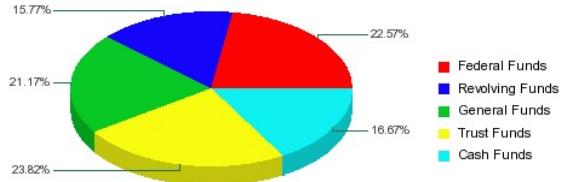


2011-2012 University of Nebraska Medical Center

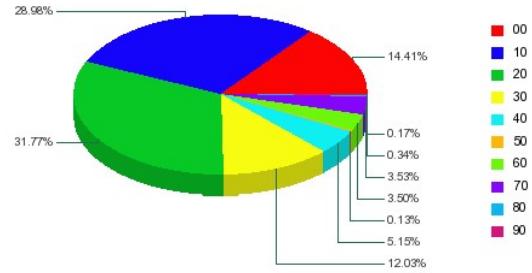
Estimated Revenue by Fund Source

Federal Funds	136,000,000
Revolving Funds	95,013,600
General Funds	127,556,718
Trust Funds	143,500,000
Cash Funds	100,453,036
Total Estimated Funding	602,523,354



Budgeted Expenditures by Spending Category

10 - Instruction	174,604,711
20 - Research	191,427,819
30 - Public Service	72,467,667
40 - Academic Support	31,050,339
50 - Student Services	794,458
60 - Institutional Admin	21,063,216
70 - Physical Plant Operations	21,256,260
80 - Student Financial Support	2,062,742
90 - Independent Operations	995,909
00 - Other	86,800,233
Total Budgeted Expenditures	602,523,354



Subprogram	10 - Instruction	20 - Research	30 - Public Service	40 - Academic Support	50 - Student Services	60 - Institutional Admin	70 - Physical Plant Operations	80 - Student Financial Support	90 - Independent Operations	00 - Other	Sub Program Total
Academic Affairs	57,799	440,466	182	1,385,886						68,572	1,952,905
Academic Computing Support				2,125,964						6,274,777	8,400,741
Business and Finance	3,544	0				11,245,844	-743,914		373,271	8,850,243	19,728,988
Clearing Centers										2,466,229	2,466,229
College of Dentistry	8,685,060	1,447,744	227,150	2,023,787				5,012		1,346,038	13,734,791
College of Medicine	96,641,982	30,619,881	17,287,440	9,068,931		130,641			62,878	3,248,120	157,059,873
College of Nursing	9,601,640	897,587	314,682	7,257,067						0	18,070,976
College of Pharmacy	1,742,671	5,119,623	17,996	1,651,446						47,356	8,579,092
College of Public Health	7,769,396	2,276,167	876,141	332,353						1,075,008	12,329,065
Company Balance Sheets	29,739,500	106,066,804	14,734,085	2,971,583	118	2,672,734		1,145,595	559,760	50,042,173	207,932,352
Continuing Studies and Public Services	7,013,600										7,013,600
Dental Clinic			6,290,000							62,283	6,352,283
Eppley Research Institute	237,537	9,781,604	14,588							97,367	10,131,096
Executive Administration	134,418			34,599		1,370,203					1,539,220
General Expense					3,164,921					431,570	3,596,491
Graduate College	3,950	174,508		1,356,280						136,458	1,671,196
Instruction Budget Adjustments	2,303,081										2,303,081
International Programs										175,669	175,669
McGoogan Library of Medicine	10,140			2,756,534						240,908	3,007,582
Munroe-Meyer Institute	2,288,174	659,648	11,632,249							2,799,520	17,379,591
Munroe-Meyer State Support			4,080,565								4,080,565
Other Instruction or Research	2,707,881	21,475,000		76,709		640,177					24,899,767
Other Plant Operations & Maintenance							3,293,489				3,293,489
Physical Plant Administration					1,004,155	18,706,685				6,640,341	26,351,181
Primary Care Joint Venture			8,237,200								8,237,200
Research Initiative		0									0
Rural Health Education Network	40,352										40,352
School of Allied Health	5,576,701	37,098	69,689	9,200						135,148	5,827,836
Stores/Services			11,847							2,375,046	2,386,893
Student Aid								362,135			362,135
Student Services	47,285				794,340	783,955		550,000		287,407	2,462,987

Tobacco Fund Research		11,070,000										11,070,000
University Medical Associates			8,685,700									8,685,700
UNMC/Eppley Center Cancer Research & Care		1,349,842				50,586						1,400,428
Total Budgeted Expenditures	174,604,711	191,427,819	72,467,667	31,050,339	794,458	21,063,216	21,256,260	2,062,742	995,909	86,800,233	602,523,354	