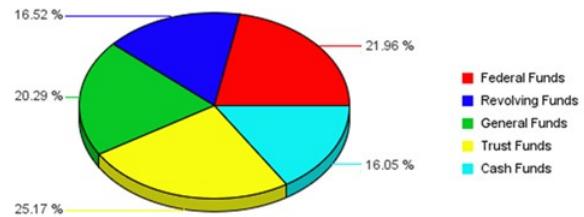


2012-2013 University of Nebraska Medical Center

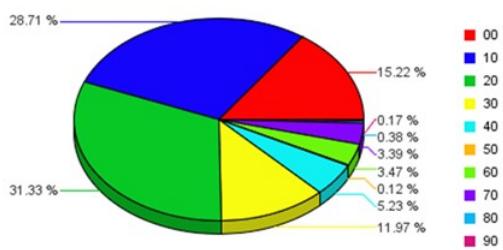
Estimated Revenue by Fund Source

Federal Funds	140,900,000
Revolving Funds	106,013,600
General Funds	130,209,072
Trust Funds	161,500,000
Cash Funds	103,000,399
Total Estimated Funding	641,623,071



Budgeted Expenditures by Spending Category

10 - Instruction	184,241,376
20 - Research	201,016,775
30 - Public Service	76,802,466
40 - Academic Support	33,580,579
50 - Student Services	794,660
60 - Institutional Admin	22,261,909
70 - Physical Plant Operations	21,749,679
80 - Student Financial Support	2,416,005
90 - Independent Operations	1,110,789
00 - Other	97,648,833
Total Budgeted Expenditures	641,623,071



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	59,677	384,447	188	1,427,918						98,053	1,970,283
Academic Computing Support				2,185,633						6,595,993	8,781,626
Business and Finance	3,648	0			11,435,398	-741,039		376,178	8,160,195	19,234,380	
Clearing Centers									2,902,708	2,902,708	
College of Dentistry	9,185,002	1,230,930	301,796	1,904,176				5,194	1,264,724	13,891,822	
College of Medicine	97,613,815	30,275,504	17,511,677	9,534,498		707,212		75,532	3,484,282	159,202,520	
College of Nursing	9,055,383	675,098	134,519	8,199,155					8,498	18,072,653	
College of Pharmacy	1,699,999	5,261,053	67,537	1,613,580					64,861	8,707,030	
College of Public Health	7,764,291	2,026,413	1,134,946	457,816					1,349,171	12,732,637	
Company Balance Sheets	37,425,856	116,304,765	18,439,368	3,876,096	118	2,879,451		1,484,787	659,079	58,985,003	240,054,523
Continuing Studies and Public Services	7,013,600									7,013,600	
Dental Clinic			6,760,000						66,188	6,826,188	
Eppley Research Institute	517,795	9,290,269	14,961						96,663	9,919,688	
Executive Administration	127,752			35,785		1,395,283				1,558,820	
General Expense			106,506		3,272,987				448,051	3,827,544	
Graduate College	5,503	281,866		1,428,022					98,715	1,814,106	
Instruction Budget Adjustments	3,086,857									3,086,857	
International Programs									183,599	183,599	
McGoogan Library of Medicine	4,139			2,805,213					245,037	3,054,389	
Munroe-Meyer Institute	2,219,752	1,120,939	11,277,389						3,567,315	18,185,395	

Munroe-Meyer State Support			4,063,143									4,063,143
Other Instruction or Research	2,685,419	21,475,000		103,321		651,481						24,915,221
Other Plant Operations & Maintenance						3,340,235						3,340,235
Physical Plant Administration					1,013,142	19,150,483				6,908,053	27,071,678	
Primary Care Joint Venture			8,237,000									8,237,000
Research Initiative			0									0
Rural Health Education Network	40,968											40,968
School of Allied Health	5,674,008	123,106	68,436	9,366						170,003	6,044,919	
Stores/Services		12,021								2,665,455	2,677,476	
Student Aid							376,024					376,024
Student Services	57,912				794,542	808,397		550,000		286,266	2,497,117	
Tobacco Fund Research		11,070,000										11,070,000
University Medical Associates			8,685,000									8,685,000
UNMC/Eppley Center Cancer Research & Care		1,485,364				98,558						1,583,922
Total Budgeted Expenditures	184,241,376	201,016,775	76,802,466	33,580,579	794,660	22,261,909	21,749,679	2,416,005	1,110,789	97,648,833	641,623,071	