	2,598	0	12,598	0	12,598
36-7111-2018001	LB595 Cowan Recruitment (J Mott)	0	0.00	80,675	2.00	20,962	0	101,637	0	101,637
36-7117-2019001	LB595 Cowan Reinstitutional Package	40,109	0.33	0	0.00	10,421	0	50,530	0	50,530
36-7123-2017602	LB595 Cowan Recruitment for C Gudas	0	0.00	50,000	0.00	12,991	0	62,991	0	62,991
36-7123-2017603	LB595 Cowan Recruitment (S Ming Wang)	27,230	0.42	0	0.00	7,075	0	34,305	0	34,305
36-7123-2019601	LB595 Vimla Band Recruitment	0	0.00	40,000	0.00	10,393	0	50,393	0	50,393
36-7133-2019001	LB595 Amr Soliman Recruitment	4,110	0.02	5,343	0.10	2,456	0	11,909	0	11,909
36-7135-2018601	LB595 Oleg Militsakh Recruitment	0	0.00	0	0.00	0	0	0	0	0
37-7109-2004980	COSTSHARE/ 34-1905-2171-405	21,564	0.11	0	0.00	5,603	0	27,167	0	27,167
37-7109-2004981	COSTSHARE/ 34-1905-2171-305	13,941	0.15	16,075	0.50	7,799	0	37,815	0	37,815
37-7109-2004982	COSTSHARE/ 34-1905-2171-205	5,391	0.03	0	0.00	1,401	0	6,792	0	6,792
37-7109-2004983	COSTSHARE/ 34-1905-2171-105	24,914	0.14	0	0.00	6,473	0	31,387	0	31,387
37-7109-2007001	Cattlemen'S Ball Fund	3,462	0.03	0	0.00	899	0	4,361	0	4,361
37-7109-2007999	COSTSHARE/ 36-1905-2223-001	5,523	0.04	0	0.00	1,436	0	6,959	0	6,959
37-7109-2012001	Eppley	33,695	0.15	0	0.00	8,754	0	42,449	0	42,449

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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

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
37-7109-2014001	Eppley	0	0.00	0	0.00	0	0	0	0	0
37-7109-2015001	Eppley	0	0.00	0	0.00	0	0	0	0	0
37-7109-3003001	Eppley	0	0.00	79,923	1.00	20,767	0	100,690	0	100,690
37-7109-4001001	Eppley	19,200	0.09	0	0.00	4,988	0	24,188	0	24,188
37-7109-9001002	Liz Karnes Legacy Related Activities	0	0.00	138,236	2.20	35,917	0	174,153	0	174,153
37-7109-9001999	COSTSHARE/ 36-1905-2223-001	0	0.00	10,230	0.22	2,658	0	12,888	0	12,888
	TOTAL	**224,216**	**1.90**	**733,156**	**11.64**	**248,665**	**0**	**1,206,037**	**0**	**1,206,037**
	SUB PROGRAM TOTAL	**317,295**	**3**	**1,007,360**	**14**	**248,665**	**0**	**1,573,320**	**0**	**1,573,320**

SUBPROGRAM #/NAME: 81 Primary Care Joint Venture

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
31-8105-8801	Summit Plaza-Family Medicine	401,407	3.43	0	0.00	109,184	0	510,591	0	510,591
31-8105-8802	Summit Plaza-Internal Medicine	33,156	0.31	0	0.00	9,018	0	42,174	0	42,174
31-8105-8806	Bakers Place-Family Medicine	111,436	0.90	0	0.00	30,311	0	141,747	0	141,747
31-8105-8807	Bakers Place-Internal Medicine	52,605	0.58	2,693	0.05	15,041	0	70,339	0	70,339
31-8105-8810	Plattsmouth-Internal Medicine	23,808	0.26	2,693	0.05	7,209	0	33,710	0	33,710
31-8105-8815	Midtown INT Vaccine & Safe Travel Clinic	4,868	0.05	0	0.00	1,325	0	6,193	0	6,193
31-8105-8901	UMA Family Medicine Clinic	733,039	5.67	3,942	0.02	189,438	0	926,419	679,824	1,606,243
31-8105-8903	UMA West Family Med	358,736	2.49	0	0.00	97,577	0	456,313	229,749	686,062
31-8105-8904	BMC Shared-FM1/INT General	522,858	3.68	0	0.00	142,217	0	665,075	283,040	948,115
31-8105-8905	UMA Turner Park Clinic	78,401	0.19	0	0.00	21,325	0	99,726	90,998	190,724
31-8105-8907	UMA Eagle Run	281,226	2.20	0	0.00	76,493	0	357,719	140,714	498,433
31-8105-8908	UMA Brentwood Villag	230,710	3.15	2,693	0.05	63,486	0	296,889	133,457	430,346
31-8105-8909	UMA Baker Place	193,420	1.40	0	0.00	52,611	0	246,031	182,914	428,945
31-8105-8911	UMA Plattsmouth Clinic	297,928	2.88	0	0.00	81,037	0	378,965	213,874	592,839
31-8105-8913	UNMCC Physicians PCC Geriatric Clinic	146,243	1.09	0	0.00	39,779	0	186,022	0	186,022
31-8105-8920	Program Servie Expansion	700,000	7.00	550,000	11.00	0	0	1,250,000	0	1,250,000
31-8105-8930	Special Projects	0	0.00	0	0.00	0	0	0	614,717	614,717
	TOTAL	**4,169,841**	**35.28**	**562,021**	**11.16**	**936,051**	**0**	**5,667,913**	**2,569,287**	**8,237,200**
	SUB PROGRAM TOTAL	**4,169,841**	**35**	**562,021**	**11**	**936,051**	**0**	**5,667,913**	**2,569,287**	**8,237,200**

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
31-8205-0106	MRI State Support	2,027,235	0.00	1,357,562	0.00	920,668	0	4,305,465	0	4,305,465
	TOTAL	**2,027,235**	**0.00**	**1,357,562**	**0.00**	**920,668**	**0**	**4,305,465**	**0**	**4,305,465**
	SUB PROGRAM TOTAL	**2,027,235**	**0**	**1,357,562**	**0**	**920,668**	**0**	**4,305,465**	**0**	**4,305,465**

SUBPROGRAM #/NAME: 83 University Medical Associates

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 83 University Medical Associates

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
31-8305-4005	UMA Administration	0	0.00	108,093	0.50	7,624	0	115,717	130,017	245,734
31-8305-8834	VP INT Vaccine & Safe Travel Clinic	38,981	0.43	0	0.00	10,604	0	49,585	0	49,585
31-8305-8838	Village Pointe INT General Medicine	125,902	1.38	2,693	0.05	34,978	0	163,573	0	163,573
31-8305-8866	ENT Peds Clinical Exp - Dr. Jones	0	0.00	0	0.00	0	0	0	36,570	36,570
31-8305-8877	Bellevue OBGYN	4,356	0.05	39,206	0.45	11,849	0	55,411	0	55,411
31-8305-8920	Olson Women's Center-IM General	86,257	1.03	0	0.00	23,462	0	109,719	0	109,719
31-8305-8938	Specialty Care Services Clinic	0	0.00	47,348	1.00	12,879	0	60,227	0	60,227
31-8305-8953	UMA West Eye Specialty	0	0.00	0	0.00	0	0	0	18,903	18,903
31-8305-8955	UMA West OB/GYN	0	0.00	0	0.00	0	0	0	45,390	45,390
31-8305-8956	Village Pointe Med Spa - Clinic	0	0.00	0	0.00	0	0	0	502,304	502,304
31-8305-8957	UMA West Internal Medicine	0	0.00	0	0.00	0	0	0	45,124	45,124
31-8305-8958	UMA Neuro Sciences Clinic	0	0.00	0	0.00	0	0	0	59,786	59,786
31-8305-8959	Village Pointe Med Spa - Aesthetics	0	0.00	0	0.00	0	0	0	18,791	18,791
31-8305-8961	UMA OB/GYN MFM	0	0.00	0	0.00	0	0	0	38,982	38,982
31-8305-8963	UMA Spec OB/GYN	0	0.00	0	0.00	0	0	0	88,690	88,690
31-8305-8967	UMA Surgery&Urology Clinic	0	0.00	0	0.00	0	0	0	177,859	177,859
31-8305-8968	UMA OB/GYN Urogyn	0	0.00	81,579	0.90	22,189	0	103,768	11,269	115,037
31-8305-8970	UMA Specialty Eye	0	0.00	0	0.00	0	0	0	114,483	114,483
31-8305-8971	UMA Oral/Maxillofacial Surgery Clinic	0	0.00	0	0.00	0	0	0	120,600	120,600
31-8305-8972	UMA ENT Clinic	0	0.00	53,872	0.65	14,655	0	68,527	152,345	220,872
31-8305-8973	UMA Oral/Facial Prosthetics	0	0.00	3,500	0.10	953	0	4,453	182,711	187,164
31-8305-8974	UMA Audiology	0	0.00	0	0.00	0	0	0	91,804	91,804
31-8305-8975	UMA Orthopedics Clinic	0	0.00	107,477	2.43	29,234	0	136,711	45,782	182,493
31-8305-8976	UMA Internal Medicine	0	0.00	13,024	0.20	3,543	0	16,567	407,798	424,365
31-8305-8977	UMA Cardiology Thoracic Clinic	0	0.00	0	0.00	0	0	0	59,789	59,789
31-8305-8978	UMA West Pain Medicine	0	0.00	0	0.00	0	0	0	50,459	50,459
31-8305-8979	General Medicine	0	0.00	122,455	1.46	33,308	0	155,763	0	155,763
31-8305-8980	UMA Psychiatry Clinic	0	0.00	0	0.00	0	0	0	6,475	6,475
31-8305-8982	UMA Specialty ENT Allergy	0	0.00	0	0.00	0	0	0	8,000	8,000
31-8305-8990	APEU	0	0.00	91,086	2.10	24,776	0	115,862	0	115,862
31-8305-8997	Brentwood Rheumatology Clinic	90,598	1.00	0	0.00	24,642	0	115,240	0	115,240
31-8305-9999	Budget Adjustment-31830589	0	0.00	0	0.00	0	0	0	5,000,646	5,000,646
	TOTAL	**346,094**	**3.88**	**670,333**	**9.84**	**254,696**	**0**	**1,271,123**	**7,414,577**	**8,685,700**
	SUB PROGRAM TOTAL	**346,094**	**4**	**670,333**	**10**	**254,696**	**0**	**1,271,123**	**7,414,577**	**8,685,700**

SUBPROGRAM #/NAME: 96 Stores/Services

UNMC-State General Fund-731 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
33-9696-3000	COSTSHARING/ 36-5360-2121-001	0	0.00	10,334	0.00	2,096	0	12,430	0	12,430
	TOTAL	**0**	**0.00**	**10,334**	**0.00**	**2,096**	**0**	**12,430**	**0**	**12,430**

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	301,486	6.00	61,149	0	362,635	73,450	436,085
33-9607-0236	Optical Shop	0	0.00	202,343	5.75	41,041	0	243,384	0	243,384
33-9696-0296	Minimally Invasive Surgery Center	0	0.00	203,679	3.06	41,312	0	244,991	0	244,991

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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
33-9696-0357	Technology Development	0	0.00	926,156	12.67	187,849	0	1,114,005	0	1,114,005
33-9696-0365	Advanced Surgical Technology	0	0.00	17,436	0.12	3,535	0	20,971	0	20,971
33-9696-0886	Child Care Center	0	0.00	606,615	25.25	123,038	0	729,653	0	729,653
	TOTAL	**0**	**0.00**	**2,257,715**	**52.85**	**457,924**	**0**	**2,715,639**	**73,450**	**2,789,089**
	SUB PROGRAM TOTAL	**0**	**0**	**2,268,049**	**53**	**460,020**	**0**	**2,728,069**	**73,450**	**2,801,519**

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
33-9710-1380	Media Services	0	0.00	24,752	0.20	5,021	0	29,773	0	29,773
33-9710-6975	Nursing Resources And Develpmt	14,294	0.10	52,144	0.75	13,475	0	79,913	0	79,913
33-9710-7055	Cancer Service Line	0	0.00	74,474	1.15	14,714	0	89,188	0	89,188
33-9710-7060	Radiation Therapy	1,406,120	8.35	574,757	6.00	401,777	0	2,382,654	0	2,382,654
33-9710-7140	Endoscopy Center	0	0.00	73,346	1.00	14,876	0	88,222	0	88,222
33-9710-7321	Acute Dialysis	0	0.00	182,880	2.00	37,093	0	219,973	0	219,973
33-9710-7339	Clinical Nutrition	38,769	0.40	9,692	0.09	9,829	0	58,290	0	58,290
33-9710-7455	Social Work	0	0.00	38,605	0.50	7,830	0	46,435	0	46,435
33-9710-7525	Clinical Research Center	0	0.00	172,352	3.50	34,959	0	207,311	0	207,311
33-9710-7615	Village Pointe Radiation Oncology	253,598	1.60	111,829	1.00	74,119	0	439,546	0	439,546
	TOTAL	**1,712,781**	**10.45**	**1,314,831**	**16.19**	**613,693**	**0**	**3,641,305**	**61,924**	**3,703,229**
	SUB PROGRAM TOTAL	**1,712,781**	**10**	**1,314,831**	**16**	**613,693**	**0**	**3,641,305**	**61,924**	**3,703,229**

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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
34-9899-0011011	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	94,147,938	94,147,938
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**	**106,078,509**	**106,078,509**

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
35-9899-0011011	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	10,578,777	10,578,777
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**	**11,474,750**	**11,474,750**

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
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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
36-9899-0011011	Ant Awards - Instruction	0	0.00	0	0.00	0	0	0	33,381,649	33,381,649
36-9899-0022022	Ant Awards - Rsch Other	0	0.00	0	0.00	0	0	0	18,461,904	18,461,904
36-9899-0033033	Ant Awards - Community Svc	0	0.00	0	0.00	0	0	0	16,001,791	16,001,791
36-9899-0046046	Ant Awards-Academic Admin	0	0.00	0	0.00	0	0	0	4,144,420	4,144,420
36-9899-0054054	ANT Awards Student Services	0	0.00	0	0.00	0	0	0	28,867	28,867
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	1,585,408	1,585,408
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**73,994,404**	**73,994,404**

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
33-9813-0255	Anatomical-Salaries	0	0.00	82,483	1.00	16,729	0	99,212	0	99,212
33-9813-0256	Accts Rec-Anatomical Board	0	0.00	7,934	0.23	1,609	0	9,543	0	9,543
33-9899-0070	Ant Income Stores & Services	0	0.00	0	0.00	0	0	0	62,482,902	62,482,902
33-9899-0210	Ant Income-Research	0	0.00	0	0.00	0	0	0	26,351	26,351
33-9899-0910	Ant Inc Indep Operations	0	0.00	0	0.00	0	0	0	697,745	697,745
	TOTAL	**0**	**0.00**	**90,417**	**1.23**	**18,338**	**0**	**108,755**	**63,206,998**	**63,315,753**
	SUB PROGRAM TOTAL	**0**	**0**	**90,417**	**1**	**18,338**	**0**	**108,755**	**254,754,661**	**254,863,416**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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	53,838	1.00	954,901	10.32	266,403	0	1,275,142	58,939	1,334,081
41-0101-0200	Assessment Office	0	0.00	2,149	0.13	147	0	2,296	26,651	28,947
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	36,658	1.00	13,636	0	63,294	4,695	67,989
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	484,938	6.74	130,675	0	615,613	18,955	634,568
	TOTAL	**66,838**	**1.50**	**1,478,646**	**18.19**	**410,861**	**0**	**1,956,345**	**244,129**	**2,200,474**

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	15,000	0.00	0	0.00	0	0	15,000	0	15,000
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	5,000	0.00	0	0.00	0	0	5,000	0	5,000
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	25,200	0.00	0	0.00	0	0	25,200	0	25,200
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	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2031100	Thompson Scholars Learning Community	0	0.00	210,855	5.00	37,321	0	248,176	0	248,176
47-0101-2032100	UNF:Maury and Nancy Lipton Fund	5,000	0.00	0	0.00	0	0	5,000	0	5,000
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	20,000	0.00	0	0.00	0	0	20,000	0	20,000
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	0	0	20,000	0	20,000
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	0	0	10,000	0	10,000
	TOTAL	**373,700**	**0.00**	**210,855**	**5.00**	**37,321**	**0**	**621,876**	**0**	**621,876**

	SUB PROGRAM TOTAL	**440,538**	**2**	**1,689,501**	**23**	**448,182**	**0**	**2,578,221**	**244,129**	**2,822,350**

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	48,001	0.00	522,179	5.48	146,668	0	716,848	11,912	728,760
41-0302-0100	CPACS - General	49,516	1.00	1,574	0.00	13,704	0	64,794	0	64,794
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	508,867	508,867
41-0305-0100	Center for Public Affairs Rsch	64,059	0.65	68,480	0.75	36,393	0	168,932	12,741	181,673
41-0305-0200	Urban Policy Research	0	0.00	101,427	1.85	27,850	0	129,277	439	129,716
41-0305-0300	Labor Studies Institute	162,199	2.00	33,933	1.00	53,854	0	249,986	37,303	287,289
41-0306-0100	Criminal Justice	1,681,951	20.65	552,931	10.14	521,306	0	2,756,188	93,674	2,849,862
41-0306-0300	Juvenile Justice Institute	63,044	0.79	34,451	1.00	26,770	0	124,265	5,169	129,434
41-0306-1400	Criminal Justice Distance Ed	45,000	1.00	0	0.00	12,356	0	57,356	0	57,356
41-0307-0100	Aviation Institute	339,271	9.15	180,064	3.70	134,793	0	654,128	78,159	732,287
41-0308-0100	Public Administration	1,128,306	13.65	320,713	5.21	343,282	0	1,792,301	16,831	1,809,132
41-0308-0300	Masters of Public Health	2,456	0.06	0	0.00	168	0	2,624	25,119	27,743
41-0308-0400	Emergency Management	135,668	2.00	45,000	1.00	44,231	0	224,899	76,456	301,355
41-0309-0100	Gerontology	396,000	4.54	165,017	3.10	147,087	0	708,104	15,399	723,503
41-0310-0100	Social Work	1,046,369	14.40	246,874	5.19	322,924	0	1,616,167	47,711	1,663,878
41-0310-1500	POE - SW Graduate Education	91,369	1.00	0	0.00	25,088	0	116,457	0	116,457
41-0311-0100	Low Income Support-Goodrich	467,381	6.40	188,023	3.70	168,101	0	823,505	127,100	950,605
41-0399-0100	Budget Adjustment-CPACS	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**5,720,590**	**77.29**	**2,460,666**	**42.12**	**2,024,575**	**0**	**10,205,831**	**1,059,443**	**11,265,274**

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	55,895	2.02	18,125	0	74,020	48,853	122,873
42-0306-9015	Criminal Justice London Trip	5,000	0.00	0	0.00	1,622	0	6,622	230,378	237,000
42-0307-0300	Adv Simulatn Facility/Aviation Rsrc Cntr	0	0.00	0	0.00	0	0	0	27,000	27,000
42-0308-0100	Municipal Clerks Training	15,000	0.00	7,000	0.43	1,508	0	23,508	46,492	70,000
42-0308-0300	Aviation Fee	0	0.00	0	0.00	0	0	0	20,000	20,000
42-0308-0800	Public Admin - Distance Education Fee	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**20,000**	**0.00**	**62,895**	**2.45**	**21,255**	**0**	**104,150**	**372,723**	**476,873**

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	245,612	5.00	41,510	0	287,122	0	287,122
44-0307-1013202	NASA: EPSCoR-Astronauts	40,510	1.00	0	0.00	6,847	0	47,357	0	47,357
	TOTAL	**40,510**	**1.00**	**245,612**	**5.00**	**48,357**	**0**	**334,479**	**0**	**334,479**

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
46-0301-0030100	Project Interfaith: Administration	0	0.00	0	0.00	0	0	0	0	0
46-0301-0039100	MACCH: Administration	0	0.00	179,651	3.00	31,799	0	211,450	0	211,450
46-0301-0041100	NC: Neighborhood Center Admin	0	0.00	0	0.00	0	0	0	0	0
46-0301-0043100	BBF: Attendance	0	0.00	0	0.00	0	0	0	0	0
46-0306-1077100	Lancaster Co: ARRA-Juvenile Court	17,035	0.21	0	0.00	3,015	0	20,050	0	20,050

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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

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
47-0306-2004100	UNF:John Morgan Fund	90,614	1.00	89,610	2.00	31,900	0	212,124	0	212,124
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	0	0.00	15,353	0.32	2,716	0	18,069	0	18,069
47-0309-2012100	UNF:Vetter Foundation for Gerontology	0	0.00	9,017	0.18	1,596	0	10,613	0	10,613
	TOTAL	**117,649**	**1.21**	**293,631**	**5.50**	**71,026**	**0**	**482,306**	**0**	**482,306**
	SUB PROGRAM TOTAL	**5,898,749**	**80**	**3,062,804**	**55**	**2,165,213**	**0**	**11,126,766**	**1,432,166**	**12,558,932**

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	433,606	5.59	117,084	0	550,690	30,270	580,960
41-0502-0100	Arts & Science General	170,927	5.06	1,262,847	30.80	144,163	0	1,577,937	4,276	1,582,213
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
41-0502-0700	OLLAS-Latino & Latin American Studies	5,255	0.00	1,139	0.07	438	0	6,832	11,566	18,398
41-0502-0800	Native American Studies	0	0.00	1,139	0.07	78	0	1,217	2,080	3,297
41-0502-0900	Women & Gender Studies	0	0.00	1,139	0.07	78	0	1,217	5,156	6,373
41-0502-1000	A&S Faculty Development	0	0.00	0	0.00	0	0	0	49,167	49,167
41-0502-1100	Science/Math Center	45,292	0.75	36,161	1.33	14,914	0	96,367	27,482	123,849
41-0502-1400	Arts & Sciences Distance Education	0	0.00	17,220	0.33	4,728	0	21,948	737,856	759,804
41-0505-0100	Biology	1,527,406	23.90	212,037	5.44	445,567	0	2,185,010	80,603	2,265,613
41-0505-0300	Environmental Studies Program	0	0.00	2,370	0.00	162	0	2,532	1,673	4,205
41-0505-0400	Glacier Creek Preserve	0	0.00	34,672	1.00	9,521	0	44,193	4,179	48,372
41-0505-0500	Allwine Radiological Safety	0	0.00	0	0.00	0	0	0	2,514	2,514
41-0505-0600	UNO/UNMC Biomedical Research Program	0	0.00	61,858	0.00	4,237	0	66,095	18,400	84,495
41-0505-1500	POE - Biology Neuroscience	58,000	1.00	0	0.00	15,925	0	73,925	0	73,925
41-0506-0100	Black Studies	282,453	4.40	98,430	1.70	102,797	0	483,680	4,571	488,251
41-0507-0100	Chemistry	855,254	15.65	141,735	3.47	269,112	0	1,266,101	43,303	1,309,404
41-0508-0100	English	1,590,515	26.92	137,096	2.62	444,250	0	2,171,861	29,473	2,201,334
41-0508-0300	English - Writing Center	6,000	0.00	41,744	0.53	3,270	0	51,014	19,943	70,957
41-0510-0100	Foreign Languages	786,117	13.55	86,063	1.60	238,018	0	1,110,198	16,764	1,126,962
41-0511-0100	Geography	834,913	11.40	139,967	2.60	266,217	0	1,241,097	24,197	1,265,294
41-0511-0300	Geology Field Travel	0	0.00	0	0.00	0	0	0	5,297	5,297
41-0512-0100	History	895,682	14.40	85,280	1.67	267,274	0	1,248,236	19,544	1,267,780
41-0514-0100	Mathematics	1,544,107	21.33	234,245	6.39	435,392	0	2,213,744	38,982	2,252,726
41-0515-0100	Philosophy	430,644	6.40	68,458	1.10	136,311	0	635,413	5,666	641,079
41-0515-1000	Religion	312,025	5.40	60,859	1.10	101,654	0	474,538	5,667	480,205
41-0516-0100	Physics	548,547	7.90	149,516	3.05	188,538	0	886,601	16,647	903,248
41-0517-0100	Political Science	636,022	9.90	81,218	1.59	195,169	0	912,409	10,172	922,581
41-0518-0100	Psychology	1,316,982	17.90	179,528	4.20	384,325	0	1,880,835	29,980	1,910,815
41-0519-0100	Sociology	874,411	14.40	85,793	1.81	261,097	0	1,221,301	30,496	1,251,797
41-0599-0100	Budget Adjustment-Arts and Sciences	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**12,720,552**	**200.26**	**3,654,120**	**78.13**	**4,050,319**	**0**	**20,424,991**	**1,291,290**	**21,716,281**

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

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

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	103,827	1.53	33,668	0	137,495	483,192	620,687
42-0502-0500	A&S - Distance Education Fee	0	0.00	3,214	0.10	1,041	0	4,255	13	4,268
42-0505-0200	Biology Lab Fee	0	0.00	0	0.00	0	0	0	28,000	28,000
42-0507-0100	Chemistry Lab Fee	0	0.00	0	0.00	0	0	0	54,000	54,000
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	1,500	0.05	487	0	1,987	38,288	40,275
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	8,700	8,700
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	0	0.00	0	0	0	15,500	15,500
42-0516-0500	Science Store	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0516-0600	Summer Camps	0	0.00	175,497	0.00	25,204	0	200,701	99,299	300,000
42-0518-0100	Psychology Lab Fees	0	0.00	0	0.00	0	0	0	3,300	3,300
	TOTAL	**0**	**0.00**	**284,038**	**1.68**	**60,400**	**0**	**344,438**	**763,217**	**1,107,655**

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
44-0518-1007203	NIH: Parenting Sibling & Infant Dev	0	0.00	0	0.00	0	0	0	0	0
44-0518-1007204	NIH: Parenting Sibling & Infant Dev	0	0.00	31,673	1.00	5,352	0	37,025	0	37,025
	TOTAL	**0**	**0.00**	**31,673**	**1.00**	**5,352**	**0**	**37,025**	**0**	**37,025**

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
46-0502-0006100	Mammel Fdn: OLLAS	0	0.00	32,800	1.00	5,806	0	38,606	0	38,606
46-0502-2006100	UNF:Latin America-UNO Partnerships	0	0.00	11,748	0.37	2,079	0	13,827	0	13,827
47-0501-2001100	UNF:N&H Schwalb Center for Israel&Jewish	12,500	0.00	0	0.00	2,213	0	14,713	0	14,713
47-0502-2003100	UNF:Chancellor's Math & Science Awards	0	0.00	0	0.00	0	0	0	0	0
47-0502-2008100	UNF:John Morgan Fund	0	0.00	0	0.00	0	0	0	0	0
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
47-0512-2008100	UNF:Middle Eastern Project Fund	2,500	0.00	0	0.00	443	0	2,943	0	2,943
47-0514-2005100	UNF:UNO Cell Structure Project	0	0.00	0	0.00	0	0	0	0	0
47-0516-2001100	Milo Bail Chair Of Physics	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0517-2004100	UNF:Sen. Ben Nelson Leadership Institute	0	0.00	61,800	1.00	10,939	0	72,739	0	72,739
	TOTAL	**31,000**	**0.00**	**106,348**	**2.37**	**21,480**	**0**	**158,828**	**0**	**158,828**
	SUB PROGRAM TOTAL	**12,751,552**	**200**	**4,076,179**	**83**	**4,137,551**	**0**	**20,965,282**	**2,054,507**	**23,019,789**

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	546,851	6.54	149,529	0	696,380	22,960	719,340

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
41-0602-0100	Business Administration - General	5,190,587	51.35	1,169,523	22.08	1,618,624	0	7,978,734	174,084	8,152,818
41-0602-0200	Business Administration - Travel	0	0.00	0	0.00	0	0	0	33,287	33,287
41-0602-1400	Business Distance Education	0	0.00	119,675	2.57	32,860	0	152,535	267,968	420,503
41-0606-0100	Nebraska Business Development Center	0	0.00	426,135	7.13	117,009	0	543,144	106,679	649,823
41-0699-0100	Budget Adjustment-Business	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**5,190,587**	**51.35**	**2,262,184**	**38.32**	**1,918,022**	**0**	**9,370,793**	**604,978**	**9,975,771**

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	15,102	0.21	4,898	0	20,000	181,695	201,695
42-0602-0900	Business Administration Lab Fee	0	0.00	0	0.00	0	0	0	6,100	6,100
42-0605-0100	Executive MBA Program	0	0.00	215,424	3.56	78,242	0	293,666	306,334	600,000
42-0605-0200	Executive Education	69,824	0.00	0	0.00	19,247	0	89,071	100,929	190,000
42-0606-0200	NBDC Training	55,378	0.00	499,810	10.00	51,606	0	606,794	0	606,794
42-0607-0200	Accounting & Statistics Lab Fee	0	0.00	0	0.00	0	0	0	23,000	23,000
42-0610-0400	Management Lab Fee	0	0.00	0	0.00	0	0	0	11,000	11,000
	TOTAL	**125,202**	**0.00**	**730,336**	**13.77**	**153,993**	**0**	**1,009,531**	**629,058**	**1,638,589**

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
45-0606-1054100	SBA: Veteran Assistance	0	0.00	0	0.00	0	0	0	0	0
45-0606-1056100	SBA: SBDC Portable Assistance	0	0.00	0	0.00	0	0	0	0	0
45-0606-1059100	DOD: PTAC	0	0.00	0	0.00	0	0	0	0	0
45-0606-1060100	SBA: Jobs Act	0	0.00	48,000	1.00	8,112	0	56,112	0	56,112
45-0606-1063100	EPA: P2RIC	0	0.00	45,209	0.80	7,639	0	52,848	0	52,848
45-0606-1064202	DOD: PTAC	0	0.00	0	0.00	0	0	0	0	0
45-0606-1066100	SBA: Energy Options	90,808	1.00	0	0.00	15,347	0	106,155	0	106,155
45-0606-1072100	SBA: FAST	0	0.00	20,572	0.46	3,477	0	24,049	0	24,049
45-0606-1073201	DoD: PTAC	0	0.00	203,363	3.50	34,368	0	237,731	0	237,731
45-0606-1073202	DoD: PTAC	0	0.00	137,665	3.00	23,266	0	160,931	0	160,931
45-0606-1074201	SBDC: Coop Agreement	0	0.00	117,421	1.48	19,844	0	137,265	0	137,265
45-0606-1075100	SBA: Veteran Assistance	0	0.00	50,000	1.00	8,450	0	58,450	0	58,450
	TOTAL	**90,808**	**1.00**	**622,230**	**11.24**	**120,503**	**0**	**833,541**	**0**	**833,541**

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
46-0606-0009206	MEP Program Fy 11/12	0	0.00	0	0.00	0	0	0	0	0
46-0606-0009208	MEP Program FY 12/13	0	0.00	104,740	2.00	18,539	0	123,279	0	123,279
46-0606-1059201	Dawnbreaker: Fixed-Prices per Hour	0	0.00	0	0.00	0	0	0	0	0
46-0606-1062201	NDED: MEP	0	0.00	249,591	4.00	44,178	0	293,769	0	293,769
46-0606-1062202	NDED: MEP	0	0.00	63,553	1.00	11,250	0	74,803	0	74,803
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	2,500	0.00	0	0.00	0	0	2,500	0	2,500
47-0602-2006100	UNF:Union Pacific Prof Of Acctg	5,000	0.00	0	0.00	0	0	5,000	0	5,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 06 College of Business Administration

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
47-0602-2007100	UNF:Spencer Accounting Professorship	5,500	0.00	0	0.00	0	0	5,500	0	5,500
47-0602-2011100	UNF: Cloud Prof of Investment Sciences	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**48,000**	**0.00**	**417,884**	**7.00**	**73,967**	**0**	**539,851**	**0**	**539,851**
	SUB PROGRAM TOTAL	**5,454,597**	**52**	**4,032,634**	**70**	**2,266,485**	**0**	**11,753,716**	**1,234,036**	**12,987,752**

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	443,516	4.38	121,780	0	565,296	32,230	597,526
41-0702-0100	CFAM General	159,165	0.53	208,547	6.13	66,214	0	433,926	25,107	459,033
41-0702-1400	CFAM Distance Education	0	0.00	45,452	1.00	12,480	0	57,932	565,832	623,764
41-0705-0100	Art and Art History	689,747	11.00	70,651	1.10	205,950	0	966,348	15,748	982,096
41-0705-0200	Fine Arts Press	76,770	1.00	0	0.00	21,079	0	97,849	1,763	99,612
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	954,353	13.90	125,869	2.87	266,087	0	1,346,309	56,457	1,402,766
41-0706-0200	Band	0	0.00	0	0.00	0	0	0	10,254	10,254
41-0707-0100	Theatre	432,709	6.40	87,389	1.60	135,027	0	655,125	12,083	667,208
41-0707-0200	Theatre - Production	0	0.00	0	0.00	0	0	0	19,655	19,655
41-0708-0100	Writers Workshop	236,356	3.40	60,644	1.10	79,779	0	376,779	4,594	381,373
41-0708-0200	Writers Workshop - Student Activities	0	0.00	0	0.00	0	0	0	3,651	3,651
41-0720-0100	Communication	1,725,026	26.72	199,368	5.33	462,135	0	2,386,529	33,025	2,419,554
41-0720-0300	Forensics	0	0.00	1,715	0.10	117	0	1,832	17,547	19,379
41-0720-0400	Communication - Speech Center	39,887	1.00	12,588	0.33	11,814	0	64,289	15,343	79,632
41-0730-0100	Television	0	0.00	411,090	8.55	111,678	0	522,768	14,219	536,987
41-0731-0100	Radio	0	0.00	217,109	4.78	59,362	0	276,471	228	276,699
41-0799-0100	Budget Adjustment-CFAM	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**4,314,013**	**63.95**	**1,883,938**	**37.27**	**1,553,502**	**0**	**7,751,453**	**851,086**	**8,602,539**

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	43,569	1.00	14,129	0	57,698	110,085	167,783
42-0702-0500	Cultural Enrichment Fee	0	0.00	19,136	0.56	6,205	0	25,341	142,284	167,625
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	10,000	10,000
42-0705-0500	Art Slide Usage Fee	0	0.00	0	0.00	0	0	0	7,800	7,800
42-0705-0600	Book Lab Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
42-0705-0700	Printermakers-In-Resident	0	0.00	0	0.00	0	0	0	7,600	7,600
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	82,378	1.00	27,899	0	110,277	2,500	112,777

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
42-0706-0100	Applied Music Fees	97,185	0.66	4,946	0.30	7,869	0	110,000	0	110,000
42-0706-0200	Music Other Lab Fees	0	0.00	5,206	0.32	356	0	5,562	23,438	29,000
42-0706-0400	UPFF Fund B Band	0	0.00	17,231	0.33	1,181	0	18,412	50,000	68,412
42-0706-0700	Music Activities	0	0.00	0	0.00	0	0	0	35,000	35,000
42-0707-0200	Theatre - Revolving	0	0.00	0	0.00	0	0	0	17,000	17,000
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
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	6,500	6,500
42-0720-0850	Technical Communication Lab Fee	0	0.00	0	0.00	0	0	0	1,000	1,000
42-0730-0200	Television Revolving	0	0.00	138,334	3.44	22,375	0	160,709	0	160,709
42-0730-0900	TV Production General	0	0.00	45,546	0.65	14,771	0	60,317	0	60,317
42-0731-0100	Radio Revolving	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**97,185**	**0.66**	**356,346**	**7.60**	**94,785**	**0**	**548,316**	**469,627**	**1,017,943**

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	35,951	1.61	6,363	0	42,314	113,775	156,089
47-0731-2001220	KVNO Personnel	0	0.00	351,170	10.23	51,605	0	402,775	0	402,775
	TOTAL	**0**	**0.00**	**387,121**	**11.84**	**57,968**	**0**	**445,089**	**113,775**	**558,864**
	SUB PROGRAM TOTAL	**4,411,198**	**65**	**2,627,405**	**57**	**1,706,255**	**0**	**8,744,858**	**1,434,488**	**10,179,346**

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	461,753	3.75	126,788	0	588,541	29,542	618,083
41-0802-0100	Information Science & Technology General	0	0.00	524,997	10.89	115,709	0	640,706	41,486	682,192
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	139,164	139,164
41-0806-0100	Computer Science	1,819,197	18.73	215,478	4.96	497,072	0	2,531,747	51,138	2,582,885
41-0807-0100	ISQA	1,668,197	15.23	194,610	3.20	469,086	0	2,331,893	49,713	2,381,606
41-0811-0100	School of Interdisciplinary Informatics	894,337	8.41	89,452	1.10	267,313	0	1,251,102	0	1,251,102
41-0899-0100	Budget Adjustment-IS & T	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**4,381,731**	**42.37**	**1,486,290**	**23.90**	**1,475,968**	**0**	**7,343,989**	**373,315**	**7,717,304**

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	20,894	1.28	1,432	0	22,326	92,265	114,591
42-0802-0800	IS&T - Applied IT Projects	10,000	0.00	0	0.00	3,242	0	13,242	0	13,242

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

	TOTAL	**10,000**	**0.00**	**20,894**	**1.28**	**4,674**	**0**	**35,568**	**92,265**	**127,833**

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
45-0802-1007100	DOD: High Assurance Software	29,259	0.25	0	0.00	4,945	0	34,204	0	34,204
45-0802-1010100	DoD: Cybersecurity	102,878	0.80	49,015	1.00	25,670	0	177,563	0	177,563
	TOTAL	**132,137**	**1.05**	**49,015**	**1.00**	**30,615**	**0**	**211,767**	**0**	**211,767**

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
46-0806-1061100	UNMC: INBRE (CS) (Pending)	0	0.00	0	0.00	0	0	0	0	0
46-0806-1062100	UNMC: INBRE (Bio) (Pending)	19,223	0.24	48,000	1.00	11,898	0	79,121	0	79,121
46-0806-1066100	UNMC: INBRE (Bio)	0	0.00	46,350	1.00	8,203	0	54,553	0	54,553
46-0806-1067100	UNMC: CHAIN	0	0.00	54,075	1.00	9,571	0	63,646	0	63,646
46-0807-1024100	UNMC: Weight Loss	0	0.00	41,200	1.00	7,292	0	48,492	0	48,492
46-0811-1003100	MAPA: On-line Information System	0	0.00	38,110	1.00	6,745	0	44,855	0	44,855
46-0811-1004100	UNMC: NPHL StatPack	0	0.00	54,678	1.00	9,678	0	64,356	0	64,356
47-0802-2004100	UNF:Lee & Willa Seemann Dist Dean Is&T	0	0.00	44,000	0.25	7,788	0	51,788	0	51,788
47-0802-2005100	UNF:Mutual Of Omaha Dist Chair Ist&E	42,000	0.00	0	0.00	0	0	42,000	0	42,000
	TOTAL	**61,223**	**0.24**	**326,413**	**6.25**	**61,175**	**0**	**448,811**	**0**	**448,811**
	SUB PROGRAM TOTAL	**4,585,091**	**44**	**1,882,612**	**32**	**1,572,432**	**0**	**8,040,135**	**465,580**	**8,505,715**

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	434,840	6.12	115,626	0	550,466	46,132	596,598
41-1002-0100	Education General	209,876	3.94	1,245,147	31.63	292,271	0	1,747,294	122,124	1,869,418
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	3,382	0.21	232	0	3,614	11,622	15,236
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	153,086	153,086
41-1006-0100	Educational Leadership	363,802	5.00	67,599	1.01	115,605	0	547,006	16,870	563,876
41-1008-0100	Teacher Education	2,000,053	30.90	68,994	1.07	510,288	0	2,579,335	32,949	2,612,284
41-1008-0200	Masters in Literacy	104,597	0.75	0	0.00	20,589	0	125,186	93,334	218,520
41-1008-1500	POE - Early Childhood Development	80,603	1.10	0	0.00	22,055	0	102,658	0	102,658
41-1009-0100	Counseling	343,021	5.15	57,833	0.86	101,113	0	501,967	12,856	514,823
41-1010-0100	Health Physical Educ and Recreation	1,492,152	24.52	152,809	3.64	432,281	0	2,077,242	43,824	2,121,066
41-1010-0200	HPER - Moving Company	0	0.00	0	0.00	0	0	0	5,453	5,453
41-1010-1500	POE - HPER Exercise Science	0	0.00	66,435	1.00	18,241	0	84,676	10,500	95,176
41-1013-0100	Special Education Communical Disorders	694,594	12.05	109,808	1.77	212,234	0	1,016,636	20,014	1,036,650
41-1099-0100	Budget Adjustment-Education	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**5,288,698**	**83.41**	**2,206,847**	**47.31**	**1,840,535**	**0**	**9,336,080**	**642,189**	**9,978,269**

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	41,822	1.00	13,563	0	55,385	153,383	208,768

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
42-1002-0400	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	673,947	37.00	23,914	0	697,861	402,139	1,100,000
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	10,550	10,550
42-1010-0600	HPER Fitness Center	0	0.00	4,120	0.25	282	0	4,402	1,898	6,300
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**	**719,889**	**38.25**	**37,759**	**0**	**757,648**	**785,170**	**1,542,818**

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
46-1010-1055100	UNMC: Mitochondrial Dysfunction	0	0.00	42,330	1.00	7,492	0	49,822	0	49,822
46-1010-1056100	OVAMC: Gait-Fletcher	0	0.00	42,384	1.00	7,502	0	49,886	0	49,886
46-1010-1057100	OVAMC: Gait-Kaipust	0	0.00	21,245	0.50	3,760	0	25,005	0	25,005
46-1010-1058100	OVAMC: Gait-Myers	10,472	0.00	0	0.00	1,854	0	12,326	0	12,326
47-1002-2001100	UNF:Lois G Roskens Prof Education	10,000	0.00	0	0.00	0	0	10,000	0	10,000
	TOTAL	**20,472**	**0.00**	**105,959**	**2.50**	**20,608**	**0**	**147,039**	**0**	**147,039**

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	**5,309,170**	**83**	**3,032,695**	**88**	**1,898,902**	**0**	**10,240,767**	**1,467,359**	**11,708,126**

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	318,082	5.25	87,105	0	405,187	20,175	425,362
41-1205-0100	Sponsored Projects and Research	0	0.00	204,610	3.77	55,133	0	259,743	13,571	273,314
41-1205-0150	ORCA - Administration	0	0.00	0	0.00	0	0	0	0	0
41-1205-0200	Office of Research & Creative Activity	0	0.00	20,838	0.56	5,721	0	26,559	100,000	126,559
41-1206-0100	Graduate Education Improvement	0	0.00	107,923	1.33	7,393	0	115,316	38,369	153,685
	TOTAL	**0**	**0.00**	**651,453**	**10.91**	**155,352**	**0**	**806,805**	**172,115**	**978,920**

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 Revolving	0	0.00	76,327	2.27	24,750	0	101,077	35,636	136,713
42-1202-0600	Graduate New Student Fee	0	0.00	20,000	0.00	0	0	20,000	67,113	87,113
42-1207-0100	Student Research Fund	0	0.00	16,113	0.44	5,224	0	21,337	528,663	550,000

SUBPROGRAM #/NAME: 12 Graduate Studies

	TOTAL	**0**	**0.00**	**112,440**	**2.71**	**29,974**	**0**	**142,414**	**631,412**	**773,826**
	SUB PROGRAM TOTAL	**0**	**0**	**763,893**	**14**	**185,326**	**0**	**949,219**	**803,527**	**1,752,746**

SUBPROGRAM #/NAME: 16 Criss Library

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
41-1601-0100	Criss Library General	820,559	11.00	1,630,118	44.68	598,263	0	3,048,940	214,081	3,263,021
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	**820,559**	**11.00**	**1,630,118**	**44.68**	**598,263**	**0**	**3,048,940**	**1,562,653**	**4,611,593**

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
42-1601-0200	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	152,000	152,000
42-1601-0700	Library Fee	0	0.00	52,285	1.32	3,583	0	55,868	1,399,332	1,455,200
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**	**52,285**	**1.32**	**3,583**	**0**	**55,868**	**1,677,832**	**1,733,700**
	SUB PROGRAM TOTAL	**820,559**	**11**	**1,682,403**	**46**	**601,846**	**0**	**3,104,808**	**3,240,485**	**6,345,293**

SUBPROGRAM #/NAME: 21 Summer Sessions

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
41-2101-0100	Summer Instruction	2,110,360	27.75	0	0.00	144,560	0	2,254,920	0	2,254,920
	TOTAL	**2,110,360**	**27.75**	**0**	**0.00**	**144,560**	**0**	**2,254,920**	**0**	**2,254,920**
	SUB PROGRAM TOTAL	**2,110,360**	**28**	**0**	**0**	**144,560**	**0**	**2,254,920**	**0**	**2,254,920**

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
41-2201-0100	Part Time and Temporary Instruction	606,207	16.85	0	0.00	41,525	0	647,732	1,268,651	1,916,383
41-2201-0300	Academic Excellence Fund	1,849,134	0.00	0	0.00	0	0	1,849,134	0	1,849,134
41-2201-0600	Chairs	35,000	0.00	0	0.00	9,612	0	44,612	0	44,612
41-2201-1400	Multi-Model Education	0	0.00	0	0.00	0	0	0	1,540,264	1,540,264
41-2201-2000	Chancellor Program Support	193,527	0.85	0	0.00	19,265	0	212,792	0	212,792
41-2201-2100	Strategic Planning Initiatives	433,220	7.20	0	0.00	23,254	0	456,474	60,120	516,594
41-2201-8100	OASA Center for Collaborative Science	0	0.00	0	0.00	0	0	0	0	0
41-2202-0100	Community Engagement Center	0	0.00	97,850	1.00	26,868	0	124,718	0	124,718
41-2209-0100	Honors Program	0	0.00	111,568	1.88	30,634	0	142,202	27,744	169,946
41-2210-0100	Univ Comm for the Advncmnt of Teaching	0	0.00	0	0.00	0	0	0	20,000	20,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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 Development	0	0.00	43,121	0.82	9,247	0	52,368	14,841	67,209
41-2210-0400	Service Learning Academy & Amer Humanics	0	0.00	127,891	2.00	35,119	0	163,010	6,500	169,510
41-2210-0425	Service Days	74,038	1.00	0	0.00	20,330	0	94,368	0	94,368
41-2211-0100	Univ Comm on Research & Creative Act	0	0.00	11,206	0.35	3,077	0	14,283	1,363	15,646
41-2212-0100	Air Science	0	0.00	37,144	1.14	9,725	0	46,869	5,693	52,562
41-2290-0100	Unemployment Compensation	0	0.00	0	0.00	22,942	0	22,942	0	22,942
41-2290-0200	Workers' Compensation	0	0.00	0	0.00	319,408	0	319,408	0	319,408
41-2290-0300	Unemployment Compensation	0	0.00	0	0.00	3,018	0	3,018	0	3,018
41-2290-0400	Workers' Compensation	0	0.00	0	0.00	42,014	0	42,014	0	42,014
	TOTAL	**3,191,126**	**25.90**	**428,780**	**7.19**	**616,038**	**0**	**4,235,944**	**2,945,176**	**7,181,120**

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	840,825	24.38	160,203	0	1,001,028	236,472	1,237,500
42-2201-0500	Dual Enrollment Program	0	0.00	156,645	3.65	38,095	0	194,740	765,260	960,000
42-2201-0700	V/C ASA - Technology Fee	0	0.00	0	0.00	0	0	0	310,500	310,500
	TOTAL	**0**	**0.00**	**997,470**	**28.03**	**198,298**	**0**	**1,195,768**	**1,312,232**	**2,508,000**

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
46-2202-0001100	City of Omaha: ReEnergize	0	0.00	37,877	1.00	6,704	0	44,581	0	44,581
46-2202-0002100	BBF: Attendance	0	0.00	205,872	3.00	36,439	0	242,311	0	242,311
46-2210-0015100	BBF: P-16 Initiative	0	0.00	0	0.00	0	0	0	0	0
46-2210-0018100	PKF: Summer Works	0	0.00	38,563	1.00	6,825	0	45,388	0	45,388
46-2210-0019100	BBF: P-16 Initiative	0	0.00	231,815	4.00	41,031	0	272,846	0	272,846
47-2210-2001100	UNF:Community Practice Teaching Fund	0	0.00	11,703	0.19	2,072	0	13,775	0	13,775
47-2210-2001201	Community Practice Coordinator Stipend	0	0.00	20,438	0.50	3,618	0	24,056	0	24,056
	TOTAL	**0**	**0.00**	**546,268**	**9.69**	**96,689**	**0**	**642,957**	**0**	**642,957**
	SUB PROGRAM TOTAL	**3,191,126**	**26**	**1,972,518**	**45**	**911,025**	**0**	**6,074,669**	**6,350,688**	**12,425,357**

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	394,208	394,208
41-2315-0200	Need Based Aid - UAG	0	0.00	0	0.00	0	0	0	1,302,660	1,302,660
41-2315-0300	Need Based Aid - College Bound NE	0	0.00	0	0.00	0	0	0	1,218,634	1,218,634
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**2,915,502**	**2,915,502**

SUB PROGRAM TOTAL		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,915,502**	**2,915,502**

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 Studies and Programs	13,578	0.28	166,995	1.99	49,090	0	229,663	1,287	230,950
41-2402-0100	Center for Afghanistan Studies	0	0.00	139,187	1.85	36,754	0	175,941	2,869	178,810
41-2402-0200	International Advising	0	0.00	64,746	1.65	17,381	0	82,127	8,431	90,558
41-2402-0300	International Admissions	0	0.00	48,886	1.26	13,423	0	62,309	58,000	120,309
41-2402-0400	Study Abroad	0	0.00	34,839	0.84	9,565	0	44,404	0	44,404
	TOTAL	**13,578**	**0.28**	**454,653**	**7.59**	**126,213**	**0**	**594,444**	**70,587**	**665,031**

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	37,603	37,603
42-2402-0150	International Student Fee	0	0.00	42,981	1.06	13,938	0	56,919	3,081	60,000
42-2402-0175	New Student Fee - International	0	0.00	0	0.00	0	0	0	24,025	24,025
42-2402-0200	IS&P Study Abroad	0	0.00	0	0.00	0	0	0	100,000	100,000
42-2402-0300	CAS Education and Outreach	0	0.00	42,230	1.00	13,693	0	55,923	57,297	113,220
42-2405-0100	Intensive Language Program (ILUNO)	0	0.00	731,032	15.84	167,838	0	898,870	701,130	1,600,000
42-2406-0100	International Professional Development	3,075	0.00	106,421	2.93	28,725	0	138,221	191,779	330,000
42-2407-0113	Bethsaida Project - 2013 Dig	0	0.00	24,102	0.75	7,816	0	31,918	148,082	180,000
	TOTAL	**3,075**	**0.00**	**946,766**	**21.58**	**232,010**	**0**	**1,181,851**	**1,262,997**	**2,444,848**

SUB PROGRAM TOTAL		**16,653**	**0**	**1,401,419**	**29**	**358,223**	**0**	**1,776,295**	**1,333,584**	**3,109,879**

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	17,969	0.55	4,934	0	22,903	751,448	774,351
41-2602-0300	Continuing Education - Degree Prgm/BGS	0	0.00	420,691	9.43	109,484	0	530,175	25,422	555,597
41-2606-0100	Offutt Programs	330,933	6.73	73,707	2.24	40,375	0	445,015	15,856	460,871
41-2607-0100	Kiewit Center	0	0.00	0	0.00	0	0	0	17,561	17,561
	TOTAL	**330,933**	**6.73**	**512,367**	**12.22**	**154,793**	**0**	**998,093**	**850,163**	**1,848,256**

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	67,348	1.50	15,887	0	83,235	0	83,235
42-2606-0100	Offutt AFB - Testing Svcs	0	0.00	12,480	0.50	4,046	0	16,526	0	16,526
42-2607-0100	Continuing Education - Non Credit	0	0.00	0	0.00	0	0	0	555,369	555,369
	TOTAL	**0**	**0.00**	**79,828**	**2.00**	**19,933**	**0**	**99,761**	**555,369**	**655,130**

SUB PROGRAM TOTAL		**330,933**	**7**	**592,195**	**14**	**174,726**	**0**	**1,097,854**	**1,405,532**	**2,503,386**

SUBPROGRAM #/NAME: 29 Information Services

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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	780,184	10.29	213,234	0	993,418	8,835	1,002,253
41-2901-0300	Distance Education (API)	0	0.00	147,331	2.00	40,454	0	187,785	62,992	250,777
41-2902-0100	Acad Computing-Student Info Sys (ADIS)	0	0.00	211,953	2.90	58,199	0	270,152	89,668	359,820
41-2903-0100	Administrative Computing (ADIS)	0	0.00	928,834	12.48	255,040	0	1,183,874	53,647	1,237,521
41-2904-0200	Technology Maintenance	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**2,068,302**	**27.67**	**566,927**	**0**	**2,635,229**	**215,142**	**2,850,371**

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	138,910	2.60	45,045	0	183,955	1,028,542	1,212,497
42-2904-0100	Multi Media Tech Svcs - Technology Fee	0	0.00	115,651	2.00	26,620	0	142,271	99,229	241,500
	TOTAL	**0**	**0.00**	**254,561**	**4.60**	**71,665**	**0**	**326,226**	**1,127,771**	**1,453,997**

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	324,516	6.84	70,901	0	395,417	1,224,583	1,620,000
	TOTAL	**0**	**0.00**	**324,516**	**6.84**	**70,901**	**0**	**395,417**	**1,324,583**	**1,720,000**
	SUB PROGRAM TOTAL	**0**	**0**	**2,647,379**	**39**	**709,493**	**0**	**3,356,872**	**2,667,496**	**6,024,368**

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	451,033	8.14	120,006	0	571,039	76,898	647,937
41-3305-0100	Building Repairs & Maintenance	0	0.00	376,648	7.00	101,644	0	478,292	1,648,822	2,127,114
41-3306-0100	Custodial	0	0.00	2,123,519	77.60	499,367	0	2,622,886	312,655	2,935,541
41-3307-0100	Grounds - North	0	0.00	670,739	22.88	172,189	0	842,928	96,759	939,687
41-3307-0150	Grounds - South	0	0.00	42,519	2.00	11,674	0	54,193	55,944	110,137
41-3308-0100	Power Plant	0	0.00	1,192,728	24.00	311,684	0	1,504,412	97,832	1,602,244
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	351,601	6.83	82,642	0	434,243	11,676	445,919
41-3312-0100	Security and Traffic	0	0.00	1,194,384	31.30	281,824	0	1,476,208	72,307	1,548,515
41-3312-0200	Security Maintenance	0	0.00	0	0.00	0	0	0	41,389	41,389
41-3390-0100	Unemployment Compensation	0	0.00	0	0.00	2,090	0	2,090	0	2,090
41-3390-0200	Workers' Compensation	0	0.00	0	0.00	29,111	0	29,111	0	29,111
41-3399-0100	Budget Adjustment - Plant Operations	0	0.00	-169,746	0.00	0	0	-169,746	0	-169,746
	TOTAL	**0**	**0.00**	**6,233,425**	**179.75**	**1,612,231**	**0**	**7,845,656**	**8,363,919**	**16,209,575**

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	162,491	4.00	67,612	0	230,103	2,509,225	2,739,328
	TOTAL	**0**	**0.00**	**162,491**	**4.00**	**67,612**	**0**	**230,103**	**2,509,225**	**2,739,328**

SUB PROGRAM TOTAL		**0**	**0**	**6,395,916**	**184**	**1,679,843**	**0**	**8,075,759**	**10,873,144**	**18,948,903**

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	504,800	4.04	137,821	0	642,621	51,745	694,366
41-4101-0300	Honors Awards & Recognition	11,395	0.00	0	0.00	781	0	12,176	0	12,176
41-4101-0500	Housing Allowance	0	0.00	12,000	0.00	3,296	0	15,296	5,994	21,290
41-4101-0700	Minority/Gender Equity Recruitment Fund	0	0.00	8,018	0.00	549	0	8,567	0	8,567
41-4101-0800	Strategic Planning	0	0.00	8,075	0.15	2,217	0	10,292	35,690	45,982
41-4101-1200	Chancellor FAR	8,000	0.00	0	0.00	411	0	8,411	6,000	14,411
41-4105-0100	Ombudsman	0	0.00	9,920	0.00	680	0	10,600	0	10,600
41-4110-0100	Internal Audit	0	0.00	71,600	1.00	19,660	0	91,260	1,500	92,760
	TOTAL	**19,395**	**0.00**	**614,413**	**5.19**	**165,415**	**0**	**799,223**	**100,929**	**900,152**

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	2,655	0	17,655	0	17,655
47-4101-2015100	UNF:Executive Salary Equity Initiative	0	0.00	11,194	0.04	1,981	0	13,175	0	13,175
47-4101-2020100	UNF:Jim & Shirley Young Mentor Program	0	0.00	48,510	1.00	8,587	0	57,097	0	57,097
	TOTAL	**0**	**0.00**	**74,704**	**1.04**	**13,223**	**0**	**87,927**	**0**	**87,927**

SUB PROGRAM TOTAL		**19,395**	**0**	**689,117**	**6**	**178,638**	**0**	**887,150**	**119,809**	**1,006,959**

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	Assoc V/C for Student Affairs	0	0.00	384,556	5.22	98,833	0	483,389	49,863	533,252
41-4201-0300	Student Promotional	0	0.00	0	0.00	0	0	0	0	0
41-4202-0100	Commencement	0	0.00	994	0.00	68	0	1,062	158,968	160,030
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	139,628	1.42	35,055	0	174,683	0	174,683
41-4203-0200	Business Systems Intelligence	0	0.00	99,432	1.94	27,303	0	126,735	0	126,735
41-4205-0100	Teacher Placement	0	0.00	40,000	1.00	10,984	0	50,984	5,452	56,436
41-4206-0200	Svcs to Students with Disabilities	0	0.00	337,967	14.44	63,019	0	400,986	7,431	408,417
41-4206-0300	Testing Center	0	0.00	16,193	0.29	4,337	0	20,530	0	20,530
41-4207-0100	Counseling Center	0	0.00	280,626	5.68	72,416	0	353,042	14,847	367,889
41-4207-0200	Multicultural Student Support Services	0	0.00	237,503	4.59	64,059	0	301,562	21,366	322,928
41-4207-0400	Summer Scholars	0	0.00	6,618	0.40	453	0	7,071	23,371	30,442
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	115,459	3.41	31,702	0	147,161	78,540	225,701
41-4230-0400	Catalog	0	0.00	0	0.00	0	0	0	11,783	11,783
41-4231-0100	Records & Registration	0	0.00	375,196	9.33	103,021	0	478,217	0	478,217

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
41-4232-0100	Undergraduate Admissions	0	0.00	204,828	6.94	56,243	0	261,071	0	261,071
41-4232-0200	Campus Visits	0	0.00	97,837	4.77	14,121	0	111,958	0	111,958
41-4233-0100	Financial Aid	0	0.00	602,415	14.96	163,093	0	765,508	30,695	796,203
41-4234-0100	Military & Veterans University Services	0	0.00	147,608	3.00	40,530	0	188,138	0	188,138
41-4236-0100	Academic & Career Development Center	0	0.00	71,073	1.19	19,515	0	90,588	8,719	99,307
41-4255-0100	Health Promotion	0	0.00	12,586	0.33	862	0	13,448	8,136	21,584
41-4290-0100	Unemployment Compensation	0	0.00	0	0.00	1,950	0	1,950	0	1,950
41-4290-0200	Workers' Compensation	0	0.00	0	0.00	27,147	0	27,147	0	27,147
41-4299-0100	Budget Adjustment - Student Affairs	0	0.00	-7,296	0.00	0	0	-7,296	0	-7,296
	TOTAL	**0**	**0.00**	**3,163,223**	**78.91**	**834,711**	**0**	**3,997,934**	**437,142**	**4,435,076**

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	34,500	34,500
42-4201-0300	EM New Student Fee	0	0.00	27,071	0.44	4,486	0	31,557	36,634	68,191
42-4201-1000	Incident Command Emergency Planning ESF	0	0.00	0	0.00	0	0	0	30,000	30,000
42-4202-0200	Freshman Convocation NSF	0	0.00	0	0.00	0	0	0	15,000	15,000
42-4203-0100	Enrollment Management ESF	0	0.00	109,729	1.18	24,599	0	134,328	68,500	202,828
42-4203-0200	Business Systems Intelligence ESF	0	0.00	244,677	3.92	79,342	0	324,019	0	324,019
42-4203-0300	Marketing ESF	0	0.00	48,817	0.76	15,830	0	64,647	0	64,647
42-4203-0400	Business Systems Intelligence NSF	0	0.00	10,300	0.14	3,340	0	13,640	0	13,640
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	12,000	0.41	822	0	12,822	33,006	45,828
42-4206-0150	Testing Center NSF	0	0.00	71,659	1.73	23,237	0	94,896	0	94,896
42-4206-0200	Computer-Based Testing Program	0	0.00	30,731	1.41	9,135	0	39,866	3,134	43,000
42-4208-0100	Enrollment Services ESF	0	0.00	79,280	1.05	17,449	0	96,729	22,972	119,701
42-4208-0200	Recruitment Services ESF	0	0.00	123,815	3.92	36,493	0	160,308	130,106	290,414
42-4208-0300	Orientation NSF	0	0.00	110,176	3.41	26,910	0	137,086	97,985	235,071
42-4208-0500	Campus Tour/Visit Program NSF	0	0.00	0	0.00	0	0	0	183,444	183,444
42-4208-0600	Recruitment Services NSF	0	0.00	0	0.00	0	0	0	0	0
42-4231-0100	Records & Registration ESF	0	0.00	217,194	5.50	67,097	0	284,291	53,420	337,711
42-4231-0200	Transcript Charges	0	0.00	66,982	1.56	21,720	0	88,702	36,298	125,000
42-4231-0300	Articulation Activities ESF	0	0.00	30,729	1.00	9,744	0	40,473	0	40,473
42-4232-0100	Undergraduate Admissions ESF	0	0.00	181,659	4.30	57,604	0	239,263	51,557	290,820
42-4232-0400	Campus Visits ESF	0	0.00	33,636	1.00	19,928	0	53,564	0	53,564
42-4233-0100	W/S & SEOG 25%	0	0.00	0	0.00	0	0	0	5,782	5,782
42-4233-0200	Pell Administrative Allocation	0	0.00	9,223	0.35	2,992	0	12,215	5,185	17,400
42-4233-0400	Financial Aid ESF	0	0.00	57,781	1.53	25,217	0	82,998	0	82,998
42-4236-0100	Career Fair	0	0.00	85,444	2.12	20,331	0	105,775	3,617	109,392
42-4250-0100	Student Life and Leadership Development	0	0.00	294,928	7.29	74,618	0	369,546	88,059	457,605
	TOTAL	**0**	**0.00**	**1,845,831**	**43.02**	**540,894**	**0**	**2,386,725**	**907,199**	**3,293,924**

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
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**25,020**	**25,020**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

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
44-4201-1001203	ED: Project Achieve	0	0.00	189,936	4.79	32,099	0	222,035	0	222,035
44-4236-1130100	FWS Job Location & Development 6/13	0	0.00	28,414	0.40	4,802	0	33,216	0	33,216
	TOTAL	**0**	**0.00**	**218,350**	**5.19**	**36,901**	**0**	**255,251**	**0**	**255,251**

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	254,521	254,521
43-4201-1100	Housing Adm Fee - Student Affairs	0	0.00	15,000	0.38	201	0	15,201	21,799	37,000
43-4233-0100	Veterans Affairs	0	0.00	0	0.00	0	0	0	13,500	13,500
43-4250-0100	Student Center	0	0.00	458,209	20.83	126,240	0	584,449	573,551	1,158,000
43-4250-0200	Student Center Administration	0	0.00	476,570	8.20	129,274	0	605,844	164,156	770,000
43-4250-0800	Child Care Center	0	0.00	387,434	16.86	95,900	0	483,334	178,666	662,000
43-4251-0100	University Bookstore	0	0.00	599,264	18.56	178,835	0	778,099	6,223,401	7,001,500
43-4252-0100	Food Service	0	0.00	776,971	30.48	234,862	0	1,011,833	1,612,167	2,624,000
43-4252-0400	Vending	0	0.00	0	0.00	0	0	0	0	0
43-4255-0100	HPER Recreation Program	0	0.00	1,186,391	48.94	134,550	0	1,320,941	250,000	1,570,941
43-4255-1500	Masters Swim Program	0	0.00	10,530	0.64	470	0	11,000	0	11,000
43-4255-8100	Dome Operations	0	0.00	86,571	3.67	11,819	0	98,390	61,610	160,000
43-4256-0100	Health Service	0	0.00	494,600	9.24	106,071	0	600,671	32,551	633,222
43-4256-0200	Alcohol and Drug Education	0	0.00	106,067	2.10	31,342	0	137,409	20,346	157,755
43-4256-0300	Medical Supplies & Services	0	0.00	0	0.00	0	0	0	110,000	110,000
	TOTAL	**0**	**0.00**	**4,597,607**	**159.90**	**1,049,564**	**0**	**5,647,171**	**9,516,268**	**15,163,439**
	SUB PROGRAM TOTAL	**0**	**0**	**9,825,011**	**287**	**2,462,070**	**0**	**12,287,081**	**10,885,629**	**23,172,710**

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	401,383	2.80	110,213	0	511,596	4,394	515,990
41-4301-0200	Business & Finance - Travel/Equipment	0	0.00	0	0.00	0	0	0	18,761	18,761
41-4305-0100	Finance	0	0.00	422,683	5.20	114,704	0	537,387	7,184	544,571
41-4305-0200	Administration Technology Support	0	0.00	65,300	1.00	17,930	0	83,230	53,400	136,630
41-4306-0100	Accounting Services Department	0	0.00	601,981	9.23	164,619	0	766,600	19,295	785,895
41-4307-0100	Cashiering/Student Accounts	0	0.00	365,114	8.97	97,697	0	462,811	101,521	564,332
41-4309-0100	Grants Accounting	0	0.00	183,136	3.03	50,196	0	233,332	6,750	240,082
41-4310-0100	Purchasing	0	0.00	4,549	0.28	312	0	4,861	75,000	79,861
41-4311-0100	Environmental Health & Safety	0	0.00	331,394	5.85	89,826	0	421,220	46,959	468,179
41-4312-0100	Mail Service	0	0.00	331,637	11.06	83,471	0	415,108	1,247	416,355
41-4314-0100	Bonds and Insurance	0	0.00	0	0.00	0	0	0	590,991	590,991
41-4320-0100	Human Resources	0	0.00	614,751	10.00	167,427	0	782,178	46,956	829,134
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	49,512	1.00	13,596	0	63,108	500	63,608
41-4321-0100	Payroll	0	0.00	112,942	2.00	31,012	0	143,954	4,500	148,454
41-4322-0100	Equity, Access & Diversity	0	0.00	72,100	1.00	19,797	0	91,897	10,000	101,897
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	55,683	0	55,683	0	55,683
41-4390-0200	Unemployment Compensation	0	0.00	0	0.00	4,000	0	4,000	0	4,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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
41-4399-0200	NU Values Adjustments	0	0.00	36,307	0.00	2,487	0	38,794	0	38,794
	TOTAL	**0**	**0.00**	**3,592,789**	**61.42**	**1,022,970**	**0**	**4,615,759**	**1,221,980**	**5,837,739**

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	13,137	0.16	4,260	0	17,397	0	17,397
42-4307-0100	Perkins/NDSL Adminstration	0	0.00	1,566	0.10	107	0	1,673	38,327	40,000
42-4307-0300	CashieringStudent Accounts ESF	0	0.00	110,077	2.00	35,692	0	145,769	0	145,769
42-4309-0100	W/S & SEOG 75%	0	0.00	13,100	0.20	4,248	0	17,348	0	17,348
42-4309-0200	Pell Admistrative Allocation	0	0.00	0	0.00	0	0	0	4,350	4,350
	TOTAL	**0**	**0.00**	**137,880**	**2.46**	**44,307**	**0**	**182,187**	**42,677**	**224,864**

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	25,416	0.25	5,946	0	31,362	0	31,362
	TOTAL	**0**	**0.00**	**25,416**	**0.25**	**5,946**	**0**	**31,362**	**0**	**31,362**
	SUB PROGRAM TOTAL	**0**	**0**	**3,756,085**	**64**	**1,073,223**	**0**	**4,829,308**	**1,327,477**	**6,156,785**

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	422,502	9.24	116,009	0	538,511	24,037	562,548
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	24,102	0.75	6,619	0	30,721	77,000	107,721
41-4490-0100	Unemployment Compensation	0	0.00	0	0.00	0	0	0	7,561	7,561
41-4499-0200	NU Values Adjustments	0	0.00	21,358	0.00	1,461	0	22,819	0	22,819
	TOTAL	**0**	**0.00**	**467,962**	**9.99**	**124,089**	**0**	**592,051**	**244,459**	**836,510**

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	82,204	2.11	19,684	0	101,888	198,112	300,000
43-4451-0200	Strauss Utilization	0	0.00	5,798	0.17	1,743	0	7,541	6,796	14,337
43-4451-0730	Housing Administrative Fee	0	0.00	0	0.00	0	0	0	131,131	131,131
43-4451-0750	Housing Adm Fee - Business & Finance	0	0.00	28,738	0.36	3,514	0	32,252	116,748	149,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 44 General Expense

	TOTAL	**0**	**0.00**	**116,740**	**2.64**	**24,941**	**0**	**141,681**	**452,787**	**594,468**
	SUB PROGRAM TOTAL	**0**	**0**	**584,702**	**13**	**149,030**	**0**	**733,732**	**697,246**	**1,430,978**

SUBPROGRAM #/NAME: 46 Peter Kiewit Institute

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
41-4601-0100	Peter Kiewit Executive Director	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

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	97,375	1.00	17,235	0	114,610	0	114,610
	TOTAL	**0**	**0.00**	**97,375**	**1.00**	**17,235**	**0**	**114,610**	**0**	**114,610**
	SUB PROGRAM TOTAL	**0**	**0**	**97,375**	**1**	**17,235**	**0**	**114,610**	**0**	**114,610**

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	15,613	0.40	4,242	0	19,855	0	19,855
43-7510-0100	Maverick Village	0	0.00	165,689	5.18	34,658	0	200,347	576,791	777,138
43-7515-0100	University Village	0	0.00	372,293	10.88	104,631	0	476,924	770,899	1,247,823
	TOTAL	**0**	**0.00**	**553,595**	**16.46**	**143,531**	**0**	**697,126**	**1,347,690**	**2,044,816**
	SUB PROGRAM TOTAL	**0**	**0**	**553,595**	**16**	**143,531**	**0**	**697,126**	**1,347,690**	**2,044,816**

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	2,562,780	0.00	683,926	0	3,246,706	0	3,246,706
	TOTAL	**0**	**0.00**	**2,562,780**	**0.00**	**683,926**	**0**	**3,246,706**	**0**	**3,246,706**

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	649,815	8.13	155,284	0	805,099	101,221	906,320
43-7701-0200	Athletic Media Relations	0	0.00	125,141	3.09	49,756	0	174,897	57,709	232,606
43-7701-0300	NCAA Compliance/Academic Resource	0	0.00	239,533	4.35	72,461	0	311,994	6,180	318,174
43-7701-0400	Marketing	0	0.00	80,690	3.08	24,469	0	105,159	139,450	244,609
43-7701-0450	Ticket Office	0	0.00	113,520	3.87	24,380	0	137,900	45,200	183,100
43-7701-0800	Training Room	0	0.00	246,688	5.00	66,010	0	312,698	37,487	350,185
43-7701-0900	Strength And Conditioning	0	0.00	102,643	2.60	43,015	0	145,658	17,255	162,913
43-7701-1000	Equipment Room	0	0.00	100,386	3.48	24,573	0	124,959	24,692	149,651
43-7701-1100	Business Office	0	0.00	137,348	2.00	42,088	0	179,436	5,000	184,436
43-7701-1200	Athletic Facilities	0	0.00	35,068	1.42	8,171	0	43,239	12,830	56,069

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

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
43-7701-1300	Concessions	0	0.00	56,081	1.86	19,807	0	75,888	35,000	110,888
43-7701-1400	Spirit Teams	0	0.00	2,400	0.00	171	0	2,571	0	2,571
43-7701-1500	Athletic Insurance	0	0.00	0	0.00	0	0	0	144,902	144,902
43-7701-2000	Athletics-Clinics Strength & Cond	0	0.00	0	0.00	0	0	0	2,500	2,500
43-7701-5000	Athletic Budget Adjustment	0	0.00	-2,562,780	0.00	-683,926	0	-3,246,706	0	-3,246,706
43-7705-0100	Men's Athletics - Basketball	0	0.00	256,641	3.60	83,774	0	340,415	296,514	636,929
43-7705-0200	Men's Athletics - Baseball	0	0.00	114,929	2.35	36,120	0	151,049	250,740	401,789
43-7705-0500	Men's Athletics - Hockey	0	0.00	476,733	4.13	115,017	0	591,750	772,256	1,364,006
43-7705-0600	Men's Athletics - Hockey Administration	0	0.00	0	0.00	0	0	0	650,000	650,000
43-7705-0700	MA-Hockey PreSeason	0	0.00	0	0.00	0	0	0	90,000	90,000
43-7705-0900	Men's Athletics - Tennis	0	0.00	16,845	0.30	5,836	0	22,681	26,070	48,751
43-7705-1000	Men's Athletics - Golf	0	0.00	13,390	0.30	4,104	0	17,494	40,000	57,494
43-7705-1100	Men's Athletics - Soccer	0	0.00	75,654	1.60	23,183	0	98,837	116,810	215,647
43-7705-1500	Men's Athletics - GIA	0	0.00	0	0.00	0	0	0	150,000	150,000
43-7705-2100	Men's Athletics - Clinics Basketball	0	0.00	1,820	0.04	558	0	2,378	60,122	62,500
43-7710-0100	Women's Athletics - Basketball	0	0.00	235,280	4.60	71,074	0	306,354	199,400	505,754
43-7710-0200	Women's Athletics - Softball	0	0.00	103,395	2.00	35,676	0	139,071	144,850	283,921
43-7710-0300	Women's Athletics - Cross Country/Track	0	0.00	56,357	1.20	20,664	0	77,021	97,243	174,264
43-7710-0400	Women's Athletics - Volleyball	0	0.00	113,000	1.60	27,742	0	140,742	130,600	271,342
43-7710-0500	Women's Athletics - Swimming	0	0.00	41,689	0.60	12,341	0	54,030	78,000	132,030
43-7710-0600	Women's Athletics - Soccer	0	0.00	89,523	1.49	24,105	0	113,628	106,407	220,035
43-7710-0700	Women's Athletics - Tennis	0	0.00	21,464	0.30	5,866	0	27,330	28,065	55,395
43-7710-0800	Women's Athletics - Golf	0	0.00	26,777	0.30	4,993	0	31,770	40,000	71,770
43-7710-1500	Women's Athletics - GIA	0	0.00	0	0.00	0	0	0	220,000	220,000
43-7710-2000	Women's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	12,500	12,500
43-7710-2200	Women's Athletics - Clinics Volleyball	0	0.00	0	0.00	0	0	0	70,500	70,500
43-7710-2500	Women's Athletics - Clinics Soccer	0	0.00	0	0.00	0	0	0	15,000	15,000
43-7710-2600	Women's Athletics - Clinics Swim	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**0**	**0.00**	**970,030**	**63.29**	**317,312**	**0**	**1,287,342**	**4,244,503**	**5,531,845**
	SUB PROGRAM TOTAL	**0**	**0**	**3,532,810**	**63**	**1,001,238**	**0**	**4,534,048**	**4,244,503**	**8,778,551**

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	56,564	1.20	11,645	0	68,209	0	68,209
43-9810-0500	Maverick Productions	0	0.00	6,870	0.23	2,290	0	9,160	0	9,160
43-9810-0700	Student Government	0	0.00	23,001	0.77	7,088	0	30,089	0	30,089
43-9825-0200	Alumni	0	0.00	418,866	6.25	118,210	0	537,076	187,730	724,806
43-9825-0400	Miscellaneous	0	0.00	0	0.00	23,262	0	23,262	4,279,216	4,302,478
	TOTAL	**0**	**0.00**	**505,301**	**8.45**	**162,495**	**0**	**667,796**	**4,466,946**	**5,134,742**
	SUB PROGRAM TOTAL	**0**	**0**	**505,301**	**8**	**162,495**	**0**	**667,796**	**4,466,946**	**5,134,742**

SUBPROGRAM #/NAME: 99 Income Activity

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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	450,000	450,000
44-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	1,545,618	1,545,618
44-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	922,878	922,878
44-9990-0400	Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	25,000	25,000
44-9990-0500	Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	195,749	195,749
44-9990-0600	Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	45,000	45,000
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	81,179,000	81,179,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**84,373,245**	**84,373,245**

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	3,000,000	3,000,000
45-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	250,000	250,000
45-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	2,351,385	2,351,385
45-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	1,503,307	1,503,307
45-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	350,000	350,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**7,454,692**	**7,454,692**

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	3,242,203	3,242,203
46-9990-0100	Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	1,522,694	1,522,694
46-9990-0200	Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	2,481,888	2,481,888
46-9990-0300	Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	2,880,276	2,880,276
46-9990-0400	Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	102,345	102,345
46-9990-0500	Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	30,000	30,000
46-9990-0600	Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	129,728	129,728
46-9990-0700	Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	200,000	200,000
46-9990-0800	Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	3,000,000	3,000,000
47-9990-0000	Budget Adjustment	0	0.00	0	0.00	0	0	0	1,257,797	1,257,797
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**14,846,931**	**14,846,931**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**106,674,868**	**106,674,868**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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	393,914	4.93	110,885	0	504,799	24,339	529,138
51-0102-0100	SVCAA-Diversity Funds	0	0.00	37,528	0.00	5,941	0	43,469	0	43,469
51-0102-0200	Assessment	22,479	0.00	69,518	1.10	21,373	0	113,370	16,106	129,476
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	10,178	0.25	3,065	0	13,243	2,331	15,574
51-0102-0600	SVCAA-Permanent Salary Savings	41,241	0.00	0	0.00	6,528	0	47,769	0	47,769
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	0	0.00	0	0.00	0	0	0	4,195,531	4,195,531
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	448,114	0	448,114	41,050	489,164
51-0199-0900	Research Incentive Allocation-Campus	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**63,720**	**0.00**	**511,138**	**6.28**	**595,906**	**0**	**1,170,764**	**4,383,283**	**5,554,047**

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	0.26	0	0	0	0	0
52-0199-0500	Budget Adjustment Revolving - Instructio	306,000	0.37	1,044,022	0.26	126,282	0	1,476,304	1,117,870	2,594,174
52-0199-0600	Budget Adjustment Revolving - Academic S	0	0.00	0	0.00	0	0	0	455,440	455,440
	TOTAL	**306,000**	**0.37**	**1,044,022**	**0.52**	**126,282**	**0**	**1,476,304**	**1,573,310**	**3,049,614**

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
56-0102-0003006	Thompson Scholars 2011-2012	0	0.00	0	0.00	0	0	0	0	0
56-0102-0003007	Thompson Scholars 2012-2013	0	0.00	133,309	3.83	52,451	0	185,760	0	185,760
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**	**133,309**	**3.83**	**52,451**	**0**	**202,510**	**0**	**202,510**
	SUB PROGRAM TOTAL	**386,470**	**0**	**1,688,469**	**11**	**774,639**	**0**	**2,849,578**	**6,126,593**	**8,976,171**

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	273,637	4.00	77,494	0	351,131	4,463	355,594
51-0502-0100	NSS Priority Program Enhancements	2,553	0.00	0	0.00	723	0	3,276	9,500	12,776
51-0502-0102	NSS Priority Pgm-Chem Facilities Upgrade	0	0.00	0	0.25	0	0	0	65,000	65,000
51-0502-0113	NSS Priority Pgm-PSY Human Subject Coord	0	0.00	3,837	0.00	0	0	3,837	0	3,837
51-0502-0114	NSS Priority Pgm-Health Programs Travel	0	0.00	0	0.00	0	0	0	15,500	15,500
51-0502-0115	NSS Priority Pgm-SOWK Prof Travel	0	0.00	0	0.00	0	0	0	4,000	4,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
51-0502-0117	NSS Priority Pgm-Intern Stipends	0	0.00	0	0.00	0	0	0	4,000	4,000
51-0502-0118	NSS Priority Pgm-CSIS Faculty	24,598	0.28	0	0.00	4,231	0	28,829	0	28,829
51-0502-0119	NSS Priority Pgm-SOWK Faculty	57,243	1.00	0	0.00	23,416	0	80,659	0	80,659
51-0502-0121	NSS Priority Pgm-Public Health Faculty	47,122	1.00	0	0.00	21,815	0	68,937	0	68,937
51-0502-0122	NSS Priority Pgm-Health Science GA	0	0.00	9,581	0.33	1,879	0	11,460	0	11,460
51-0502-0123	NSS Priority Pgm-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	88,638	105,598
51-0502-0501	NSS Diversity-Chem Fac Salary Enhancemnt	44,999	0.78	0	0.00	16,787	0	61,786	0	61,786
51-0502-7124	NSS Priority Pgm-SOWK Child Welfare Pos	60,774	1.00	0	0.00	20,108	0	80,882	9,187	90,069
51-0502-7125	NSS Priority Pgm-Chemistry Faculty	0	1.00	0	0.00	0	0	0	100,000	100,000
51-0502-7126	NSS Priority Pgm-History Faculty	0	0.00	0	0.00	0	0	0	65,000	65,000
51-0510-0100	Biology	1,071,446	15.10	80,674	2.10	340,609	0	1,492,729	38,651	1,531,380
51-0510-8001	Non Res Dist Tuit Diff-Biology	0	2.00	0	2.00	0	0	0	0	0
51-0511-0100	Chemistry	434,379	7.82	101,591	2.67	200,577	0	736,547	40,831	777,378
51-0512-0100	Computer Science	248,204	2.32	57,286	1.08	91,505	0	396,995	22,366	419,361
51-0513-0100	Criminal Justice	301,195	4.60	45,737	0.96	133,766	0	480,698	10,518	491,216
51-0513-8801	OWW Grant-BS CJUS	0	0.00	0	0.25	0	0	0	0	0
51-0514-0100	Geography	288,552	4.60	47,552	1.12	122,572	0	458,676	15,779	474,455
51-0515-0100	Health Science Programs	0	0.00	123,471	3.22	50,097	0	173,568	6,763	180,331
51-0516-0100	History	546,690	7.60	75,486	1.50	195,020	0	817,196	12,365	829,561
51-0516-8001	Non Res Dist Tuit Diff-History	0	0.00	0	0.00	0	0	0	0	0
51-0517-0100	Mathematics	613,449	9.60	62,848	1.65	215,329	0	891,626	22,895	914,521
51-0518-0100	Physics/Physical Science	388,670	6.60	58,575	1.66	147,254	0	594,499	28,252	622,751
51-0519-0100	Political Science	468,360	7.35	50,447	0.96	156,063	0	674,870	11,596	686,466
51-0520-0100	Psychology	690,144	8.60	68,462	1.73	231,094	0	989,700	19,267	1,008,967
51-0521-0100	Sociology	272,185	3.60	47,285	0.94	86,801	0	406,271	8,152	414,423
51-0522-0100	Social Work	181,705	3.60	58,318	1.18	73,032	0	313,055	8,028	321,083
51-0599-0200	College of Nat/Soc Sci Unallocated	488,090	5.00	6,711	0.00	135,747	0	630,548	0	630,548
	TOTAL	**6,230,358**	**93.45**	**1,188,458**	**28.90**	**2,345,919**	**0**	**9,764,735**	**675,751**	**10,440,486**

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
52-0510-0900	Non Res Dist Tuit Diff-Biology	0	0.00	0	0.50	0	0	0	0	0
	TOTAL	**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
56-0510-0036010	Limnological Assmnt Harlan Cty Res 2013	22,827	0.50	0	0.00	6,194	0	29,021	0	29,021
57-0511-0001001	Fox Chair-Chemistry	5,000	0.00	0	0.00	792	0	5,792	0	5,792
57-0516-0002001	Foun - History	4,366	0.00	0	0.00	1,185	0	5,551	0	5,551
	TOTAL	**32,193**	**0.50**	**0**	**0.00**	**8,171**	**0**	**40,364**	**0**	**40,364**
	SUB PROGRAM TOTAL	**6,262,551**	**94**	**1,188,458**	**29**	**2,354,090**	**0**	**9,805,099**	**675,751**	**10,480,850**

SUBPROGRAM #/NAME: 06 College of Business Administration

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
51-0601-0100	Dean College of Business/Techology	0	0.00	238,626	2.60	72,517	0	311,143	5,475	316,618
51-0602-0200	Business/Technology General	0	0.00	82,241	3.44	26,806	0	109,047	80,723	189,770
51-0602-0400	West Center Computer Lab	0	0.00	67,072	1.15	24,633	0	91,705	20,350	112,055
51-0602-0700	Military Science	0	0.00	0	0.00	0	0	0	2,500	2,500
51-0602-8002	NRDTD-BS in Business Administration	0	0.00	0	0.10	0	0	0	0	0
51-0610-0100	Accounting/Finance	1,035,031	9.60	79,988	1.57	282,666	0	1,397,685	27,000	1,424,685
51-0612-0100	Economics	503,360	7.60	65,350	1.52	174,358	0	743,068	21,300	764,368
51-0613-0100	Family Studies & Interior Design	538,673	6.60	64,094	1.55	175,554	0	778,321	20,600	798,921
51-0613-0200	Family Studies/Int Design Priority Pgm	0	0.00	0	0.00	0	0	0	35,000	35,000
51-0614-0100	Industrial Technology	715,696	10.32	82,829	1.93	287,734	0	1,086,259	29,000	1,115,259
51-0614-0300	Industrial Technology Priority Program	25,330	0.28	29,393	0.62	21,342	0	76,065	0	76,065
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	685,179	7.60	71,874	1.65	206,602	0	963,655	19,250	982,905
51-0616-0100	MBA Program	0	0.00	46,922	0.60	14,383	0	61,305	2,500	63,805
51-0616-0200	MBA Priority Program	0	0.00	27,648	0.95	13,988	0	41,636	0	41,636
51-0618-0100	Marketing/MIS	557,401	6.85	72,787	1.52	177,628	0	807,816	18,000	825,816
51-0618-0200	Marketing/MIS Priority Program	26,338	0.25	0	0.00	7,539	0	33,877	0	33,877
51-0699-0200	College of Business/Technology Unallocat	361,614	2.50	3,106	0.00	93,623	0	458,343	0	458,343
	TOTAL	**4,448,622**	**51.60**	**931,930**	**20.20**	**1,579,373**	**0**	**6,959,925**	**281,698**	**7,241,623**

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
56-0618-0004001	Supply Chain Management	0	0.00	0	0.00	0	0	0	0	0
57-0602-0002001	Foun-Becker Reim	10,000	0.00	0	0.00	1,655	0	11,655	0	11,655
	TOTAL	**10,000**	**0.00**	**0**	**0.00**	**1,655**	**0**	**11,655**	**0**	**11,655**
	SUB PROGRAM TOTAL	**4,458,622**	**52**	**931,930**	**20**	**1,581,028**	**0**	**6,971,580**	**281,698**	**7,253,278**

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	220,677	2.50	50,436	0	271,113	4,463	275,576
51-0702-0100	FAH Priority Program Enhancements	4,245	0.00	1,396	0.00	893	0	6,534	106,481	113,015
51-0702-0200	Fine Arts/Humanities General	0	0.00	62,175	1.76	12,754	0	74,929	64,905	139,834
51-0710-0100	Art	690,775	10.60	72,628	2.13	246,074	0	1,009,477	31,774	1,041,251
51-0710-0300	Art/FAH Priority Program Enhancements	0	0.00	0	0.00	0	0	0	20,000	20,000
51-0710-8001	Non Res Dist Tuit Diff Art & Art History	0	1.00	0	0.00	0	0	0	0	0
51-0711-0100	English	1,039,025	15.10	73,784	1.66	363,725	0	1,476,534	36,358	1,512,892
51-0711-0200	Reynolds Reading Series	0	0.00	0	0.00	0	0	0	10,000	10,000
51-0711-0300	Master of Fine Arts in Writing	0	0.00	19,498	0.50	7,900	0	27,398	0	27,398
51-0712-0100	Communications	583,042	10.60	81,445	2.07	225,820	0	890,307	31,428	921,735
51-0712-0200	University Newspaper	0	0.00	19,009	1.36	0	0	19,009	10,581	29,590
51-0712-0300	Forensics Trips	0	0.00	0	0.00	0	0	0	7,657	7,657
51-0712-0500	Communications/FAH Priority Pgm Enhance	0	0.00	0	0.00	0	0	0	20,000	20,000
51-0713-0100	Modern Languages	338,942	5.10	65,625	1.56	133,229	0	537,796	11,242	549,038
51-0713-0200	Translation/Interpretation Program	0	0.00	0	0.00	0	0	0	998	998
51-0713-0300	Modern Languages Diversity Fds-New Hires	5,890	0.13	0	0.00	1,032	0	6,922	0	6,922

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL 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
51-0714-0100	Music	967,536	14.25	157,787	3.50	364,315	0	1,489,638	51,956	1,541,594
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	1,758	0.11	0	0	1,758	200	1,958
51-0714-0400	Theater	235,445	3.00	36,375	1.23	116,798	0	388,618	9,255	397,873
51-0714-0500	Theatre Productions	0	0.00	12,319	0.79	0	0	12,319	16,411	28,730
51-0714-0600	Music/FAH Priority Program Enhancements	37,842	0.75	12,613	0.25	9,111	0	59,566	10,000	69,566
51-0714-0800	UNK String Project	0	0.00	0	0.00	0	0	0	1,500	1,500
51-0715-0100	Philosophy	240,432	3.00	1,944	0.00	73,174	0	315,550	3,259	318,809
51-0799-0200	College of Fine Arts/Hum Unallocated	720,109	7.87	12,169	0.00	221,715	0	953,993	0	953,993
	TOTAL	**4,863,283**	**71.40**	**851,202**	**19.42**	**1,826,976**	**0**	**7,541,461**	**459,418**	**8,000,879**

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
52-0717-0200	Academic Success Fee-Writing Center	0	0.00	0	1.42	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**1.42**	**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
57-0714-0007001	Foun-Ron Crocker Chair in Orchestra Fund	0	0.00	0	0.00	0	0	0	0	0
57-0715-0001001	Foun - Philosophy	17,509	0.00	0	0.00	2,899	0	20,408	0	20,408
57-0715-0002001	Foun-Inklings Chair in Philosophy & Lit	19,870	0.00	0	0.00	3,290	0	23,160	0	23,160
57-0715-0003001	Foun-Albert Magnus Chair	24,500	0.00	0	0.00	4,055	0	28,555	0	28,555
	TOTAL	**61,879**	**0.00**	**0**	**0.00**	**10,244**	**0**	**72,123**	**0**	**72,123**
	SUB PROGRAM TOTAL	**4,925,162**	**71**	**851,202**	**21**	**1,837,220**	**0**	**7,613,584**	**459,418**	**8,073,002**

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	213,323	2.76	50,673	0	263,996	12,685	276,681
51-1002-0100	Education General	0	0.00	8,279	0.50	0	0	8,279	27,255	35,534
51-1002-0200	COE - KASE office	0	0.00	118,863	3.56	43,393	0	162,256	9,500	171,756
51-1002-0201	Kase-Transition to Teaching	0	1.00	45,025	1.00	10,342	0	55,367	0	55,367
51-1010-0100	Communication Disorders	330,485	5.88	63,359	1.47	123,808	0	517,652	16,500	534,152
51-1010-0200	CDIS Priority Program	44,647	0.72	0	0.00	7,560	0	52,207	13,000	65,207
51-1011-0100	Counseling & School Psychology	504,557	7.96	64,240	1.43	173,610	0	742,407	20,500	762,907
51-1011-7520	Couns-Sch Psych Diversity Funds	11,193	0.14	0	0.00	3,400	0	14,593	0	14,593
51-1012-0100	COE IT Equipment	0	0.00	76,997	2.05	29,602	0	106,599	20,350	126,949
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	214,758	3.00	13,995	0.50	64,126	0	292,879	8,000	300,879
51-1015-0200	HPER & LS Priority Program	101,657	1.74	25,106	0.60	38,796	0	165,559	13,500	179,059
51-1015-0300	Health/Physical Education & Recreation	850,091	15.11	90,987	2.54	323,508	0	1,264,586	37,600	1,302,186
51-1015-0600	HPERLS Diversity Funds	13,261	0.24	10,739	0.18	6,503	0	30,503	0	30,503
51-1016-0100	Learning Strategies	0	0.00	141,976	3.68	42,174	0	184,150	1,154	185,304

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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
51-1017-0100	Teacher Education	1,182,101	18.23	139,693	3.33	425,135	0	1,746,929	49,000	1,795,929
51-1019-0100	Teacher Ed Priority Program	153,545	2.47	29,218	0.75	62,895	0	245,658	87,678	333,336
51-1019-8001	Non Res Dist Tuit Diff-Teacher Education	0	0.00	0	0.00	0	0	0	0	0
51-1099-0200	College of Education Unallocated	535,473	4.70	80,641	1.15	180,072	0	796,186	0	796,186
	TOTAL	**3,941,768**	**61.19**	**1,122,441**	**25.49**	**1,585,597**	**0**	**6,649,806**	**356,722**	**7,006,528**

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
52-1002-0100	PPST Testing	0	0.00	0	0.55	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.55**	**0**	**0**	**0**	**0**	**0**

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
54-1019-0005002	FIE Earmark Grant ECU Endorsement 10-11	0	0.00	34,229	1.00	16,583	0	50,812	0	50,812
	TOTAL	**0**	**0.00**	**34,229**	**1.00**	**16,583**	**0**	**50,812**	**0**	**50,812**

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
56-1010-0003001	Scottish Rite Foun-Rite Care Clinic	41,046	1.00	0	0.00	19,195	0	60,241	0	60,241
56-1015-0028002	Nebraska On the Move Program Income	0	0.00	2,431	0.06	1,078	0	3,509	0	3,509
	TOTAL	**41,046**	**1.00**	**2,431**	**0.06**	**20,273**	**0**	**63,750**	**0**	**63,750**
	SUB PROGRAM TOTAL	**3,982,814**	**62**	**1,159,101**	**27**	**1,622,453**	**0**	**6,764,368**	**356,722**	**7,121,090**

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	267,563	3.32	63,467	0	331,030	9,367	340,397
51-1202-0100	Graduate Studies/Research	0	0.00	540,823	17.91	24,518	0	565,341	21,114	586,455
51-1202-0200	Platte Valley Review	0	0.00	0	0.00	0	0	0	3,896	3,896
51-1202-0300	GS eCampus Video & Audio Services	0	0.00	2,824	1.72	0	0	2,824	0	2,824
51-1210-9001	Individual Project Research	45,132	0.75	16,928	1.09	17,911	0	79,971	21,501	101,472
51-1211-0100	Sponsored Programs	0	0.00	130,754	2.50	39,798	0	170,552	0	170,552
51-1211-0300	Sponsored Programs Priority Program	0	0.00	0	0.00	0	0	0	130,091	130,091
	TOTAL	**45,132**	**0.75**	**958,892**	**26.54**	**145,694**	**0**	**1,149,718**	**185,969**	**1,335,687**

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	1.10	0	0	0	0	0
52-1299-0500	Budget Adjustment Revolving - Research	0	0.00	142,403	0.00	15,031	0	157,434	77,151	234,585
	TOTAL	**0**	**0.00**	**142,403**	**1.10**	**15,031**	**0**	**157,434**	**77,151**	**234,585**

	SUB PROGRAM TOTAL	**45,132**	**1**	**1,101,295**	**28**	**160,725**	**0**	**1,307,152**	**263,120**	**1,570,272**

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	560,102	8.65	728,281	20.92	373,802	0	1,662,185	673,342	2,335,527
51-1602-7520	Libraries Diversity-New Hires	16,449	0.35	0	0.00	4,124	0	20,573	0	20,573
51-1699-0500	Budget Adj - Academic Support Library	36,041	0.00	0	0.00	5,705	0	41,746	0	41,746
	TOTAL	**612,592**	**9.00**	**728,281**	**20.92**	**383,631**	**0**	**1,724,504**	**673,342**	**2,397,846**

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	725,000	725,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**725,000**	**725,000**

	SUB PROGRAM TOTAL	**612,592**	**9**	**728,281**	**21**	**383,631**	**0**	**1,724,504**	**1,398,342**	**3,122,846**

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
51-2101-0100	Summer Academic Affairs - Even Year	1,065,111	13.53	0	0.00	290,048	0	1,355,159	0	1,355,159
51-2101-0101	Summer Academic Affairs - Odd Year	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**1,065,111**	**13.53**	**0**	**0.00**	**290,048**	**0**	**1,355,159**	**0**	**1,355,159**

	SUB PROGRAM TOTAL	**1,065,111**	**14**	**0**	**0**	**290,048**	**0**	**1,355,159**	**0**	**1,355,159**

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
51-2210-0200	Improvement of Instruction	5,367	0.00	9,427	0.13	850	0	15,644	40,003	55,647
51-2210-0400	Faculty Senate	0	0.00	226	0.01	0	0	226	1,908	2,134
51-2210-0500	General Studies	0	0.00	40,375	0.50	18,134	0	58,509	4,029	62,538
51-2210-0600	Honors Program	7,238	0.00	124,478	2.05	36,702	0	168,418	9,859	178,277
51-2210-0700	Institutional Research	0	0.00	168,817	2.36	34,060	0	202,877	6,017	208,894
51-2210-0900	Women's Studies	0	0.00	26,035	0.25	8,095	0	34,130	3,600	37,730
51-2210-1000	Center for Teaching Excellence	0	0.00	20,253	0.40	10,706	0	30,959	11,951	42,910
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	29,466	0.25	6,187	0	35,653	5,600	41,253
51-2210-1800	International Studies	0	0.00	29,334	0.25	8,869	0	38,203	4,000	42,203
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	25,914	0.30	130,279	2.20	41,070	0	197,263	30,000	227,263
51-2233-0100	Ctr for Rural Research & Development	0	0.00	22,332	0.60	12,920	0	35,252	0	35,252
51-2233-0200	CRRD Priority Program	0	0.00	56,615	0.90	21,541	0	78,156	9,061	87,217
51-2233-8701	RFI-Rural Sourcing	0	0.00	0	0.50	0	0	0	0	0

SUBPROGRAM #/NAME: 22 Other Instruction and Research

	TOTAL	**38,519**	**0.30**	**657,637**	**10.40**	**199,134**	**0**	**895,290**	**182,523**	**1,077,813**

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	0.60	0	0	0	0	0
52-2230-0200	Traffic Safety	0	0.00	0	0.55	0	0	0	0	0
52-2230-0300	Occupational Safety & Health Revolving	0	0.00	0	0.20	0	0	0	0	0
52-2230-0400	Pupil Transportation Revolving	0	0.00	0	1.35	0	0	0	0	0
52-2230-0600	Advanced Driving Techniques	0	0.00	0	0.35	0	0	0	0	0
52-2230-0800	Agriculture CDL	0	0.00	0	0.10	0	0	0	0	0
52-2299-0500	Budget Adjustment Revolving-Comm Svc	0	0.00	330,618	0.00	26,877	0	357,495	249,630	607,125
	TOTAL	**0**	**0.00**	**330,618**	**3.15**	**26,877**	**0**	**357,495**	**249,630**	**607,125**

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
56-2230-0011002	NDMV Motorcycle Safety Site Pgm Income	0	0.00	14,130	0.45	3,834	0	17,964	0	17,964
56-2230-0022001	NDOR Pass Training 2012-2013	0	0.00	41,174	1.00	10,685	0	51,859	0	51,859
56-2232-0026001	NBDC Grand Island 2011	0	0.00	36,050	1.00	4,698	0	40,748	0	40,748
56-2232-0029001	NBDC 2013	0	0.00	58,985	1.00	14,798	0	73,783	0	73,783
	TOTAL	**0**	**0.00**	**150,339**	**3.45**	**34,015**	**0**	**184,354**	**0**	**184,354**

	SUB PROGRAM TOTAL	**38,519**	**0**	**1,138,594**	**17**	**260,026**	**0**	**1,437,139**	**432,153**	**1,869,292**

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	191,803	191,803
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	655,453	655,453
51-2314-0700	College Bound Nebraska	0	0.00	0	0.00	0	0	0	557,440	557,440
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,478,696**	**1,478,696**

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	31,500	31,500
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**31,500**	**31,500**

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
54-2313-2013054	FWS Job Location & Development 2012-2013	0	0.00	0	0.00	0	0	0	0	0
54-2313-2014054	FWS Job Location & Development 2013-2014	0	0.00	13,350	0.38	3,986	0	17,336	0	17,336
	TOTAL	**0**	**0.00**	**13,350**	**0.38**	**3,986**	**0**	**17,336**	**0**	**17,336**

	SUB PROGRAM TOTAL	**0**	**0**	**13,350**	**0**	**3,986**	**0**	**17,336**	**1,510,196**	**1,527,532**

SUBPROGRAM #/NAME: 24 International Programs

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	263,539	5.75	83,842	0	347,381	2,607	349,988
51-2401-0200	International Student Services	0	0.00	58,821	1.53	19,273	0	78,094	7,660	85,754
51-2401-0400	International Admissions	0	0.00	0	0.00	0	0	0	4,500	4,500
	TOTAL	**0**	**0.00**	**322,360**	**7.28**	**103,115**	**0**	**425,475**	**14,767**	**440,242**

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
52-2401-0100	International Education Revolving	0	0.00	0	1.97	0	0	0	0	0
52-2401-0600	International Student Fee	0	0.00	0	0.50	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**2.47**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**0**	**0**	**322,360**	**10**	**103,115**	**0**	**425,475**	**14,767**	**440,242**

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	98,853	2.00	28,319	0	127,172	3,172	130,344
51-2610-0100	eCampus - Academic Year	115,284	5.67	61,421	1.08	32,735	0	209,440	46,510	255,950
51-2613-0100	Video Services	0	0.00	78,099	1.78	30,136	0	108,235	0	108,235
	TOTAL	**115,284**	**5.67**	**238,373**	**4.86**	**91,190**	**0**	**444,847**	**49,682**	**494,529**

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
52-2610-0200	eCampus Distance Fee	0	0.00	0	3.17	0	0	0	0	0
52-2613-0100	UNMC-Dist Ed Tech Support	0	0.00	0	0.94	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**4.11**	**0**	**0**	**0**	**0**	**0**
	SUB PROGRAM TOTAL	**115,284**	**6**	**238,373**	**9**	**91,190**	**0**	**444,847**	**49,682**	**494,529**

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	163,241	2.65	43,915	0	207,156	2,528	209,684
51-2811-0100	Frank House Operations	0	0.00	29,309	0.98	5,373	0	34,682	3,558	38,240
	TOTAL	**0**	**0.00**	**192,550**	**3.63**	**49,288**	**0**	**241,838**	**9,482**	**251,320**

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	Foun - Frank House	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**0**	**0**

SUB PROGRAM TOTAL		**0**	**0**	**192,550**	**4**	**49,288**	**0**	**241,838**	**9,482**	**251,320**

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	471,676	8.20	139,173	0	610,849	0	610,849
51-2911-0100	Administrative Info Technology Services	0	0.00	370,306	6.88	99,333	0	469,639	0	469,639
	TOTAL	**0**	**0.00**	**841,982**	**15.09**	**238,506**	**0**	**1,080,488**	**0**	**1,080,488**

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	477,168	2.77	136,113	0	613,281	1,186,719	1,800,000
52-2910-0311	Tech Fee-Acad ITS Allocation	0	0.00	0	1.86	0	0	0	0	0
52-2910-0313	Tech Fee-Salaries Regular	0	0.00	0	0.95	0	0	0	0	0
52-2910-0314	Tech Fee-Salaries Special	0	0.00	0	2.18	0	0	0	0	0
	TOTAL	**0**	**0.00**	**477,168**	**7.77**	**136,113**	**0**	**613,281**	**1,186,719**	**1,800,000**

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	70,000	70,000
53-2911-0200	RB-ITS Laundry Service Expenses	0	0.00	7,416	0.15	2,862	0	10,278	0	10,278
53-2911-0300	RB-ITS Cable TV Network Support	0	0.00	8,750	0.18	3,390	0	12,140	9,066	21,206
53-2950-0100	Computer Sales	0	0.00	0	0.56	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**	**16,166**	**0.89**	**6,252**	**0**	**22,418**	**379,066**	**401,484**

SUB PROGRAM TOTAL		**0**	**0**	**1,335,316**	**24**	**380,871**	**0**	**1,716,187**	**1,565,785**	**3,281,972**

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	256,419	4.79	93,915	0	350,334	24,294	374,628
51-3301-0200	Facilities Planning/Construction	0	0.00	115,092	1.76	32,106	0	147,198	11,515	158,713
51-3301-0300	Facilities Small Projects	0	0.00	0	0.00	0	0	0	1,053	1,053
51-3301-0400	Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	46,168	46,168
51-3301-0500	Campus Safety Pgms	0	0.00	83,553	2.00	21,655	0	105,208	28,726	133,934
51-3310-0100	Facilities - Central Stores	0	0.00	48,472	1.50	16,270	0	64,742	6,925	71,667
51-3311-0100	FAC Maintenance - Plumbing	0	0.00	121,885	3.00	56,951	0	178,836	26,017	204,853
51-3311-0200	Electrical Maintenance	0	0.00	81,877	2.00	36,641	0	118,518	9,800	128,318
51-3311-0500	FAC Maintenance - Carpentry/Painting	0	0.00	142,150	4.00	59,413	0	201,563	25,257	226,820
51-3312-0100	Custodial Services	0	0.00	897,554	34.31	366,438	0	1,263,992	99,953	1,363,945
51-3313-0100	Maintenance - HVAC	0	0.00	171,009	4.36	47,160	0	218,169	63,951	282,120
51-3313-0200	Utilities Systems	0	0.00	298,762	8.36	98,674	0	397,436	69,524	466,960
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	3,010,138	3,010,138
51-3315-0100	Grounds Services	0	0.00	220,185	7.67	86,205	0	306,390	50,968	357,358
51-3315-0200	Maintenance - Carillon Tower	0	0.00	0	0.00	0	0	0	7,000	7,000
51-3315-0300	Maintenance - Cope Fountain	0	0.00	0	0.00	0	0	0	2,000	2,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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
51-3316-0100	Motor Pool	0	0.00	45,732	1.41	18,079	0	63,811	0	63,811
51-3399-0500	Budget Adjustment - Physical Plant	0	0.00	8,861	0.00	1,403	0	10,264	25,470	35,734
	TOTAL	**0**	**0.00**	**2,491,551**	**75.15**	**934,910**	**0**	**3,426,461**	**3,591,956**	**7,018,417**

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	1,992	0.00	162	0	2,154	47,846	50,000
	TOTAL	**0**	**0.00**	**1,992**	**0.00**	**162**	**0**	**2,154**	**47,846**	**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	Auxiliary Enterprises Admin - Facilities	0	0.00	88,177	2.22	32,514	0	120,691	45,250	165,941
53-3301-0300	Rev Bnd Facilities Planning/Construction	0	0.00	16,633	0.24	4,556	0	21,189	11,250	32,439
53-3301-0400	Rev Bond 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	Rev Bd 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	234,269	7.09	85,896	0	320,165	40,000	360,165
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	135,980	4.50	53,149	0	189,129	40,000	229,129
53-3312-0200	RB-Custodial Services	0	0.00	594,118	24.42	198,056	0	792,174	78,049	870,223
53-3313-0100	Rev Bond Maintenance - HVAC	0	0.00	13,464	0.40	1,657	0	15,121	44,000	59,121
53-3313-0200	Rev Bond Utilities Systems	0	0.00	53,297	1.14	21,800	0	75,097	51,250	126,347
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	33,631	2.30	0	0	33,631	35,000	68,631
	TOTAL	**0**	**0.00**	**1,169,569**	**42.31**	**397,628**	**0**	**1,567,197**	**2,126,233**	**3,693,430**
	SUB PROGRAM TOTAL	**0**	**0**	**3,663,112**	**117**	**1,332,700**	**0**	**4,995,812**	**5,766,035**	**10,761,847**

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	441,112	4.07	90,498	0	531,610	33,596	565,206
51-4102-0100	Chancellor's Executive Management/Dev	0	0.00	15,809	0.00	1,686	0	17,495	25,604	43,099
51-4199-0200	Campus Advancement Fund: Reserve	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**456,921**	**4.07**	**92,184**	**0**	**549,105**	**59,200**	**608,305**

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	17,532	0.07	2,367	0	19,899	0	19,899
	TOTAL	**0**	**0.00**	**37,532**	**0.07**	**2,367**	**0**	**39,899**	**0**	**39,899**

SUB PROGRAM TOTAL	**0**	**0**	**494,453**	**4**	**94,551**	**0**	**589,004**	**59,200**	**648,204**

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	94,543	1.63	28,771	0	123,314	5,000	128,314
51-4202-0200	Student Affairs Division State Travel	0	0.00	0	0.00	0	0	0	8,940	8,940
51-4202-0400	Social/Cultural Development	0	0.00	20,817	0.60	8,634	0	29,451	0	29,451
51-4202-0500	Student Conduct Office	0	0.00	36,451	1.00	8,878	0	45,329	1,132	46,461
51-4210-0100	Admissions	0	0.00	460,860	11.96	129,263	0	590,123	311,521	901,644
51-4210-0200	Viewbook	0	0.00	0	0.00	0	0	0	17,110	17,110
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	13,776	0.83	0	0	13,776	0	13,776
51-4212-0100	Academic & Career Services	0	0.00	253,393	5.88	68,017	0	321,410	2,475	323,885
51-4212-0300	First Year Experience	0	0.00	49,873	1.06	11,925	0	61,798	3,500	65,298
51-4213-0100	Counseling Services	0	0.00	0	0.00	0	0	0	4,594	4,594
51-4215-0100	Office of Financial Aid	0	0.00	341,631	8.84	108,092	0	449,723	20,870	470,593
51-4216-0100	Multicultural Affairs	0	0.00	114,825	2.40	28,341	0	143,166	4,124	147,290
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	430,129	10.26	148,502	0	578,631	7,551	586,182
51-4219-0100	Academic Success	0	0.00	94,355	2.00	33,912	0	128,267	0	128,267
51-4219-7520	Diversity-Academic Success KRNY Bound	0	0.00	33,045	0.83	11,409	0	44,454	0	44,454
51-4253-0100	Intramurals State/Aux DAS Transfer	0	0.00	42,894	2.02	13,474	0	56,368	10,530	66,898
51-4280-0600	SIS Project-Finance Office	0	0.00	33,841	1.16	5,356	0	39,197	0	39,197
51-4280-0700	SIS Project-ITS	0	0.00	8,493	0.17	3,133	0	11,626	0	11,626
51-4280-0800	SIS Project-Student Records	0	0.00	26,208	1.00	5,330	0	31,538	0	31,538
	TOTAL	**0**	**0.00**	**2,055,134**	**51.64**	**613,037**	**0**	**2,668,171**	**407,947**	**3,076,118**

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	2.48	0	0	0	0	0
52-4217-0200	Transcripts Revolving	0	0.00	0	1.00	0	0	0	0	0
52-4219-0100	Academic Success Fee-Acad Success Office	0	0.00	0	1.00	0	0	0	0	0
52-4299-0500	Budget Adjustment Revolving - Student Af	0	0.00	144,905	0.00	11,779	0	156,684	243,316	400,000
	TOTAL	**0**	**0.00**	**144,905**	**4.48**	**11,779**	**0**	**156,684**	**243,316**	**400,000**

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
54-4218-0016001	Student Support Services 2012-2013	0	0.00	156,417	4.28	59,790	0	216,207	0	216,207
	TOTAL	**0**	**0.00**	**156,417**	**4.28**	**59,790**	**0**	**216,207**	**0**	**216,207**

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
55-4251-0001001	DOJ Victim Svcs/Prev/Response IDC 38.5	0	0.00	0	0.00	0	0	0	0	0
55-4251-0001002	DOJ Victim Svcs/Prev/Response IDC 42	0	0.00	43,784	1.14	12,049	0	55,833	0	55,833
	TOTAL	**0**	**0.00**	**43,784**	**1.14**	**12,049**	**0**	**55,833**	**0**	**55,833**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 42 Student Affairs

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	Aux Ent Student Life Travel	0	0.00	0	0.00	0	0	0	8,699	8,699
53-4202-0200	Contingency Maintenance	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4214-0100	Admissions Recruiting	0	0.00	22,565	0.50	5,733	0	28,298	0	28,298
53-4216-0200	RB-Multicultural Affairs	0	0.00	24,340	0.66	12,396	0	36,736	0	36,736
53-4250-0100	Student Housing Administration	0	0.00	590,408	20.49	134,155	0	724,563	101,182	825,745
53-4250-0110	Rev Bd Telephone	0	0.00	0	0.00	0	0	0	120,000	120,000
53-4250-0200	Residence Halls Programming	0	0.00	0	0.00	0	0	0	44,082	44,082
53-4250-0700	Room Damage Repair	0	0.00	0	0.00	0	0	0	4,000	4,000
53-4250-0710	RGL METS Program Expenses	0	0.00	0	0.00	0	0	0	19,000	19,000
53-4250-0800	Cable Television	0	0.00	5,157	0.11	1,644	0	6,801	189,073	195,874
53-4250-0900	Greek Life Licensing Agreement	0	0.00	0	0.00	0	0	0	11,000	11,000
53-4250-1100	RGL Microfridge Program Expenses	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4251-0100	CHC-Counseling & Health Care	0	0.00	0	2.08	0	0	0	0	0
53-4251-0101	CHC-Student Health Services	0	0.00	0	4.32	0	0	0	0	0
53-4251-0102	CHC-Counseling Center	0	0.00	0	4.75	0	0	0	0	0
53-4251-0103	CHC-Peer Health Education	0	0.00	0	1.00	0	0	0	0	0
53-4251-0104	CHC-Women's Center	0	0.00	0	0.74	0	0	0	0	0
53-4252-0100	Food Services-Facilities	0	0.00	0	0.00	0	0	0	35,584	35,584
53-4252-0200	Union Retail Sales	0	0.00	0	0.00	0	0	0	12,296	12,296
53-4252-0300	Student Center	0	0.00	283,618	10.38	74,116	0	357,734	55,563	413,297
53-4252-0400	Promotion/Programming	0	0.00	24,235	0.76	8,934	0	33,169	14,465	47,634
53-4252-0600	Greek Life	0	0.00	46,799	1.00	16,069	0	62,868	5,000	67,868
53-4253-0100	Student Program Intramurals	0	0.00	41,790	1.78	10,231	0	52,021	0	52,021
53-4253-0200	Intramurals	0	0.00	71,490	2.02	25,165	0	96,655	10,888	107,543
53-4253-0300	Intramurals Budget Offset	0	0.00	-71,490	0.00	-13,474	0	-84,964	-22,579	-107,543
53-4299-0100	Budget Adjustments - Independent Operati	0	0.00	0	0.00	0	0	0	603,426	603,426
53-4299-0500	Budget Adj-Other Auxiliary	0	0.00	785,000	48.67	60,351	0	845,351	5,908,045	6,753,396
	TOTAL	**0**	**0.00**	**1,823,912**	**99.27**	**335,320**	**0**	**2,159,232**	**7,159,724**	**9,318,956**
	SUB PROGRAM TOTAL	**0**	**0**	**4,224,152**	**161**	**1,031,975**	**0**	**5,256,127**	**7,810,987**	**13,067,114**

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	183,999	2.13	35,227	0	219,226	9,872	229,098
51-4301-0200	Assistant VC Business/Finance	0	0.00	241,597	3.44	48,955	0	290,552	4,712	295,264
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	39,549	39,549
51-4302-0300	Emergency Operations/Training	0	0.00	0	0.00	0	0	0	20,523	20,523
51-4310-0100	Budget Office	0	0.00	122,321	2.05	38,734	0	161,055	7,468	168,523
51-4311-0100	Finance Office	0	0.00	414,901	9.79	141,478	0	556,379	21,352	577,731
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	31,774	31,774
51-4312-0100	Office of Business Services	0	0.00	223,195	4.83	69,909	0	293,104	13,473	306,577
51-4313-0100	Human Resources	0	0.00	253,617	5.72	80,624	0	334,241	53,413	387,654
51-4313-0200	Wellness Program	0	0.00	12,763	0.31	5,321	0	18,084	3,908	21,992
51-4313-0300	Child Care Center	0	0.00	9,002	0.38	2,824	0	11,826	11,918	23,744

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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
51-4313-0400	Staff Senate-State	0	0.00	0	0.00	0	0	0	3,560	3,560
51-4313-0500	Diversity Training	0	0.00	0	0.00	0	0	0	10,000	10,000
51-4314-0100	Police & Parking Services	0	0.00	129,816	2.59	38,694	0	168,510	34,161	202,671
51-4399-0500	Budget Adjustment - Inst Support VCBF	0	0.00	6,310	0.70	0	0	6,310	0	6,310
	TOTAL	**0**	**0.00**	**1,597,521**	**31.94**	**461,766**	**0**	**2,059,287**	**316,396**	**2,375,683**

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
52-4311-0600	Title IV Admin Costs Reimb-Finance	0	0.00	0	0.50	0	0	0	0	0
	TOTAL	**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	24,659	0.50	12,097	0	36,756	2,492	39,248
	TOTAL	**0**	**0.00**	**24,659**	**0.50**	**12,097**	**0**	**36,756**	**2,492**	**39,248**

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	Auxiliary Enterprises Admin - VCBF	0	0.00	50,092	0.44	8,370	0	58,462	0	58,462
53-4301-0200	RB-Auxiliary Enterprises Admin-Asst VCBF	0	0.00	52,692	0.56	10,358	0	63,050	0	63,050
53-4302-0200	Rev Bond Insurance	0	0.00	0	0.00	27,001	0	27,001	128,123	155,124
53-4310-0100	RB-Budget Office	0	0.00	44,142	0.45	10,883	0	55,025	0	55,025
53-4311-0100	Auxiliary Enterprises Admin - Finance	0	0.00	204,474	3.36	67,273	0	271,747	68,898	340,645
53-4311-0200	Rev Bd Credit Card Fees	0	0.00	0	0.00	0	0	0	7,900	7,900
53-4311-0300	Rev Bd CashNet	0	0.00	0	0.00	0	0	0	33,304	33,304
53-4311-1500	ID Card Office	0	0.00	0	0.50	0	0	0	0	0
53-4312-0100	Auxiliary Enterprises Admin - Mailroom	0	0.00	12,377	0.42	5,849	0	18,226	0	18,226
53-4312-1100	RB-Business Services	0	0.00	121,025	1.77	35,232	0	156,257	0	156,257
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	5.37	0	0	0	0	0
53-4313-1100	RB-Human Resources	0	0.00	22,013	0.28	7,326	0	29,339	0	29,339
53-4314-0100	Police & Parking Services	0	0.00	407,092	10.90	112,472	0	519,564	30,952	550,516
53-4314-0200	Parking Meters	0	0.00	0	0.00	0	0	0	4,100	4,100
	TOTAL	**0**	**0.00**	**913,907**	**24.05**	**284,764**	**0**	**1,198,671**	**366,277**	**1,564,948**
	SUB PROGRAM TOTAL	**0**	**0**	**2,536,087**	**57**	**758,627**	**0**	**3,294,714**	**685,165**	**3,979,879**

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	80,240	80,240
51-4420-0300	Insurance	0	0.00	0	0.00	0	0	0	299,909	299,909
51-4420-0500	Workers Compensation	0	0.00	0	0.00	230,115	0	230,115	0	230,115

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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
51-4420-0600	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
51-4420-1610	Loper Designers Challenge	0	0.00	0	0.00	0	0	0	3,000	3,000
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
51-4431-0100	Communications & Community Relations	0	0.00	206,287	3.22	56,425	0	262,712	37,932	300,644
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	50,473	1.12	8,456	0	58,929	90,933	149,862
51-4436-0200	Marketing & Creative Services	0	0.00	122,819	2.00	38,431	0	161,250	0	161,250
51-4470-0100	AA/EO	0	0.00	28,556	0.87	11,987	0	40,543	5,004	45,547
51-4470-0200	Dual Career Program	0	0.00	0	0.00	0	0	0	1,789	1,789
51-4470-0300	Ombudsman	0	0.00	11,137	0.25	1,956	0	13,093	1,860	14,953
51-4470-0400	Creating Opport for Respect & Equity Pgm	0	0.00	0	0.00	0	0	0	1,000	1,000
51-4471-0100	Alumni Association	0	0.00	60,802	0.18	10,612	0	71,414	24,670	96,084
	TOTAL	**0**	**0.00**	**480,074**	**7.64**	**403,982**	**0**	**884,056**	**1,283,735**	**2,167,791**

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	0	0	0	50,000	50,000
52-4436-0100	Publications & Creative Svc Revolving	0	0.00	0	2.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**2.00**	**0**	**0**	**0**	**50,000**	**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
53-4420-0100	Bookstore Retail Sales	0	0.00	0	0.00	0	0	0	784	784
53-4420-0200	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	Pre-season Athletic Meals	0	0.00	0	0.00	0	0	0	20,000	20,000
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**247,578**	**247,578**
	SUB PROGRAM TOTAL	**0**	**0**	**480,074**	**10**	**403,982**	**0**	**884,056**	**1,581,313**	**2,465,369**

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
54-7420-2013001	W D Ford Federal Direct Loan Pgm 12-13	0	0.00	0	0.00	0	0	0	28,693,286	28,693,286
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**28,693,286**	**28,693,286**

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
57-7410-0101001	Student Weight Room Fee	0	0.00	7,001	0.25	2,410	0	9,411	20,000	29,411

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 74 Agency Funds

TOTAL	**0**	**0.00**	**7,001**	**0.25**	**2,410**	**0**	**9,411**	**20,000**	**29,411**
SUB PROGRAM TOTAL	**0**	**0**	**7,001**	**0**	**2,410**	**0**	**9,411**	**28,713,286**	**28,722,697**

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	1,399,252	11.60	356,789	0	1,756,041	556,814	2,312,855
51-7701-7520	Athletics Diversity Funds	0	0.00	13,916	0.00	2,203	0	16,119	0	16,119
TOTAL		**0**	**0.00**	**1,413,168**	**11.60**	**358,992**	**0**	**1,772,160**	**556,814**	**2,328,974**

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	1,080	0.02	505	0	1,585	40,000	41,585
57-7702-0003001	Foundation - New West	0	0.00	65,290	1.30	27,142	0	92,432	0	92,432
57-7702-0006001	Foun-Tennis	0	0.00	6,238	0.16	2,447	0	8,685	0	8,685
57-7712-0001001	Foun - Men's BB	0	0.00	3,792	0.06	850	0	4,642	0	4,642
57-7712-0003001	Foun - Baseball	0	0.00	5,574	0.12	2,554	0	8,128	0	8,128
57-7713-0001001	Foun-Volleyball	0	0.00	5,575	0.08	1,419	0	6,994	0	6,994
TOTAL		**0**	**0.00**	**87,549**	**1.74**	**34,917**	**0**	**122,466**	**40,000**	**162,466**

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	Intercollegiate Athletics	0	0.00	494,843	10.06	378,488	0	873,331	951,415	1,824,746
53-7701-0200	Athletics Budget Offset	0	0.00	-1,446,168	0.00	-378,488	0	-1,824,656	-951,415	-2,776,071
53-7702-0200	Equipment Room	0	0.00	56,133	1.50	0	0	56,133	0	56,133
53-7702-0300	Athletic Promotions	0	0.00	0	0.46	0	0	0	0	0
53-7702-1600	Track Camp	0	0.00	0	0.12	0	0	0	0	0
53-7710-0100	Sports Infomation Office	0	0.00	42,924	1.00	0	0	42,924	0	42,924
53-7711-0100	Strength Training	0	0.00	39,990	0.80	0	0	39,990	0	39,990
53-7711-0200	Medical/Training Room	0	0.00	48,569	1.09	0	0	48,569	0	48,569
53-7712-0100	Football	0	0.00	236,296	4.86	0	0	236,296	0	236,296
53-7712-0300	Basketball - Men	0	0.00	90,586	1.44	0	0	90,586	0	90,586
53-7712-0400	Wrestling	0	0.00	44,951	1.00	0	0	44,951	0	44,951
53-7712-0500	Track - Men	0	0.00	41,028	0.98	0	0	41,028	0	41,028
53-7712-0600	Tennis - Men	0	0.00	10,165	0.26	0	0	10,165	0	10,165
53-7712-0700	Baseball	0	0.00	28,280	0.60	0	0	28,280	0	28,280
53-7712-0800	Golf - Men	0	0.00	8,035	0.25	0	0	8,035	0	8,035
53-7713-0100	Volleyball	0	0.00	82,478	1.66	0	0	82,478	0	82,478
53-7713-0300	Basketball - Women	0	0.00	83,217	1.82	0	0	83,217	0	83,217
53-7713-0400	Track - Women	0	0.00	40,984	0.97	0	0	40,984	0	40,984
53-7713-0500	Tennis - Women	0	0.00	10,165	0.26	0	0	10,165	0	10,165
53-7713-0600	Softball	0	0.00	39,096	1.00	0	0	39,096	0	39,096
53-7713-0700	Golf - Women	0	0.00	8,079	0.45	0	0	8,079	0	8,079
53-7713-0800	Swimming	0	0.00	32,205	0.45	0	0	32,205	0	32,205
53-7713-1100	Volleyball Camp	0	0.00	0	0.09	0	0	0	0	0
53-7713-1500	Swimming Camp	0	0.00	0	0.04	0	0	0	0	0
53-7713-1800	Soccer	0	0.00	8,144	1.52	0	0	8,144	0	8,144
53-7799-0500	Athletics Budget - Revenue	0	0.00	0	0.00	0	0	0	805,000	805,000

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

	TOTAL	**0**	**0.00**	**0**	**32.67**	**0**	**0**	**0**	**805,000**	**805,000**
	SUB PROGRAM TOTAL	**0**	**0**	**1,500,717**	**46**	**393,909**	**0**	**1,894,626**	**1,401,814**	**3,296,440**

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
53-9813-2800	Alumni Assn Reimb	0	0.00	0	0.00	0	0	0	0	0
53-9813-3100	MONA Reimbursement	0	0.00	187,176	5.22	48,428	0	235,604	18,000	253,604
	TOTAL	**0**	**0.00**	**187,176**	**5.22**	**48,428**	**0**	**235,604**	**18,000**	**253,604**
	SUB PROGRAM TOTAL	**0**	**0**	**187,176**	**5**	**48,428**	**0**	**235,604**	**18,000**	**253,604**

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	630,000	630,000
52-9990-0200	Budget Adjustment - Institutional Admin	0	0.00	242,047	0.00	19,676	0	261,723	60,453	322,176
	TOTAL	**0**	**0.00**	**242,047**	**0.00**	**19,676**	**0**	**261,723**	**690,453**	**952,176**

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	231,969	3.50	193,774	1.12	89,970	0	515,713	402,370	918,083
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	102,868	0.00	8,362	0	111,230	0	111,230
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	20,600	0.00	1,675	0	22,275	0	22,275
54-9990-0800	Budget Adjustment - Scholarship	0	0.00	0	0.00	0	0	0	10,231,000	10,231,000
54-9990-0900	Budget Adjustment-Independent Oper LTD	0	0.00	51,500	0.00	4,187	0	55,687	0	55,687
	TOTAL	**231,969**	**3.50**	**368,742**	**1.12**	**104,194**	**0**	**704,905**	**11,007,621**	**11,712,526**

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	113,784	3.00	0	0.00	61,884	0	175,668	78,332	254,000
	TOTAL	**113,784**	**3.00**	**0**	**0.00**	**61,884**	**0**	**175,668**	**78,332**	**254,000**

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
56-9990-0100	Budget Adjustment - Instruction LTD	235,043	3.72	0	0.00	91,921	0	326,964	505,405	832,369
56-9990-0200	Budget Adjustment - Research LTD	428,400	1.20	0	0.00	87,436	0	515,836	275,000	790,836
56-9990-0300	Budget Adjustment - Public Service LTD	140,760	0.55	0	0.00	30,964	0	171,724	75,126	246,850
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	3,137,314	3,137,314
57-9990-0100	Budget Adjustment - Instruction YTD	89,703	1.03	0	0.00	29,621	0	119,324	46,000	165,324
57-9990-0300	Budget Adjustment-Public Service YTD	0	0.00	38,000	13.54	0	0	38,000	2,000	40,000

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 99 Income Activity

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
57-9990-0460	Budget Adjustment - Adad Admin YTD	15,504	0.30	0	0.00	6,871	0	22,375	3,088	25,463
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	1,798,767	1,798,767
	TOTAL	**909,410**	**6.80**	**38,000**	**13.54**	**246,813**	**0**	**1,194,223**	**6,059,997**	**7,254,220**
	SUB PROGRAM TOTAL	**1,255,163**	**13**	**648,789**	**15**	**432,567**	**0**	**2,336,519**	**17,836,403**	**20,172,922**

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

SUBPROGRAM #/NAME: 23 Student Aid

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
91-2320-0100	Optometry Student Contracts	0	0.00	0	0.00	0	0	0	309,457	309,457
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**309,457**	**309,457**
	SUB PROGRAM TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**309,457**	**309,457**

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	441,526	8.00	104,122	0	545,648	652,652	1,198,300
92-3014-1002	ISHS-Marketing & Promotion	0	0.00	85,271	2.00	20,158	0	105,429	295,120	400,549
92-3014-1003	ISHS Curriculum Team	0	0.00	140,252	3.00	33,074	0	173,326	230,736	404,062
92-3014-1004	EEO ISHS-Ready Minds	0	0.00	136,581	3.75	39,853	0	176,434	62,628	239,062
92-3014-1005	Capital Fund	0	0.00	0	0.00	0	0	0	313,027	313,027
	TOTAL	**0**	**0.00**	**803,630**	**16.75**	**197,207**	**0**	**1,000,837**	**1,554,163**	**2,555,000**
	SUB PROGRAM TOTAL	**0**	**0**	**803,630**	**17**	**197,207**	**0**	**1,000,837**	**1,554,163**	**2,555,000**

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	71,292	1.00	14,885	0	86,177	229,114	315,291
91-3101-0200	Epscor Non-Match	0	0.00	0	0.00	0	0	0	128,697	128,697
	TOTAL	**0**	**0.00**	**71,292**	**1.00**	**14,885**	**0**	**86,177**	**357,811**	**443,988**

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	EPSCoR	0	0.00	240,122	3.60	71,369	0	311,491	2,688,509	3,000,000
	TOTAL	**0**	**0.00**	**240,122**	**3.60**	**71,369**	**0**	**311,491**	**2,688,509**	**3,000,000**
	SUB PROGRAM TOTAL	**0**	**0**	**311,414**	**5**	**86,254**	**0**	**397,668**	**3,046,320**	**3,443,988**

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

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

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

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	107,364	1.10	26,261	0	133,625	62,000	195,625
91-4105-0100	President's Office	0	0.00	801,420	5.99	196,027	0	997,447	150,000	1,147,447
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	263,000	0.00	0	0	263,000	0	263,000
91-4105-1400	Internal Audit	0	0.00	128,430	1.00	31,414	0	159,844	10,000	169,844
91-4110-0100	University Affairs	0	0.00	663,828	7.50	162,372	0	826,200	47,000	873,200
91-4115-0100	Law Library	0	0.00	0	0.00	0	0	0	24,000	24,000
91-4115-0200	Vice President & General Counsel	0	0.00	743,889	6.86	178,433	0	922,322	27,000	949,322
91-4120-0100	Executive Vice President and Provost	0	0.00	1,195,886	10.17	292,514	0	1,488,400	51,000	1,539,400
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	1,295,235	12.10	317,393	0	1,612,628	87,000	1,699,628
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	42,185	0	42,185	0	42,185
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	84,000	84,000
91-4130-1120	UNCA Student Wages	0	0.00	18,200	1.00	0	0	18,200	0	18,200
	TOTAL	**0**	**0.00**	**5,217,252**	**45.72**	**1,246,599**	**0**	**6,463,851**	**1,000,000**	**7,463,851**

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
96-4105-0007001	Privately Funded Executive Salary Equity	0	0.00	91,048	0.22	13,768	0	104,816	0	104,816
96-4110-0004002	PreK-16 Qwest Foundation	0	0.00	0	0.00	0	0	0	50,000	50,000
96-4110-0013001	NDE Prek-16 Leadership	0	0.00	0	0.00	0	0	0	50,000	50,000
96-4115-0001001	General Counsel's Office	0	0.00	128,294	2.00	19,401	0	147,695	451,511	599,206
96-4120-0006001	Program Awards	0	0.00	0	0.00	0	0	0	0	0
96-4125-0003001	Group Health Study	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**219,342**	**2.22**	**33,169**	**0**	**252,511**	**801,511**	**1,054,022**
	SUB PROGRAM TOTAL	**0**	**0**	**5,436,594**	**48**	**1,279,768**	**0**	**6,716,362**	**1,801,511**	**8,517,873**

SUBPROGRAM #/NAME: 42 Nebraska Student Information System

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

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	1,940,162	1,940,162
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**1,940,162**	**1,940,162**

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	356,438	5.55	74,617	0	431,055	0	431,055
91-4210-0110	SIS Basis Team	0	0.00	973,496	12.40	182,968	0	1,156,464	0	1,156,464
	TOTAL	**0**	**0.00**	**1,329,934**	**17.95**	**257,585**	**0**	**1,587,519**	**0**	**1,587,519**
	SUB PROGRAM TOTAL	**0**	**0**	**1,329,934**	**18**	**257,585**	**0**	**1,587,519**	**1,940,162**	**3,527,681**

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
91-4620-0500	Administrative Systems Group	0	0.00	1,107,377	13.00	217,707	0	1,325,084	1,243,592	2,568,676
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	19,248	0.53	15,208	0	34,456	115,544	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	University of Nebraska Online/Worldwide	0	0.00	0	3.49	0	0	0	0	0
91-4620-2510	OWW - Marketing	0	0.00	0	4.40	0	0	0	0	0
91-4620-2520	OWW - Program Development	0	0.00	0	0.00	0	0	0	0	0
91-4620-2530	OWW - Communities Practice	0	0.00	0	0.00	0	0	0	0	0
91-4620-2540	OWW - Customer Service	0	0.00	0	0.00	0	0	0	0	0
91-4625-0130	ARDC Remediation	0	0.00	0	0.00	0	0	0	0	0
91-4625-0400	Self Insurance	0	0.00	0	0.00	0	0	0	441,686	441,686
91-4625-0700	Das Accounting Services	0	0.00	0	0.00	0	0	0	293,727	293,727
91-4630-0100	Health Insurance	0	0.00	0	0.00	1,103,927	0	1,103,927	0	1,103,927
91-4630-0200	Intercampus Development Fund	0	0.00	0	0.00	0	0	0	1,500,000	1,500,000
91-4630-0240	Public Health Juvenile Project	0	0.00	0	0.00	0	0	0	0	0
91-4630-0241	LB 556 Telehealth Services	0	0.00	0	0.00	0	0	0	450,000	450,000
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	2,500,000	2,500,000
	TOTAL	**0**	**0.00**	**1,689,625**	**21.42**	**1,336,842**	**0**	**3,026,467**	**7,174,549**	**10,201,016**

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
96-4605-0001001	Daugherty Water for Food	0	0.00	0	0.00	0	0	0	0	0
96-4620-0004001	Thompson Scholars Program	0	0.00	79,028	1.40	11,950	0	90,978	0	90,978
96-4620-0006001	Buffet Early Childhood	0	0.00	280,000	1.00	68,488	0	348,488	506,512	855,000
	TOTAL	**0**	**0.00**	**359,028**	**2.40**	**80,438**	**0**	**439,466**	**506,512**	**945,978**
	SUB PROGRAM TOTAL	**0**	**0**	**2,048,653**	**24**	**1,417,280**	**0**	**3,465,933**	**7,681,061**	**11,146,994**

SUBPROGRAM #/NAME: 97 Clearing Centers

COST OBJECT LISTING BY SUB PROGRAM
2013-2014GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

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
93-9770-0400	Aircraft Operations	0	0.00	0	0.00	0	0	0	0	0
	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
2013-2014GENERAL 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	598,305	3.85	167,075	0	765,380	355,418	1,120,798
91-4401-0200	Customer Admin & Fin Mgmt	0	0.00	289,238	5.00	67,277	0	356,515	22,500	379,015
91-4405-0200	CSN Director-Admin Staff Operations	0	0.00	25,869	0.50	6,016	0	31,885	9,000	40,885
91-4415-0200	CSN Technology-Info Network Comm	0	0.00	0	0.00	0	0	0	561,541	561,541
91-4415-0600	CSN Director Speclal Projects	0	0.00	75,000	0.00	7,875	0	82,875	100,023	182,898
91-4420-0200	CSN Capital Equipment	0	0.00	0	0.00	0	0	0	0	0
91-4425-0100	CSN Administration Team	0	0.00	609,364	9.51	136,647	0	746,011	0	746,011
91-4435-0100	CSN Operations-Helpdesk Team	0	0.00	0	0.00	0	0	0	1,000	1,000
91-4435-0300	CSN Operations-Telcommunications	0	0.00	27,000	0.00	2,835	0	29,835	99,300	129,135
91-4440-0100	CSN Operations-Operations Team	0	0.00	2,645,303	43.35	581,650	0	3,226,953	1,199,700	4,426,653
91-4440-0400	CSN Operations-UNK	0	0.00	0	0.00	0	0	0	1,200	1,200
91-4450-0200	CSN Applications Team	0	0.00	2,247,568	29.00	525,976	0	2,773,544	0	2,773,544
91-4460-1700	CSN Adjustments	0	0.00	0	0.00	0	0	0	31,414	31,414
91-4470-0110	CSN Operations - Network System	0	0.00	0	0.00	0	0	0	114,008	114,008
91-4470-0210	CSN Operations - Joint Study	0	0.00	104,500	1.00	22,060	0	126,560	0	126,560
91-4470-0310	CSN Operations - Infrastructure Upgrades	0	0.00	0	0.00	0	0	0	21,271	21,271
91-4470-0410	CSN Operations - Tech Plan Projects	0	0.00	0	0.00	0	0	0	639,316	639,316
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**	**6,622,147**	**92.21**	**1,517,411**	**0**	**8,139,558**	**4,255,124**	**12,394,682**

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	279,600	279,600
92-4460-1600	CSN Networking Revolving	0	0.00	0	0.00	0	0	0	215,400	215,400
92-4460-1710	Network NE Dist Learn Equip	0	0.00	0	0.00	0	0	0	0	0
	TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0**	**495,000**	**495,000**

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	179,723	1.00	45,277	0	225,000	375,000	600,000
	TOTAL	**0**	**0.00**	**179,723**	**1.00**	**45,277**	**0**	**225,000**	**375,000**	**600,000**
	SUB PROGRAM TOTAL	**0**	**0**	**6,801,870**	**93**	**1,562,688**	**0**	**8,364,558**	**5,125,124**	**13,489,682**

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