

Fiscal Year 2017-2018

General Operating Budget

UNIVERSITY OF
Nebraska



University of Nebraska
General Operating Budget
Fiscal Year 2017-2018

As of July 1, 2017

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Preface

FUNDING CATEGORIES

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

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

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

Unrestricted

State- and University-Generated

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

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

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

Designated and/or Restricted

Cash

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

Revolving

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

Federal

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

Auxiliaries and Services

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

Trust

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

CAMPUS ABBREVIATIONS:

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

Unless specified otherwise, UNL includes IANR

COST CENTERS and WBS ELEMENTS

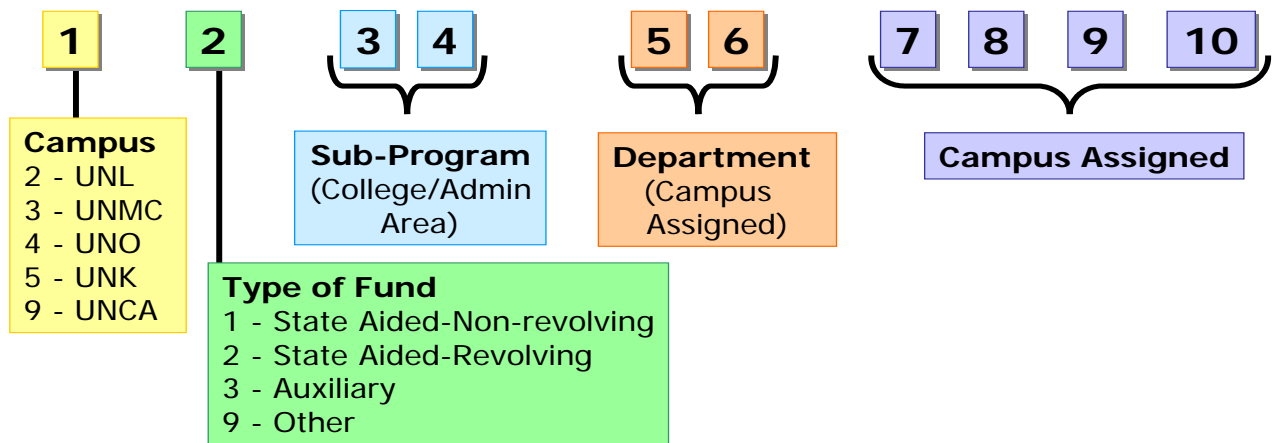
Cost centers and WBS Elements are used by the University to plan, gather, and track costs for University units and/or departments. A brief description of their structure follows:

Cost Center

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

Structure

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

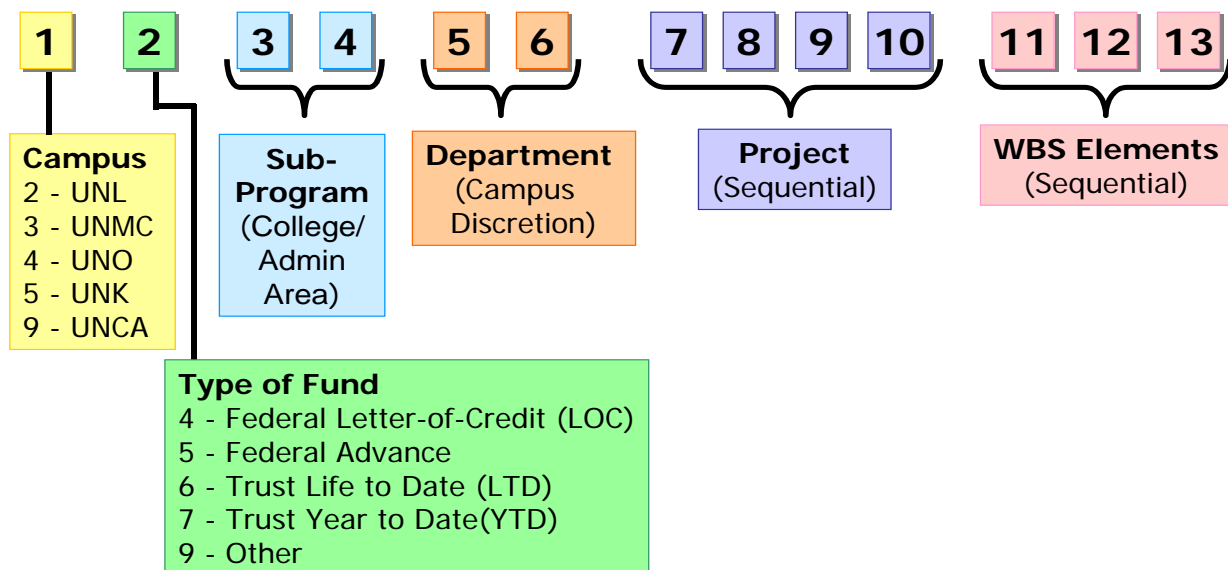


WBS Elements

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

Structure

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

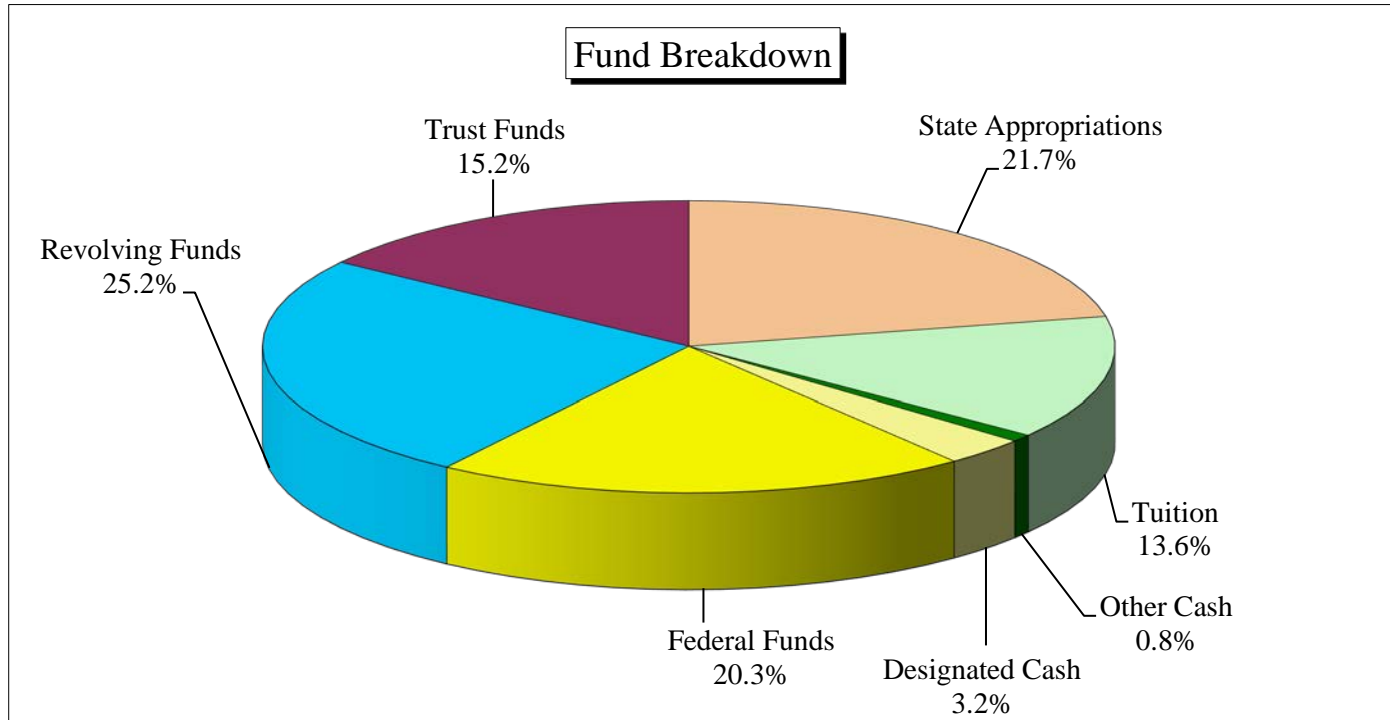


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University of Nebraska (Excluding NCTA)

2017-18 Budget by Funding Source

Fund	Definition	Amount
State Appropriations	State tax revenue allocated to the University	\$ 567,203,225
Unrestricted Cash		
Tuition	Tuition less University remissions	356,497,000
Other Cash	Investment Income, application and registration fees, and other revenues	20,977,181
Designated Cash	Clinic patient revenues, Tobacco Research funds, indirect cost research incentive funds	82,375,000
Federal Funds	Provided by federal agencies for research, cooperative extension, grants and contracts, and student aid programs.	529,481,594
Revolving Funds	Self-generated from departmental sales, course and lab fees, and charges for housing, food services, etc.	657,902,000
Trust Funds	Private gifts, grants, and contracts, non-federal student aid programs, etc.	397,500,000
Totals \$		2,611,936,000



Chapter 3. Employee FTE Summary
Table 10. Budgeted Employee FTE - 2017-2018

Campus	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Unrestricted Programs								
University of Nebraska - Lincoln	1,580.866	129.82	36.521	1,070.045	818.337	368.470	53.614	4,057.676
University of Nebraska Medical Center	629.914	35.12	12.286	397.149	533.493	246.787	4.540	1,859.287
University of Nebraska at Omaha	641.830	52.39	16.390	298.300	322.360	72.550	61.340	1,465.160
University of Nebraska at Kearney	321.363	27.01	25.597	139.955	164.804	18.150	27.260	724.136
Univ of Nebr Central Administration	0.000	6.00	28.000	112.280	21.650	0.000	2.500	170.430
TOTAL Unrestricted	3,173.973	250.34	118.794	2,017.729	1,860.644	705.957	149.254	8,276.689
Designated Programs								
University of Nebraska - Lincoln	56.460	4.09	7.766	450.833	252.202	63.670	26.640	861.661
University of Nebraska Medical Center	28.179	3.10	0.050	125.482	144.027	3.500	0.000	304.340
University of Nebraska at Omaha	1.380	0.00	0.860	89.520	27.510	1.650	26.700	147.620
University of Nebraska at Kearney	0.370	0.10	0.000	23.708	6.092	0.000	0.000	30.270
Univ of Nebr Central Administration	0.000	2.00	0.000	14.800	5.000	0.000	0.000	21.800
TOTAL Designated	86.389	9.29	8.676	704.343	434.831	68.820	53.340	1,365.691
Restricted Programs								
University of Nebraska - Lincoln	73.858	6.15	63.133	735.324	834.452	33.370	288.280	2,034.571
University of Nebraska Medical Center	752.544	6.19	8.244	662.768	484.363	114.420	0.422	2,028.947
University of Nebraska at Omaha	8.750	0.77	20.210	166.200	107.050	2.660	106.260	411.900
University of Nebraska at Kearney	14.800	1.09	15.724	67.010	66.258	1.980	88.844	255.709
Univ of Nebr Central Administration	0.000	0.59	1.200	12.850	3.600	0.000	0.000	18.240
TOTAL Restricted	849.952	14.79	108.511	1,644.152	1,495.723	152.430	483.806	4,749.367
Unrestricted and Designated/Restricted Programs								
University of Nebraska - Lincoln	1,711.184	140.07	107.420	2,256.202	1,904.991	465.510	368.534	6,953.908
University of Nebraska Medical Center	1,410.637	44.41	20.580	1,185.399	1,161.883	364.707	4.962	4,192.574
University of Nebraska at Omaha	651.960	53.16	37.460	554.020	456.920	76.860	194.300	2,024.680
University of Nebraska at Kearney	336.533	28.20	41.321	230.673	237.154	20.130	116.104	1,010.115
Univ of Nebr Central Administration	0.000	8.59	29.200	139.930	30.250	0.000	2.500	210.470
TOTAL Unrestricted/Designated/Restricted	4,110.314	274.42	235.981	4,366.224	3,791.198	927.207	686.400	14,391.747
University of Nebraska, excluding NCTA								
TOTAL Unrestricted	3,173.973	250.34	118.794	2,017.729	1,860.644	705.957	149.254	8,276.689
TOTAL Designated	86.389	9.29	8.676	704.343	434.831	68.820	53.340	1,365.691
TOTAL Restricted	849.952	14.79	108.511	1,644.152	1,495.723	152.430	483.806	4,749.367
GRAND TOTAL University of Nebraska	4,110.314	274.42	235.981	4,366.224	3,791.198	927.207	686.400	14,391.747
Nebraska College of Technical Agriculture								
TOTAL Unrestricted	17.015	2.00	0.000	9.500	12.100	0.000	0.000	40.615
TOTAL Designated	0.000	0.00	0.000	0.500	0.000	0.000	0.000	0.500
TOTAL Restricted	0.000	0.00	0.000	2.000	6.150	0.000	0.000	8.150
GRAND TOTAL NCTA	17.015	2.00	0.000	12.000	18.250	0.000	0.000	49.265
GRAND TOTAL U of N with NCTA	4,127.329	276.42	235.981	4,378.224	3,809.448	927.207	686.400	14,441.012

Table 11. UNL Unrestricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total	
<i>Instruction, Research, Extension, and Public Service</i>									
Academic Affairs	01	10.150	14.498	3.000	71.000	11.606	3.800	0.000	114.054
College of Architecture	02	23.700	1.230	0.000	5.000	3.000	7.360	0.000	40.290
College of Arts and Sciences	05	399.095	13.930	0.510	68.767	60.837	195.200	11.640	749.979
College of Business Administration	06	91.400	11.700	2.500	47.128	8.100	26.790	4.400	192.018
College of Fine and Performing Arts	07	83.546	7.000	3.000	18.566	11.000	24.000	1.170	148.282
College of Engineering and Technology	11	160.005	8.770	0.600	65.083	31.070	14.630	0.000	280.158
Research	12	1.000	0.000	2.000	18.577	3.500	0.000	0.000	25.077
College of Journalism and Mass Communication	14	37.750	3.000	0.000	7.500	6.000	1.150	0.870	56.270
College of Law	15	37.350	6.000	0.000	5.808	11.573	0.000	0.000	60.731
University Libraries	16	38.200	2.800	2.000	35.500	50.750	0.000	0.000	129.250
College of Education and Human Sciences	17	121.010	8.855	0.500	33.170	19.626	24.000	1.210	208.371
Academic Services & Enrollment Management	20	0.000	1.500	4.500	65.787	40.174	0.000	6.170	118.131
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	9.342	2.000	0.000	0.000	11.342
Television and Radio	27	0.000	0.000	1.010	24.670	3.000	0.000	0.000	28.680
Museums and Art Gallery	28	1.000	1.000	1.000	18.465	10.047	0.000	0.840	32.352
Information Services	29	0.400	0.000	1.700	77.123	19.860	0.000	0.000	99.083
Extended Education	30	0.000	1.000	0.000	13.000	1.000	0.000	0.000	15.000
Innovation Campus	58	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
<i>Plant Operations and Maintenance</i>									
Facilities Mgmt & Planning	33	0.000	0.000	2.000	72.650	272.725	0.000	0.000	347.375
<i>Administration and General Expense</i>									
Executive Administration	41	0.000	2.000	2.046	4.500	0.250	0.000	0.000	8.796
Student Services	42	0.000	0.000	1.655	8.648	10.975	0.000	0.000	21.278
Business and Finance	43	0.000	0.000	5.500	91.251	87.250	0.000	0.000	184.001
General Expense	44	0.000	0.000	2.000	27.250	5.414	0.500	0.000	35.164
Other Auxiliary Enterprises	79	0.000	0.000	0.000	3.660	4.000	0.000	0.000	7.660
Subtotal UNL (excluding IANR)	1,004.606	83.283	35.521	793.445	676.257	297.430	26.500	2,917.042	
<i>Institute of Agriculture and Natural Resources</i>									
College of Ag Sciences and Natural Resources	61	95.320	8.590	0.000	25.400	14.360	13.750	8.210	165.630
Agriculture Research Division	62	176.190	14.730	0.000	117.460	74.630	52.800	16.044	451.854
Cooperative Extension Service	63	218.400	14.470	0.000	43.740	28.490	3.490	2.630	311.220
Nebraska Forest Service	65	10.000	0.000	1.000	7.220	5.250	0.000	0.000	23.470
Other IANR	66	72.850	6.000	0.000	76.160	19.350	0.000	0.230	174.590
IANR International Programs	68	3.500	2.750	0.000	6.620	0.000	1.000	0.000	13.870
Subtotal IANR Unrestricted	576.260	46.540	1.000	276.600	142.080	71.040	27.114	1,140.634	
TOTAL Unrestricted	1,580.866	129.823	36.521	1,070.045	818.337	368.470	53.614	4,057.676	

Table 12. UNL Designated Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total	
<i>Revolving</i>									
Academic Affairs	01	1.000	0.000	1.000	10.700	4.000	0.000	0.000	16.700
College of Arts and Sciences	05	5.300	1.000	0.000	13.599	9.145	22.670	6.360	58.074
College of Business Administration	06	0.000	0.000	0.000	2.500	0.450	0.000	0.550	3.500
College of Fine and Performing Arts	07	0.000	0.000	0.000	0.000	0.000	0.000	1.220	1.220
College of Engineering and Technology	11	0.910	0.090	0.000	16.000	7.000	0.000	0.000	24.000
Research	12	0.000	0.000	5.000	35.158	4.752	0.000	0.000	44.910
College of Law	15	2.000	0.000	0.000	0.000	2.244	0.000	0.000	4.244
University Libraries	16	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000

College of Education and Human Sciences	17	15.860	0.000	0.000	6.400	5.570	0.000	1.550	29.380
Academic Services & Enrollment Management	20	0.000	0.000	0.000	41.583	4.486	0.000	0.000	46.069
International Programs	24	0.000	0.000	0.000	2.658	0.000	0.000	0.000	2.658
Television and Radio	27	0.000	0.000	0.000	78.775	14.050	0.000	0.000	92.825
Museums and Art Gallery	28	0.000	0.000	0.000	1.300	2.875	0.000	0.220	4.395
Information Services	29	0.000	0.000	0.000	73.640	17.990	0.000	0.000	91.630
Facilities Mgmt & Planning	33	0.000	0.000	0.000	37.500	95.000	0.000	0.000	132.500
Student Services	42	0.000	3.000	1.766	3.000	4.000	0.000	0.000	11.766
Business and Finance	43	0.000	0.000	0.000	2.400	16.240	0.000	0.000	18.640
General Expense	44	0.500	0.000	0.000	5.750	0.500	0.000	0.000	6.750
Subtotal UNL (excluding IANR)		25.570	4.090	7.766	331.963	188.302	22.670	9.900	590.261
<i>Institute of Agriculture and Natural Resources - Revolve</i>									
College of Ag Sciences and Natural Resources	61	6.850	0.000	0.000	4.600	0.950	0.000	0.000	12.400
Agriculture Research Division	62	17.150	0.000	0.000	66.120	48.850	41.000	11.590	184.710
Cooperative Extension Service	63	6.890	0.000	0.000	43.150	12.350	0.000	3.400	65.790
Nebraska Forest Service	65	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
Other IANR	66	0.000	0.000	0.000	5.000	0.750	0.000	1.750	7.500
Subtotal IANR Designated		30.890	0.000	0.000	118.870	63.900	41.000	16.740	271.400
TOTAL Designated		56.460	4.090	7.766	450.833	252.202	63.670	26.640	861.661

Table 13. UNL Restricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
<i>Federal</i>								
Academic Affairs	01	0.250	0.000	0.000	0.500	0.494	0.000	1.244
College of Arts and Sciences	05	5.584	0.000	0.000	11.450	0.750	0.000	17.784
College of Engineering and Technology	11	0.000	0.000	0.000	0.000	1.000	0.000	1.000
Research	12	0.000	0.000	0.000	1.325	2.000	0.000	3.325
University Libraries	16	0.000	0.000	0.000	0.000	1.000	0.000	1.000
College of Education and Human Sciences	17	3.010	0.150	0.000	12.020	1.790	0.000	16.970
Museums and Art Gallery	28	0.000	0.000	0.000	0.310	0.000	0.000	0.310
Student Services	42	0.000	0.000	0.745	12.140	2.000	0.000	14.885
Subtotal UNL (excluding IANR)		8.844	0.150	0.745	37.745	9.034	0.000	56.518
TOTAL Federal		8.844	0.150	0.745	37.745	9.034	0.000	56.518
<i>Gifts, Grants, and Contracts</i>								
Academic Affairs	01	0.000	0.000	0.000	7.000	1.000	0.000	8.000
College of Architecture	02	0.000	0.000	0.000	0.600	0.000	0.000	0.600
College of Arts and Sciences	05	6.650	1.000	3.000	33.887	13.965	0.000	58.502
College of Business Administration	06	2.000	0.000	0.500	2.500	1.600	0.000	6.600
College of Fine and Performing Arts	07	1.354	0.000	0.000	1.684	1.000	0.000	4.038
Research	12	1.000	0.000	0.000	2.500	0.500	0.000	4.000
College of Law	15	0.000	0.000	0.000	0.000	0.495	0.000	0.495
University Libraries	16	1.750	0.000	0.000	1.000	0.000	0.000	2.750
College of Education and Human Sciences	17	8.390	0.595	1.000	25.672	5.015	0.000	40.672
Television and Radio	27	0.000	0.000	0.000	9.000	0.000	0.000	9.000
Museums and Art Gallery	28	0.000	0.000	0.000	9.772	0.590	0.000	10.362
Executive Administration	41	0.000	0.159	0.000	0.000	0.000	0.000	0.159
Student Services	42	0.000	0.000	0.000	6.630	1.000	1.000	8.630
Business and Finance	43	0.000	0.000	0.000	0.000	1.000	0.000	1.000
Agency Funds	74	0.000	0.000	0.000	6.746	1.500	0.000	8.246
Subtotal UNL (excluding IANR)		21.144	1.754	4.500	106.991	27.665	1.000	163.054
TOTAL Gifts, Grants, and Contracts		21.144	1.754	4.500	106.991	27.665	1.000	163.054
<i>Auxiliary Enterprises</i>								
Academic Affairs	01	0.850	0.000	0.340	3.226	0.000	1.000	6.266
College of Architecture	02	0.000	0.000	0.000	0.000	0.000	1.000	1.000
College of Fine and Performing Arts	07	0.000	0.000	0.000	2.250	1.000	0.100	3.350

College of Law	15	0.000	0.000	0.000	0.000	0.756	0.000	0.000	0.756
College of Education and Human Sciences	17	5.000	0.000	2.660	7.231	3.424	2.620	0.220	21.155
Museums and Art Gallery	28	0.000	0.000	0.000	0.310	1.712	0.000	0.200	2.222
Information Services	29	0.000	0.000	0.000	2.150	7.150	0.000	0.000	9.300
Facilities Mgmt & Planning	33	0.000	0.000	0.000	17.000	37.400	0.000	0.000	54.400
Student Services	42	0.000	0.000	4.834	52.285	93.598	2.750	102.100	255.567
Business and Finance	43	0.000	0.000	0.500	23.484	64.410	0.000	4.830	93.224
General Expense	44	0.000	0.000	0.000	3.900	1.336	0.000	0.000	5.236
Student Housing	75	0.000	0.000	1.000	89.500	331.430	0.000	173.330	595.260
Intercollegiate Athletics	77	1.780	0.000	36.000	202.450	87.603	1.000	0.000	328.833
Other Auxiliary Enterprises	79	0.000	0.000	1.554	43.965	25.750	0.000	4.150	75.419
Subtotal UNL (excluding IANR)	7.630	0.000	46.888	447.751	655.569	7.370	286.780	1,451.988	
TOTAL Auxiliary Enterprises	7.630	0.000	46.888	447.751	655.569	7.370	286.780	1,451.988	
Stores and Services									
Company Balance Sheets	98	1.000	0.000	11.000	31.477	10.534	0.000	0.000	54.011
TOTAL Stores and Services	1.000	0.000	11.000	31.477	10.534	0.000	0.000	54.011	
IANR Federal									
Agriculture Research Division	62	4.750	0.000	0.000	23.440	110.600	6.000	0.000	144.790
Cooperative Extension Service	63	6.000	0.250	0.000	9.430	1.250	0.000	0.000	16.930
Nebraska Forest Service	65	2.600	0.000	0.000	11.100	1.500	0.000	0.000	15.200
IANR International Programs	68	0.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000
Subtotal IANR	13.350	0.250	0.000	46.970	113.350	6.000	0.000	179.920	
TOTAL Federal	13.350	0.250	0.000	46.970	113.350	6.000	0.000	179.920	
IANR Gifts, Grants, and Contracts									
College of Ag Sciences and Natural Resources	61	0.950	0.000	0.000	1.680	0.000	0.000	0.000	2.630
Agriculture Research Division	62	9.100	0.000	0.000	15.050	10.500	14.000	0.000	48.650
Cooperative Extension Service	63	10.150	0.500	0.000	28.060	2.000	2.000	0.000	42.710
Nebraska Forest Service	65	0.400	0.000	0.000	0.400	1.000	0.000	0.000	1.800
Other IANR	66	0.000	0.000	0.000	1.000	0.500	0.000	0.000	1.500
IANR International Programs	68	0.000	3.500	0.000	5.000	0.000	3.000	0.000	11.500
Subtotal IANR	20.600	4.000	0.000	51.190	14.000	19.000	0.000	108.790	
TOTAL Gifts, Grants, and Contracts	20.600	4.000	0.000	51.190	14.000	19.000	0.000	108.790	
IANR Auxiliary Enterprises									
Agriculture Research Division	62	0.000	0.000	0.000	6.990	3.500	0.000	0.000	10.490
Cooperative Extension Service	63	0.790	0.000	0.000	3.210	0.000	0.000	0.000	4.000
Nebraska Forest Service	65	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0.500
Other IANR	66	0.500	0.000	0.000	3.000	0.300	0.000	1.500	5.300
Subtotal IANR	1.290	0.000	0.000	13.200	4.300	0.000	1.500	20.290	
TOTAL Auxiliary Enterprises	1.290	0.000	0.000	13.200	4.300	0.000	1.500	20.290	
TOTAL Restricted	73.858	6.154	63.133	735.324	834.452	33.370	288.280	2,034.571	

Table 13b. UNL Unrestricted and Designated/Restricted Programs, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	1,580.866	129.823	36.521	1,070.045	818.337	368.470	53.614	4,057.676
TOTAL Designated	56.460	4.090	7.766	450.833	252.202	63.670	26.640	861.661
TOTAL Restricted	73.858	6.154	63.133	735.324	834.452	33.370	288.280	2,034.571
GRAND TOTAL University of Nebraska - Lincoln	1,711.184	140.067	107.420	2,256.202	1,904.991	465.510	368.534	6,953.908

Table 14. NCTA Unrestricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Nebraska College of Technical Agriculture								
Nebraska College of Technical Agriculture 67	17.015	2.000	0.000	9.500	12.100	0.000	0.000	40.615
TOTAL Unrestricted	17.015	2.000	0.000	9.500	12.100	0.000	0.000	40.615

Table 15. NCTA Designated Subprograms, Employee FTE, 2017-2018

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

Table 16. NCTA Restricted Subprograms, Employee FTE, 2017-2018

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	6.150	0.000	0.000	8.150
TOTAL Auxiliary Enterprises	0.000	0.000	0.000	2.000	6.150	0.000	0.000	8.150
TOTAL Restricted	0.000	0.000	0.000	2.000	6.150	0.000	0.000	8.150

Table 16b. NCTA Unrestricted and Designated/Restricted Programs, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	17.015	2.000	0.000	9.500	12.100	0.000	0.000	40.615
TOTAL Designated	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
TOTAL Restricted	0.000	0.000	0.000	2.000	6.150	0.000	0.000	8.150
GRAND TOTAL NCTA	17.015	2.000	0.000	12.000	18.250	0.000	0.000	49.265

Table 17. UNMC Unrestricted Subprograms, Employee FTE, 2017-2018

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	3.087	5.224	3.590	28.899	9.606	1.000	1.000	52.406
College of Allied Health 04	39.088	1.462	0.000	15.050	11.750	1.350	0.000	68.700
College of Dentistry 09	54.115	6.263	0.870	7.508	21.033	0.000	0.000	89.789
Graduate College 12	2.930	2.187	1.200	15.515	8.804	0.000	0.000	30.636
McGoogan Library of Medicine 16	13.320	0.950	0.000	1.000	12.455	0.000	0.000	27.725
College of Nursing 18	130.260	1.000	0.000	30.500	18.100	0.128	1.000	180.988
Eppley Research Institute 19	11.853	0.269	0.000	7.936	9.200	0.000	0.000	29.258
College of Pharmacy 20	28.333	1.237	0.000	4.219	8.670	12.584	0.000	55.043
Other Instruction or Research 22	0.250	0.250	0.000	11.000	7.000	0.000	0.000	18.500
Instruction Budget Adjustments 25	10.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000
Academic Computing Support 29	0.000	0.000	0.000	11.250	4.000	0.000	0.000	15.250
Rural Health Education Network 30	0.000	0.000	0.000	0.000	0.000	0.000	0.980	0.980
Research Initiative 32	2.787	0.050	0.080	10.089	0.662	1.800	0.000	15.468
College of Medicine 51	87.494	6.283	0.051	30.034	29.635	188.885	0.000	342.382
College of Medicine 52	99.526	1.308	0.000	26.320	47.579	1.000	0.000	175.733
College of Medicine 53	91.364	3.768	0.000	24.582	23.934	21.210	0.000	164.858
College of Public Health 54	40.483	1.349	0.000	20.241	11.077	1.000	0.000	74.150
Tobacco Fund Research 57	2.329	0.000	0.000	6.950	0.000	4.900	0.000	14.179
UNMC/Eppley Center Cancer Research & Care 71	1.013	0.052	0.000	3.118	0.000	0.000	0.000	4.183
Plant Operations and Maintenance								
Physical Plant Administration 33	0.000	0.000	0.500	25.333	147.500	0.000	1.500	174.833
Other Plant Operations & Maintenance 38	0.000	0.000	0.000	3.000	92.195	0.000	0.000	95.195
Administration and General Expense								
Executive Administration 41	0.000	1.000	1.740	3.000	2.000	0.000	0.000	7.740
Student Services 42	0.000	0.950	0.000	16.125	5.880	0.000	0.060	23.015
Business and Finance 43	0.400	0.586	3.955	68.469	46.488	4.000	0.000	123.898
General Expense 44	0.000	0.000	0.300	15.016	2.580	0.000	0.000	17.896
University Hospital and Other Patient Services								
Munroe-Meyer State Support 82	11.282	0.930	0.000	11.995	13.345	8.930	0.000	46.482
TOTAL Unrestricted	629.914	35.118	12.286	397.149	533.493	246.787	4.540	1,859.287

Table 18. UNMC Designated Subprograms, Employee FTE, 2017-2018

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	18.739	3.000	0.000	0.000	22.739
College of Allied Health 04	7.207	2.252	0.000	1.488	7.709	0.000	0.000	18.656
Continuing Studies and Public Services 26	0.700	0.000	0.000	17.608	11.550	0.000	0.000	29.858
Business and Finance 43	0.000	0.000	0.000	7.175	3.000	0.000	0.000	10.175
Patient Revenue Activities								
Munroe-Meyer Institute 55	9.495	0.000	0.000	62.900	42.797	2.000	0.000	117.192
Dental Clinic 56	7.263	0.000	0.050	12.007	73.730	1.000	0.000	94.050
Instruction, Research, Extension, and Public Service								
Tobacco Fund Research 57	3.364	0.000	0.000	5.565	2.241	0.500	0.000	11.670
TOTAL Designated	28.179	3.102	0.050	125.482	144.027	3.500	0.000	304.340

Table 19. UNMC Restricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal								
College of Allied Health	04	1.226	0.463	0.000	2.030	0.320	0.000	4.039
College of Dentistry	09	2.466	0.000	0.000	3.910	1.000	0.000	8.046
Graduate College	12	3.869	0.150	0.200	3.518	2.850	0.000	10.587
College of Nursing	18	0.695	0.000	0.000	1.000	0.000	0.000	1.695
Eppley Research Institute	19	17.220	0.290	0.000	13.861	3.200	6.900	41.471
College of Pharmacy	20	16.523	0.198	0.000	5.405	3.500	14.500	40.126
College of Medicine	51	43.112	0.225	0.000	32.344	3.375	28.306	107.362
College of Medicine	52	13.797	0.000	0.000	15.231	5.146	4.333	38.507
College of Medicine	53	13.579	0.051	0.239	28.650	2.450	7.992	52.961
College of Public Health	54	1.954	0.000	0.000	2.075	0.000	0.097	4.126
Munroe-Meyer Institute	55	9.479	0.790	0.000	13.598	3.150	5.944	32.961
TOTAL Federal	123.920	2.167	0.439	121.622	24.991	68.742	0.000	341.881
Gifts, Grants, and Contracts								
Academic Affairs	01	0.000	0.000	0.000	1.000	0.408	0.000	1.408
College of Allied Health	04	2.272	0.000	0.000	0.041	0.141	0.250	2.704
College of Dentistry	09	1.666	0.000	0.080	3.156	8.400	0.000	13.302
Graduate College	12	5.441	0.000	0.000	4.645	1.528	4.538	16.152
McGoogan Library of Medicine	16	0.405	0.000	0.000	0.000	0.000	0.000	0.405
College of Nursing	18	13.180	0.000	0.000	7.179	2.131	2.000	24.490
Eppley Research Institute	19	2.642	0.375	0.000	11.855	1.350	0.725	16.947
College of Pharmacy	20	5.368	0.301	0.149	4.250	1.760	1.450	13.278
Executive Administration	41	0.000	0.214	0.000	0.000	0.000	0.000	0.214
General Expense	44	0.000	0.000	0.000	1.000	1.000	0.000	2.000
College of Medicine	51	29.343	1.236	0.000	18.995	4.950	17.340	71.864
College of Medicine	52	53.883	0.071	0.000	46.126	25.668	3.650	129.398
College of Medicine	53	114.201	0.018	0.017	75.592	50.562	4.150	244.540
College of Public Health	54	14.857	0.000	0.000	13.996	2.510	1.000	32.363
Munroe-Meyer Institute	55	15.486	0.030	0.000	49.599	7.805	1.737	74.657
UNMC/Eppley Center Cancer Research & Care	71	3.304	0.000	0.000	6.190	1.300	1.000	11.794
College of Medicine Clinical	83	215.403	0.236	0.600	38.706	50.434	2.000	307.379
College of Medicine Clinical	84	124.917	1.096	0.088	11.020	51.114	1.500	189.735
TOTAL Gifts, Grants, and Contracts	602.368	3.577	0.934	293.350	211.061	41.340	0.000	1,152.630
Auxiliary Enterprises								
Academic Affairs	01	0.000	0.000	0.000	0.286	1.000	0.000	1.286
College of Allied Health	04	2.455	0.000	0.000	2.930	0.000	0.000	5.385
College of Dentistry	09	0.800	0.000	0.000	0.519	3.737	0.000	5.056
Graduate College	12	1.226	0.000	0.620	15.901	11.951	0.000	29.698
McGoogan Library of Medicine	16	0.625	0.000	0.000	0.000	1.945	0.000	2.570
College of Nursing	18	1.200	0.000	0.000	5.000	2.000	0.000	8.200
Eppley Research Institute	19	0.500	0.000	0.000	0.600	0.200	0.000	1.300
College of Pharmacy	20	0.200	0.000	0.000	3.000	3.150	1.000	7.350
International Programs	24	0.000	0.000	0.000	4.000	0.000	0.000	4.000
Academic Computing Support	29	0.000	0.000	0.800	47.450	32.650	0.000	80.900
Physical Plant Administration	33	0.000	0.000	0.000	29.000	64.000	0.000	93.000
Student Services	42	0.153	0.000	0.000	0.470	1.000	0.000	1.623
Business and Finance	43	0.860	0.300	1.451	31.049	35.137	0.000	68.797
General Expense	44	0.000	0.000	0.000	6.000	1.700	0.000	7.700
College of Medicine	51	1.287	0.000	1.000	10.645	25.855	0.200	39.409
College of Medicine	52	0.075	0.000	0.000	2.000	1.699	0.000	3.774
College of Medicine	53	0.424	0.000	0.000	20.751	2.679	0.000	23.854
College of Public Health	54	0.000	0.000	0.000	1.407	3.677	0.000	5.084
Munroe-Meyer Institute	55	15.451	0.050	0.000	39.538	27.177	1.138	83.354
Dental Clinic	56	0.000	0.000	0.000	0.000	1.000	0.000	1.000
TOTAL Auxiliary Enterprises	25.256	0.350	3.871	220.546	220.557	2.338	0.422	473.340

Stores and Services									
Stores/Services	96	0.000	0.000	3.000	21.667	26.754	2.000	0.000	53.421
Clearing Centers	97	1.000	0.092	0.000	3.000	1.000	0.000	0.000	5.092
Company Balance Sheets	98	0.000	0.000	0.000	2.583	0.000	0.000	0.000	2.583
TOTAL Stores and Services	1.000	0.092	3.000	27.250	27.754	2.000	0.000	0.000	61.096
TOTAL Restricted	752.544	6.186	8.244	662.768	484.363	114.420	0.422	2,028.947	

Table 19b. UNMC Unrestricted and Designated/Restricted Programs, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	629.914	35.118	12.286	397.149	533.493	246.787	4.540	1,859.287
TOTAL Designated	28.179	3.102	0.050	125.482	144.027	3.500	0.000	304.340
TOTAL Restricted	752.544	6.186	8.244	662.768	484.363	114.420	0.422	2,028.947
GRAND TOTAL University of Nebraska Medical Center	1,410.637	44.406	20.580	1,185.399	1,161.883	364.707	4.962	4,192.574

Table 20. UNO Unrestricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service								
Academic Affairs 01	0.750	4.520	2.000	8.000	4.000	0.000	0.000	19.270
College of Public Affairs and Community Services 03	79.440	6.600	0.000	21.140	12.880	9.800	1.700	131.560
College of Arts and Sciences 05	210.490	11.400	0.000	17.990	24.270	24.320	9.600	298.070
College of Business Administration 06	64.700	6.520	0.000	22.100	12.310	1.330	4.810	111.770
College of Communication, Fine Arts and Media 07	71.250	6.600	0.000	19.060	8.630	5.660	2.010	113.210
College of Information Science and Technology 08	54.950	3.550	0.000	10.000	3.000	5.320	3.810	80.630
College of Education 10	88.440	7.000	0.000	18.040	16.500	9.320	5.630	144.930
Graduate Studies 12	0.000	0.480	0.510	7.660	4.900	15.480	0.560	29.590
Criss Library 16	13.000	2.000	0.000	11.000	21.000	0.000	10.310	57.310
Summer Sessions 21	27.750	0.000	0.000	0.000	0.000	0.000	0.000	27.750
Other Instruction and Research 22	24.050	1.000	2.000	5.990	5.310	0.330	0.000	38.680
International Programs 24	0.280	0.760	0.000	3.440	2.570	0.000	0.510	7.560
Continuing Studies 26	6.730	0.000	0.000	10.500	2.750	0.000	2.230	22.210
Information Services 29	0.000	0.000	0.000	31.420	0.500	0.000	0.000	31.920
Plant Operations and Maintenance								
Physical Plant Administration 33	0.000	0.000	2.000	22.690	147.000	0.000	5.320	177.010
Administration and General Expense								
Executive Administration 41	0.000	1.960	0.000	1.500	2.000	0.000	0.390	5.850
Student Services 42	0.000	0.000	3.880	42.370	25.990	0.990	9.490	82.720
Business and Finance 43	0.000	0.000	5.000	31.510	24.000	0.000	4.970	65.480
General Expense 44	0.000	0.000	0.000	13.890	4.750	0.000	0.000	18.640
Peter Kiewit Institute 46	0.000	0.000	1.000	0.000	0.000	0.000	0.000	1.000
TOTAL Unrestricted	641.830	52.390	16.390	298.300	322.360	72.550	61.340	1,465.160

Table 21. UNO Designated Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Revolving								
College of Public Affairs and Community Services 03	0.220	0.000	0.000	0.530	2.000	0.000	0.390	3.140
College of Arts and Sciences 05	0.500	0.000	0.000	2.610	1.740	0.000	0.000	4.850
College of Business Administration 06	0.000	0.000	0.000	9.150	1.540	0.330	0.200	11.220
College of Communication, Fine Arts and Media 07	0.660	0.000	0.000	2.860	1.750	0.000	0.300	5.570
College of Education 10	0.000	0.000	0.000	2.000	0.000	0.000	0.220	2.220
Graduate Studies 12	0.000	0.000	0.000	2.840	2.500	0.000	1.070	6.410
Criss Library 16	0.000	0.000	0.000	0.500	1.000	0.000	0.000	1.500
Other Instruction and Research 22	0.000	0.000	0.180	18.360	2.040	0.330	10.160	31.070
International Programs 24	0.000	0.000	0.000	11.360	3.890	0.000	1.750	17.000
Continuing Studies 26	0.000	0.000	0.000	0.500	0.000	0.000	0.960	1.460
Information Services 29	0.000	0.000	0.000	7.340	0.000	0.000	0.000	7.340
Student Services 42	0.000	0.000	0.680	28.110	11.050	0.990	11.540	52.370
Business and Finance 43	0.000	0.000	0.000	3.360	0.000	0.000	0.110	3.470
TOTAL Designated	1.380	0.000	0.860	89.520	27.510	1.650	26.700	147.620

Table 22. UNO Restricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal								
College of Public Affairs and Community Services 03	0.000	0.000	0.000	2.000	2.000	0.000	0.000	4.000
College of Business Administration 06	0.550	0.480	0.000	9.250	1.000	0.000	0.000	11.280
College of Education 10	6.000	0.000	0.000	6.000	0.000	0.000	0.000	12.000

International Programs	24	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
Student Services	42	0.000	0.000	0.260	3.800	1.000	0.000	0.000	5.060
TOTAL Federal		6.550	0.480	0.260	21.050	5.000	0.000	0.000	33.340
Gifts, Grants, and Contracts									
Academic Affairs	01	0.000	0.000	0.000	7.000	1.000	0.000	0.000	8.000
College of Public Affairs and Community Services	03	1.200	0.000	0.000	5.650	0.500	0.000	0.000	7.350
College of Arts and Sciences	05	0.000	0.000	0.000	4.000	1.340	0.000	0.000	5.340
College of Business Administration	06	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
College of Communication, Fine Arts and Media	07	0.000	0.000	0.000	4.060	1.110	0.000	3.420	8.590
College of Information Science and Technology	08	0.000	0.250	0.000	2.000	0.000	0.000	0.000	2.250
College of Education	10	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
Other Instruction and Research	22	0.000	0.000	0.000	3.000	1.000	0.000	0.000	4.000
International Programs	24	0.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000
Executive Administration	41	0.000	0.040	0.000	1.000	0.000	0.000	0.000	1.040
Student Services	42	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
Peter Kiewit Institute	46	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
TOTAL Gifts, Grants, and Contracts		2.200	0.290	0.000	29.710	5.950	0.000	3.420	41.570
Auxiliary Enterprises									
Information Services	29	0.000	0.000	0.000	3.000	2.000	0.000	0.310	5.310
Physical Plant Administration	33	0.000	0.000	0.000	1.000	10.300	0.000	5.670	16.970
Student Services	42	0.000	0.000	0.000	34.660	63.350	2.660	83.650	184.320
Business and Finance	43	0.000	0.000	0.000	1.000	0.000	0.000	0.000	1.000
General Expense	44	0.000	0.000	0.000	2.850	1.200	0.000	0.450	4.500
Student Housing	75	0.000	0.000	0.000	8.510	5.000	0.000	5.610	19.120
Intercollegiate Athletics	77	0.000	0.000	17.450	42.220	9.000	0.000	6.080	74.750
Arena	78	0.000	0.000	0.000	13.000	3.000	0.000	0.000	16.000
TOTAL Auxiliary Enterprises		0.000	0.000	17.450	106.240	93.850	2.660	101.770	321.970
Stores and Services									
Company Balance Sheets	98	0.000	0.000	2.500	9.200	2.250	0.000	1.070	15.020
TOTAL Stores and Services		0.000	0.000	2.500	9.200	2.250	0.000	1.070	15.020
TOTAL Restricted		8.750	0.770	20.210	166.200	107.050	2.660	106.260	411.900

Table 22b. UNO Unrestricted and Designated/Restricted Programs, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	641.830	52.390	16.390	298.300	322.360	72.550	61.340	1,465.160
TOTAL Designated	1.380	0.000	0.860	89.520	27.510	1.650	26.700	147.620
TOTAL Restricted	8.750	0.770	20.210	166.200	107.050	2.660	106.260	411.900
GRAND TOTAL University of Nebraska at Omaha	651.960	53.160	37.460	554.020	456.920	76.860	194.300	2,024.680

Table 23. UNK Unrestricted Subprograms, Employee FTE, 2017-2018

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	0.350	2.100	0.240	3.000	1.000	0.000	0.020	6.710
College of Natural and Social Sciences 05	102.100	4.800	0.000	9.638	11.750	0.330	4.270	132.888
College of Business Administration 06	54.600	4.400	0.000	4.000	9.000	0.000	3.800	75.800
College of Fine Arts & Humanities 07	72.700	3.350	0.000	2.800	7.000	0.000	5.370	91.220
College of Education 10	63.771	4.400	0.000	8.358	11.297	0.000	2.300	90.126
College of Graduate Studies 12	0.750	1.400	0.000	3.769	2.500	16.170	0.000	24.589
University Libraries 16	7.650	1.000	0.000	5.000	12.000	0.000	3.920	29.570
Summer Sessions 21	13.530	0.000	0.000	0.000	0.000	0.000	0.000	13.530
Other Instruction and Research 22	0.000	2.650	0.760	5.481	1.000	0.000	0.390	10.281
International Programs 24	0.000	0.000	1.000	6.000	0.500	0.000	0.000	7.500
Continuing Studies and Public Services 26	5.670	0.000	0.000	2.903	2.000	0.000	0.000	10.573
Museums and Art Gallery 28	0.000	0.000	1.000	2.280	0.000	0.000	0.360	3.640
Academic Computing Support 29	0.000	0.000	1.000	12.438	1.976	0.000	0.000	15.414
Plant Operations and Maintenance								
Physical Plant Administration 33	0.000	0.000	0.723	7.159	69.048	0.000	1.340	78.270
Administration and General Expense								
Executive Administration 41	0.000	0.926	1.000	1.000	1.000	0.000	0.000	3.926
Student Affairs 42	0.000	0.981	4.366	29.572	17.237	0.000	4.140	56.296
Business and Finance 43	0.242	0.000	4.317	12.653	13.350	0.000	1.010	31.572
General Expense 44	0.000	1.000	0.000	6.403	1.146	0.000	0.340	8.889
Intercollegiate Athletics 77	0.000	0.000	11.191	17.501	3.000	1.650	0.000	33.342
TOTAL Unrestricted	321.363	27.007	25.597	139.955	164.804	18.150	27.260	724.136

Table 24. UNK Designated Subprograms, Employee FTE, 2017-2018

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	0.260	0.000	0.000	0.000	0.630
College of Fine Arts & Humanities 07	0.000	0.000	0.000	1.580	1.000	0.000	0.000	2.580
College of Education 10	0.000	0.000	0.000	0.000	0.568	0.000	0.000	0.568
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	2.624	0.000	0.000	0.000	2.624
International Programs 24	0.000	0.000	0.000	3.000	0.000	0.000	0.000	3.000
Continuing Studies and Public Services 26	0.000	0.000	0.000	4.914	0.000	0.000	0.000	4.914
Academic Computing Support 29	0.000	0.000	0.000	8.441	0.024	0.000	0.000	8.465
Student Affairs 42	0.000	0.000	0.000	1.889	1.000	0.000	0.000	2.889
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	1.000	2.000	0.000	0.000	3.000
TOTAL Designated	0.370	0.100	0.000	23.708	6.092	0.000	0.000	30.270

Table 25. UNK Restricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal								
Student Aid 23	0.000	0.000	0.000	0.306	0.000	0.000	0.000	0.306
Student Affairs 42	0.000	0.000	0.000	2.930	1.452	0.000	0.000	4.382
TOTAL Federal	0.000	0.000	0.000	3.236	1.452	0.000	0.000	4.688
Gifts, Grants, and Contracts								

Academic Affairs	01	0.500	0.000	0.000	3.000	1.000	0.000	0.000	4.500
College of Education	10	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000
Other Instruction and Research	22	0.000	0.000	0.000	2.595	1.000	0.000	0.000	3.595
Museums and Art Gallery	28	0.000	0.000	0.000	0.320	0.000	0.000	0.000	0.320
Executive Administration	41	0.000	0.074	0.000	0.000	0.000	0.000	0.000	0.074
Business and Finance	43	0.000	0.000	0.000	0.500	0.000	0.000	0.000	0.500
Intercollegiate Athletics	77	0.000	0.000	0.439	1.824	0.000	0.000	0.000	2.263
TOTAL Gifts, Grants, and Contracts		1.500	0.074	0.439	8.239	2.000	0.000	0.000	12.252
Auxiliary Enterprises									
Academic Computing Support	29	0.000	0.000	0.000	0.952	0.000	0.000	0.000	0.952
Physical Plant Administration	33	0.000	0.000	0.277	0.841	34.712	0.000	6.610	42.440
Student Affairs	42	0.000	1.019	0.634	22.952	6.808	0.330	66.024	97.767
Business and Finance	43	0.000	0.000	3.183	6.639	15.967	0.000	1.510	27.299
General Expense	44	0.000	0.000	0.000	1.000	1.600	0.000	0.000	2.600
Intercollegiate Athletics	77	0.000	0.000	11.191	18.501	3.000	1.650	0.040	34.382
TOTAL Auxiliary Enterprises		0.000	1.019	15.285	50.885	62.087	1.980	74.184	205.440
Stores and Services									
Company Balance Sheets	98	0.000	0.000	0.000	4.650	0.719	0.000	0.000	5.369
Income Activity	99	13.300	0.000	0.000	0.000	0.000	0.000	14.660	27.960
TOTAL Stores and Services		13.300	0.000	0.000	4.650	0.719	0.000	14.660	33.329
TOTAL Restricted		14.800	1.093	15.724	67.010	66.258	1.980	88.844	255.709

Table 25b. UNK Unrestricted and Designated/Restricted Programs, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
TOTAL Unrestricted	321.363	27.007	25.597	139.955	164.804	18.150	27.260	724.136
TOTAL Designated	0.370	0.100	0.000	23.708	6.092	0.000	0.000	30.270
TOTAL Restricted	14.800	1.093	15.724	67.010	66.258	1.980	88.844	255.709
GRAND TOTAL University of Nebraska at Kearney	336.533	28.200	41.321	230.673	237.154	20.130	116.104	1,010.115

Table 26. UNCA Unrestricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Instruction, Research, Extension, and Public Service								
EPSCoR	31	0.000	0.150	0.000	0.400	0.400	0.000	0.950
Administration and General Expense								
System Administration	41	0.000	4.990	22.900	22.600	10.000	0.000	61.990
Nebraska Student Information System	42	0.000	0.000	0.000	18.500	0.750	0.000	19.250
University-Wide Computing	44	0.000	0.000	0.300	47.040	6.500	0.000	54.840
General Administration	46	0.000	0.860	4.800	23.740	4.000	0.000	33.400
TOTAL Unrestricted	0.000	6.000	28.000	112.280	21.650	0.000	2.500	170.430

Table 27. UNCA Designated Subprograms, Employee FTE, 2017-2018

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	14.800	5.000	0.000	21.800
TOTAL Designated	0.000	2.000	0.000	14.800	5.000	0.000	0.000	21.800

Table 28. UNCA Restricted Subprograms, Employee FTE, 2017-2018

Subprogram Name and Number	Faculty	Academic Admin	Other Admin	Mgr/ Prof Staff	Office/ Service	Other Academic	Student Hourly & All Others	Total
Federal								
EPSCoR	31	0.000	0.450	0.000	1.600	1.600	0.000	3.650
TOTAL Federal	0.000	0.450	0.000	1.600	1.600	0.000	0.000	3.650
Gifts, Grants, and Contracts								
General Administration	46	0.000	0.140	1.200	11.250	2.000	0.000	14.590
TOTAL Gifts, Grants, and Contracts	0.000	0.140	1.200	11.250	2.000	0.000	0.000	14.590
TOTAL Restricted	0.000	0.590	1.200	12.850	3.600	0.000	0.000	18.240

Table 28b. UNCA Unrestricted and Designated/Restricted Programs, 2017-2018

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	6.000	28.000	112.280	21.650	0.000	2.500	170.430
TOTAL Designated	0.000	2.000	0.000	14.800	5.000	0.000	0.000	21.800
TOTAL Restricted	0.000	0.590	1.200	12.850	3.600	0.000	0.000	18.240
GRAND TOTAL Univ of Nebr Central Administration	0.000	8.590	29.200	139.930	30.250	0.000	2.500	210.470

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	112,692,530	514,574	592,081	6,170,989	1,056,156	15,322,342	136,348,672
	Associate Professor	73,622,882	167,388	1,167,631	2,789,892	702,210	13,302,319	91,752,322
	Assistant Professor	76,060,177	3,060,460	1,661,304	3,526,897	1,498,159	22,941,793	108,748,790
	Instructor	7,845,057	420,781	77,471	1,508,101	377,538	3,535,547	13,764,495
	Other	56,468,241	-402,340	1,069,228	2,230,634	56,282	4,443,215	63,865,260
	SUBTOTAL FACULTY	326,688,887	3,760,863	4,567,715	16,226,513	3,690,345	59,545,216	414,479,539
512100	Other Administrators	46,636,811	1,372,321	972,491	868,694	22,239,963	1,895,722	73,986,002
512000	Chairpersons	14,617,309	20,574	0	93,281	0	1,680,412	16,411,576
513000	Managerial/Professional	130,974,038	9,617,951	30,664,381	11,894,899	55,719,509	29,524,436	268,395,214
514000	Clerical/Technical/Service	70,110,207	4,764,843	10,702,566	5,672,073	38,948,576	10,827,705	141,025,970
515000	Other Academic	34,120,606	1,071,499	2,325,125	3,307,241	917,067	2,720,300	44,461,838
516000	Student Wages	4,486,907	29,367	3,019,225	391,199	9,878,217	473,179	18,278,094
517000	Supplemental Salaries & Wages	18,109,335	0	1,397,568	0	2,288,209	0	21,795,112
	SUBTOTAL NONFACULTY	319,055,213	16,876,555	49,081,356	22,227,387	129,991,541	47,121,754	584,353,806
	SUBTOTAL SALARIES & WAGES	645,744,100	20,637,418	53,649,071	38,453,900	133,681,886	106,666,970	998,833,345
519100	Retirement Contribution	38,903,381	1,001,191	2,814,210	1,324,518	6,516,227	3,835,992	54,395,519
519200	FICA Contribution	35,627,276	1,056,032	3,440,476	1,799,711	7,694,309	4,588,257	54,206,061
519300	Health Insurance Contribution	73,418,802	1,755,177	7,330,569	3,583,658	15,337,400	7,835,652	109,261,258
519400	Life Insurance Contribution	1,418,462	15,455	72,541	37,820	136,793	105,101	1,786,172
519700	Unemployment Compensation	165,000	0	9,522	437	38,042	1,752	214,753
519800	Workers Compensation	2,126,855	24,099	227,186	121,596	721,148	408,722	3,629,606
	SUBTOTAL BENEFITS	151,659,776	3,851,954	13,894,504	6,867,740	30,443,919	16,775,476	223,493,369
518000	Personal Services Credits	0	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	797,403,876	24,489,372	67,543,575	45,321,640	164,125,805	123,442,446	1,222,326,714
521000	Operating Expense	86,119,842	51,126,428	60,605,520	349,586,550	294,300,997	240,610,196	1,082,349,533
529000	Utilities	49,535,161	0	3,600	0	2,564,870	0	52,103,631
530000	Supplies & Materials	10,045,180	4,591,121	4,112,223	1,768,000	5,925,516	3,352,962	29,795,002
540000	Travel	2,574,156	19,594	2,055,412	335,700	4,056,997	134,750	9,176,609
550000	Capital Outlay	8,181,610	2,148,485	6,787,251	148,000	2,942,605	128,200	20,336,151
560000	Government Aid	1,319,441	0	830,419	126,120,110	1,521,866	29,831,446	159,623,282
570000	Cost of Goods Sold	0	0	1,806,000	0	40,549,344	0	42,355,344
	TOTAL NET OPERATING EXPENSES	157,775,390	57,885,628	76,200,425	477,958,360	351,862,195	274,057,554	1,395,739,552
	UNIVERSITY TOTAL	955,179,266	82,375,000	143,744,000	523,280,000	515,988,000	397,500,000	2,618,066,266

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	570,601,388	0	0	0	0	0	570,601,388
TOTAL STATE SUPPORT		570,601,388	0	0	0	0	0	570,601,388
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	478,141,578	0	0	478,141,578
461000	Federal Grants & Contract	0	0	0	1,814,376	0	0	1,814,376
490000	Other Revenues	0	0	0	38,000,000	0	0	38,000,000
TOTAL FEDERAL FUND		6,201,594	0	0	523,280,000	0	0	529,481,594
442100	Institutional Student Fee	0	0	4,531,581	0	1,785,165	0	6,316,746
442500	Student Transcript Fees	0	0	130,738	0	0	0	130,738
442810	Other Student Fees	0	0	33,515,204	0	11,944,417	0	45,459,621
450000	Sales and Services	0	0	118,707,639	0	492,477,282	0	611,184,921
459950	Sales & Services/Offset -	0	0	-13,313,067	0	-6,232,908	0	-19,545,975
460000	Restricted Revenue	0	0	0	0	302,093	0	302,093
461000	Federal Grants & Contract	0	0	121,905	0	13,500	0	135,405
464000	Private Gifts & Contracts	0	0	50,000	0	15,698,451	0	15,748,451
TOTAL REVOLVING FUND		0	0	143,744,000	0	515,988,000	0	659,732,000
442810	Other Student Fees	0	0	0	0	0	200,000	200,000
460000	Restricted Revenue	0	0	0	0	0	396,951,584	396,951,584
464000	Private Gifts & Contracts	0	0	0	0	0	348,416	348,416
TOTAL TRUST FUND		0	0	0	0	0	397,500,000	397,500,000
441100	Undergraduate Resident	196,891,404	0	0	0	0	0	196,891,404
441110	Undergraduate Nonresident	149,985,881	0	0	0	0	0	149,985,881
441120	Undergraduate Audit	3,785	0	0	0	0	0	3,785
441200	Graduate Resident	27,323,232	0	0	0	0	0	27,323,232
441210	Graduate Nonresident	56,429,017	0	0	0	0	0	56,429,017
441220	Graduate Audit	404	0	0	0	0	0	404
441300	Off-Campus Undergraduate	29,872,587	0	0	0	0	0	29,872,587
441320	Offutt Undergraduate	116,879	0	0	0	0	0	116,879
441600	Professional Resident	29,531,001	0	0	0	0	0	29,531,001
441610	Professional Nonresident	16,119,791	0	0	0	0	0	16,119,791
441995	Tuition Transfer Program	-6,080,193	0	0	0	0	0	-6,080,193
TOTAL GROSS TUITION		500,193,788	0	0	0	0	0	500,193,788
441001	Tuition Adjustments	-13,697,382	0	0	0	0	0	-13,697,382
441990	Tuition Remissions	-140,831,617	0	0	0	0	0	-140,831,617
441991	Tuition Remissions	11,734,314	0	0	0	0	0	11,734,314
TOTAL TUITION OFFSETS		-142,794,685	0	0	0	0	0	-142,794,685

**REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
INCLUDING NCTA**

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
SUBTOTAL NET TUITION (CASH)		357,399,103	0	0	0	0	0	357,399,103
442100	Institutional Student Fee	1,002,049	0	0	0	0	0	1,002,049
442310	Application Fees - Gradua	397,145	0	0	0	0	0	397,145
442420	Change of Schedule Fees	1,138,600	0	0	0	0	0	1,138,600
442710	Graduation Processing Fee	38,000	0	0	0	0	0	38,000
442800	Late Payment Fees	919,500	0	0	0	0	0	919,500
442810	Other Student Fees	903,842	0	0	0	0	0	903,842
SUBTOTAL STUDENT FEES		4,399,136	0	0	0	0	0	4,399,136
430000	Invest Loan/Endowment	8,260,041	0	0	0	0	0	8,260,041
450000	Sales and Services	0	29,260,000	0	0	0	0	29,260,000
461900	Indirect Costs-Federal	2,665,000	53,115,000	0	0	0	0	55,780,000
490000	Other Revenues	16,313,041	0	0	0	0	0	16,313,041
490100	Misc Cash Income	310,000	0	0	0	0	0	310,000
490200	Misc Other Income	29,963	0	0	0	0	0	29,963
833428	U-Wide Debt Svc & Admin S	-11,000,000	0	0	0	0	0	-11,000,000
SUBTOTAL OTHER CASH		16,578,045	82,375,000	0	0	0	0	103,352,181
TOTAL CASH FUND		378,376,284	82,375,000	0	0	0	0	460,751,284
TOTAL REVENUE		955,179,266	82,375,000	143,744,000	523,280,000	515,988,000	397,500,000	2,618,066,266

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	112,502,546	514,574	592,081	6,170,989	1,056,156	15,322,342	136,158,688
	Associate Professor	73,084,867	167,388	1,167,631	2,789,892	702,210	13,302,319	91,214,307
	Assistant Professor	75,727,763	3,060,460	1,661,304	3,526,897	1,498,159	22,941,793	108,416,376
	Instructor	7,845,057	420,781	77,471	1,508,101	377,538	3,535,547	13,764,495
	Other	56,046,741	-402,340	1,069,228	2,230,634	56,282	4,443,215	63,443,760
	SUBTOTAL FACULTY	325,206,974	3,760,863	4,567,715	16,226,513	3,690,345	59,545,216	412,997,626
512100	Other Administrators	46,341,392	1,372,321	972,491	868,694	22,239,963	1,895,722	73,690,583
512000	Chairpersons	14,617,309	20,574	0	93,281	0	1,680,412	16,411,576
513000	Managerial/Professional	130,560,386	9,617,951	30,640,919	11,894,899	55,643,467	29,524,436	267,882,058
514000	Clerical/Technical/Service	69,698,251	4,764,843	10,702,566	5,672,073	38,785,136	10,827,705	140,450,574
515000	Other Academic	34,120,606	1,071,499	2,325,125	3,307,241	917,067	2,720,300	44,461,838
516000	Student Wages	4,434,721	29,367	3,015,052	391,199	9,858,401	473,179	18,201,919
517000	Supplemental Salaries & Wages	18,109,335	0	1,397,568	0	2,288,209	0	21,795,112
	SUBTOTAL NONFACULTY	317,882,000	16,876,555	49,053,721	22,227,387	129,732,243	47,121,754	582,893,660
	SUBTOTAL SALARIES & WAGES	643,088,974	20,637,418	53,621,436	38,453,900	133,422,588	106,666,970	995,891,286
519100	Retirement Contribution	38,739,478	1,001,191	2,813,325	1,324,518	6,506,633	3,835,992	54,221,137
519200	FICA Contribution	35,468,729	1,056,032	3,439,316	1,799,711	7,676,158	4,588,257	54,028,203
519300	Health Insurance Contribution	73,027,401	1,755,177	7,330,376	3,583,658	15,280,094	7,835,652	108,812,358
519400	Life Insurance Contribution	1,413,151	15,455	72,514	37,820	136,273	105,101	1,780,314
519700	Unemployment Compensation	165,000	0	9,522	437	38,042	1,752	214,753
519800	Workers Compensation	2,118,174	24,099	227,050	121,596	719,868	408,722	3,619,509
	SUBTOTAL BENEFITS	150,931,933	3,851,954	13,892,103	6,867,740	30,357,068	16,775,476	222,676,274
518000	Personal Services Credits	0	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	794,020,907	24,489,372	67,513,539	45,321,640	163,779,656	123,442,446	1,218,567,560
521000	Operating Expense	85,660,751	51,126,428	60,085,556	349,586,550	293,367,146	240,610,196	1,080,436,627
529000	Utilities	49,076,955	0	3,600	0	2,564,870	0	51,645,425
530000	Supplies & Materials	10,045,180	4,591,121	4,112,223	1,768,000	5,925,516	3,352,962	29,795,002
540000	Travel	2,574,156	19,594	2,055,412	335,700	4,056,997	134,750	9,176,609
550000	Capital Outlay	8,181,610	2,148,485	6,787,251	148,000	2,942,605	128,200	20,336,151
560000	Government Aid	1,319,441	0	830,419	126,120,110	1,521,866	29,831,446	159,623,282
570000	Cost of Goods Sold	0	0	1,806,000	0	40,549,344	0	42,355,344
	TOTAL NET OPERATING EXPENSES	156,858,093	57,885,628	75,680,461	477,958,360	350,928,344	274,057,554	1,393,368,440
	UNIVERSITY TOTAL	950,879,000	82,375,000	143,194,000	523,280,000	514,708,000	397,500,000	2,611,936,000

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	567,203,225	0	0	0	0	0	567,203,225
TOTAL STATE SUPPORT		567,203,225	0	0	0	0	0	567,203,225
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	478,141,578	0	0	478,141,578
461000	Federal Grants & Contract	0	0	0	1,814,376	0	0	1,814,376
490000	Other Revenues	0	0	0	38,000,000	0	0	38,000,000
TOTAL FEDERAL FUND		6,201,594	0	0	523,280,000	0	0	529,481,594
442100	Institutional Student Fee	0	0	4,531,581	0	1,785,165	0	6,316,746
442500	Student Transcript Fees	0	0	130,738	0	0	0	130,738
442810	Other Student Fees	0	0	33,515,204	0	11,944,417	0	45,459,621
450000	Sales and Services	0	0	118,157,639	0	491,197,282	0	609,354,921
459950	Sales & Services/Offset -	0	0	-13,313,067	0	-6,232,908	0	-19,545,975
460000	Restricted Revenue	0	0	0	0	302,093	0	302,093
461000	Federal Grants & Contract	0	0	121,905	0	13,500	0	135,405
464000	Private Gifts & Contracts	0	0	50,000	0	15,698,451	0	15,748,451
TOTAL REVOLVING FUND		0	0	143,194,000	0	514,708,000	0	657,902,000
442810	Other Student Fees	0	0	0	0	0	200,000	200,000
460000	Restricted Revenue	0	0	0	0	0	396,951,584	396,951,584
464000	Private Gifts & Contracts	0	0	0	0	0	348,416	348,416
TOTAL TRUST FUND		0	0	0	0	0	397,500,000	397,500,000
441100	Undergraduate Resident	195,878,492	0	0	0	0	0	195,878,492
441110	Undergraduate Nonresident	149,848,312	0	0	0	0	0	149,848,312
441120	Undergraduate Audit	3,785	0	0	0	0	0	3,785
441200	Graduate Resident	27,323,232	0	0	0	0	0	27,323,232
441210	Graduate Nonresident	56,429,017	0	0	0	0	0	56,429,017
441220	Graduate Audit	404	0	0	0	0	0	404
441300	Off-Campus Undergraduate	29,872,587	0	0	0	0	0	29,872,587
441320	Offutt Undergraduate	116,879	0	0	0	0	0	116,879
441600	Professional Resident	29,531,001	0	0	0	0	0	29,531,001
441610	Professional Nonresident	16,119,791	0	0	0	0	0	16,119,791
441995	Tuition Transfer Program	-6,080,193	0	0	0	0	0	-6,080,193
TOTAL GROSS TUITION		499,043,307	0	0	0	0	0	499,043,307
441001	Tuition Adjustments	-13,668,651	0	0	0	0	0	-13,668,651
441990	Tuition Remissions	-140,611,970	0	0	0	0	0	-140,611,970
441991	Tuition Remissions	11,734,314	0	0	0	0	0	11,734,314
TOTAL TUITION OFFSETS		-142,546,307	0	0	0	0	0	-142,546,307

**REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING NCTA**

UNIVERSITY TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
SUBTOTAL NET TUITION (CASH)		356,497,000	0	0	0	0	0	356,497,000
442100	Institutional Student Fee	1,002,049	0	0	0	0	0	1,002,049
442310	Application Fees - Gradua	397,145	0	0	0	0	0	397,145
442420	Change of Schedule Fees	1,138,600	0	0	0	0	0	1,138,600
442710	Graduation Processing Fee	38,000	0	0	0	0	0	38,000
442800	Late Payment Fees	919,500	0	0	0	0	0	919,500
442810	Other Student Fees	903,842	0	0	0	0	0	903,842
SUBTOTAL STUDENT FEES		4,399,136	0	0	0	0	0	4,399,136
430000	Invest Loan/Endowment	8,260,041	0	0	0	0	0	8,260,041
450000	Sales and Services	0	29,260,000	0	0	0	0	29,260,000
461900	Indirect Costs-Federal	2,665,000	53,115,000	0	0	0	0	55,780,000
490000	Other Revenues	16,313,041	0	0	0	0	0	16,313,041
490100	Misc Cash Income	310,000	0	0	0	0	0	310,000
490200	Misc Other Income	29,963	0	0	0	0	0	29,963
833428	U-Wide Debt Svc & Admin S	-11,000,000	0	0	0	0	0	-11,000,000
SUBTOTAL OTHER CASH		16,578,045	82,375,000	0	0	0	0	103,352,181
TOTAL CASH FUND		377,474,181	82,375,000	0	0	0	0	459,849,181
TOTAL REVENUE		950,879,000	82,375,000	143,194,000	523,280,000	514,708,000	397,500,000	2,611,936,000

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR AND NCTA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	68,638,483	0	592,081	307,245	114,932	2,523,537	72,176,278
	Associate Professor	36,582,882	0	1,164,556	482,953	133,863	550,154	38,914,408
	Assistant Professor	37,713,286	0	1,594,214	579,885	150,658	1,865,000	41,903,043
	Instructor	202,852	0	0	0	0	0	202,852
	Other	35,833,816	0	553,709	1,470,971	-336	2,444,582	40,302,742
	SUBTOTAL FACULTY	178,971,319	0	3,904,560	2,841,054	399,117	7,383,273	193,499,323
512100	Other Administrators	20,761,768	746,476	659,131	108,402	17,997,647	675,338	40,948,762
512000	Chairpersons	7,546,529	0	0	13,552	0	853,455	8,413,536
513000	Managerial/Professional	62,872,036	1,984,677	22,703,406	4,060,082	34,475,085	7,861,043	133,956,329
514000	Clerical/Technical/Service	32,393,293	0	9,083,890	4,389,673	23,611,628	1,420,240	70,898,724
515000	Other Academic	16,212,693	0	2,238,341	270,541	547,077	920,029	20,188,681
516000	Student Wages	2,855,570	0	1,580,976	0	7,796,082	0	12,232,628
517000	Supplemental Salaries & Wages	16,053,766	0	234,068	0	967,538	0	17,255,372
	SUBTOTAL NONFACULTY	158,695,655	2,731,153	36,499,812	8,842,250	85,395,057	11,730,105	303,894,032
	SUBTOTAL SALARIES & WAGES	337,666,974	2,731,153	40,404,372	11,683,304	85,794,174	19,113,378	497,393,355
519100	Retirement Contribution	19,869,502	0	2,199,378	418,547	4,323,627	619,021	27,430,075
519200	FICA Contribution	17,043,104	0	2,716,705	625,882	4,977,845	790,257	26,153,793
519300	Health Insurance Contribution	34,709,708	0	6,006,587	1,428,697	8,913,342	1,366,849	52,425,183
519400	Life Insurance Contribution	478,024	0	56,854	10,994	102,899	16,504	665,275
519700	Unemployment Compensation	85,000	0	9,522	437	33,042	1,752	129,753
519800	Workers Compensation	1,090,607	0	166,384	18,530	479,741	44,497	1,799,759
	SUBTOTAL BENEFITS	73,275,945	0	11,155,430	2,503,087	18,830,496	2,838,880	108,603,838
	TOTAL PERSONAL SERVICES	410,942,919	2,731,153	51,559,802	14,186,391	104,624,670	21,952,258	605,997,193
521000	Operating Expense	27,238,670	21,668,847	34,619,753	214,938,909	197,519,433	115,047,742	611,033,354
529000	Utilities	27,153,181	0	3,600	0	765,531	0	27,922,312
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	1,281,572	0	1,790,487	4,700	1,017,496	0	4,094,255
550000	Capital Outlay	3,105,185	1,600,000	5,920,358	0	1,193,817	0	11,819,360
560000	Government Aid	1,114,786	0	0	0	0	0	1,114,786
570000	Cost of Goods Sold	0	0	1,800,000	0	30,287,053	0	32,087,053
	TOTAL NET OPERATING EXPENSES	59,932,723	23,268,847	44,134,198	214,943,609	230,783,330	115,047,742	688,110,449
	CAMPUS TOTAL	470,875,642	26,000,000	95,694,000	229,130,000	335,408,000	137,000,000	1,294,107,642

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	261,006,299	0	0	0	0	0	261,006,299
TOTAL STATE SUPPORT		261,006,299	0	0	0	0	0	261,006,299
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	223,805,954	0	0	223,805,954
TOTAL FEDERAL FUND		6,201,594	0	0	229,130,000	0	0	235,331,594
442810	Other Student Fees	0	0	6,268,960	0	6,000,000	0	12,268,960
450000	Sales and Services	0	0	102,738,107	0	316,365,202	0	419,103,309
459950	Sales & Services/Offset -	0	0	-13,313,067	0	-580,742	0	-13,893,809
464000	Private Gifts & Contracts	0	0	0	0	13,623,540	0	13,623,540
TOTAL REVOLVING FUND		0	0	95,694,000	0	335,408,000	0	431,102,000
460000	Restricted Revenue	0	0	0	0	0	137,000,000	137,000,000
TOTAL TRUST FUND		0	0	0	0	0	137,000,000	137,000,000
441100	Undergraduate Resident	109,170,633	0	0	0	0	0	109,170,633
441110	Undergraduate Nonresident	123,859,487	0	0	0	0	0	123,859,487
441200	Graduate Resident	11,647,079	0	0	0	0	0	11,647,079
441210	Graduate Nonresident	40,144,860	0	0	0	0	0	40,144,860
441600	Professional Resident	2,749,375	0	0	0	0	0	2,749,375
441610	Professional Nonresident	3,072,489	0	0	0	0	0	3,072,489
TOTAL GROSS TUITION		290,643,923	0	0	0	0	0	290,643,923
441001	Tuition Adjustments	-10,271,480	0	0	0	0	0	-10,271,480
441990	Tuition Remissions	-93,281,967	0	0	0	0	0	-93,281,967
441991	Tuition Remissions	10,177,927	0	0	0	0	0	10,177,927
TOTAL TUITION OFFSETS		-93,375,520	0	0	0	0	0	-93,375,520
SUBTOTAL NET TUITION (CASH)		197,268,403	0	0	0	0	0	197,268,403
442100	Institutional Student Fee	473,984	0	0	0	0	0	473,984
442310	Application Fees - Gradua	255,650	0	0	0	0	0	255,650
442420	Change of Schedule Fees	1,138,600	0	0	0	0	0	1,138,600
442800	Late Payment Fees	286,500	0	0	0	0	0	286,500
442810	Other Student Fees	804,842	0	0	0	0	0	804,842
SUBTOTAL STUDENT FEES		2,959,576	0	0	0	0	0	2,959,576
430000	Invest Loan/Endowment	4,365,441	0	0	0	0	0	4,365,441
461900	Indirect Costs-Federal	700,000	26,000,000	0	0	0	0	26,700,000
490000	Other Revenues	4,023,893	0	0	0	0	0	4,023,893
490100	Misc Cash Income	250,000	0	0	0	0	0	250,000
490200	Misc Other Income	9,663	0	0	0	0	0	9,663
833428	U-Wide Debt Svc & Admin S	-5,909,227	0	0	0	0	0	-5,909,227
SUBTOTAL OTHER CASH		3,439,770	26,000,000	0	0	0	0	32,399,346

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REVENUE SUMMARY
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INCLUDING IANR

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				TRUST	TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		
TOTAL CASH FUND		203,667,749	26,000,000	0	0	0	0	229,667,749
TOTAL REVENUE		470,875,642	26,000,000	95,694,000	229,130,000	335,408,000	137,000,000	1,294,107,642

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	45,348,025	0	131,452	142,155	46,784	1,867,639	47,536,055
	Associate Professor	25,150,926	0	542,955	214,559	133,863	365,381	26,407,684
	Assistant Professor	25,363,518	0	421,163	113,863	110,298	996,455	27,005,297
	Instructor	202,852	0	0	0	0	0	202,852
	Other	23,786,761	0	608,821	186,442	352,752	255,080	25,189,856
	SUBTOTAL FACULTY	119,852,082	0	1,704,391	657,019	643,697	3,484,555	126,341,744
512100	Other Administrators	15,662,419	746,476	659,131	77,746	17,997,647	675,338	35,818,757
512000	Chairpersons	4,012,165	0	0	0	0	121,596	4,133,761
513000	Managerial/Professional	48,193,032	1,984,677	16,935,437	1,807,457	33,640,634	5,575,315	108,136,552
514000	Clerical/Technical/Service	27,120,384	0	6,782,350	288,619	23,428,416	927,872	58,547,641
515000	Other Academic	12,007,621	0	465,785	0	547,077	52,335	13,072,818
516000	Student Wages	1,985,096	0	1,208,041	0	7,750,132	0	10,943,269
517000	Supplemental Salaries & Wages	16,053,766	0	209,068	0	967,538	0	17,230,372
	SUBTOTAL NONFACULTY	125,034,483	2,731,153	26,259,812	2,173,822	84,331,444	7,352,456	247,883,170
	SUBTOTAL SALARIES & WAGES	244,886,565	2,731,153	27,964,203	2,830,841	84,975,141	10,837,011	374,224,914
519100	Retirement Contribution	13,861,689	0	1,605,298	82,150	4,272,029	345,900	20,167,066
519200	FICA Contribution	11,447,138	0	1,924,597	103,587	4,922,152	376,437	18,773,911
519300	Health Insurance Contribution	23,586,532	0	4,038,708	180,500	8,796,220	613,700	37,215,660
519400	Life Insurance Contribution	293,755	0	44,470	2,140	102,079	8,225	450,669
519700	Unemployment Compensation	85,000	0	9,522	437	33,042	1,752	129,753
519800	Workers Compensation	761,803	0	166,384	18,530	479,741	44,497	1,470,955
	SUBTOTAL BENEFITS	50,035,917	0	7,788,979	387,344	18,605,263	1,390,511	78,208,014
	TOTAL PERSONAL SERVICES	294,922,482	2,731,153	35,753,182	3,218,185	103,580,404	12,227,522	452,432,928
521000	Operating Expense	15,287,591	21,668,847	18,931,210	191,411,815	193,783,367	97,772,478	538,855,308
529000	Utilities	25,055,013	0	0	0	765,531	0	25,820,544
540000	Travel	502,581	0	519,076	0	847,828	0	1,869,485
550000	Capital Outlay	3,032,308	0	3,190,532	0	1,143,817	0	7,366,657
560000	Government Aid	1,114,786	0	0	0	0	0	1,114,786
570000	Cost of Goods Sold	0	0	1,800,000	0	30,287,053	0	32,087,053
	TOTAL NET OPERATING EXPENSES	44,992,279	21,668,847	24,440,818	191,411,815	226,827,596	97,772,478	607,113,833
	CAMPUS TOTAL	339,914,761	24,400,000	60,194,000	194,630,000	330,408,000	110,000,000	1,059,546,761

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED					TRUST	TOTAL
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES			
410000	State Appropriation	160,809,951	0	0	0	0	0	160,809,951	
TOTAL STATE SUPPORT		160,809,951	0	0	0	0	0	160,809,951	
460000	Restricted Revenue	0	0	0	194,630,000	0	0	194,630,000	
TOTAL FEDERAL FUND		0	0	0	194,630,000	0	0	194,630,000	
442810	Other Student Fees	0	0	6,268,960	0	6,000,000	0	12,268,960	
450000	Sales and Services	0	0	53,925,040	0	310,784,460	0	364,709,500	
464000	Private Gifts & Contracts	0	0	0	0	13,623,540	0	13,623,540	
TOTAL REVOLVING FUND		0	0	60,194,000	0	330,408,000	0	390,602,000	
460000	Restricted Revenue	0	0	0	0	0	110,000,000	110,000,000	
TOTAL TRUST FUND		0	0	0	0	0	110,000,000	110,000,000	
441100	Undergraduate Resident	96,191,972	0	0	0	0	0	96,191,972	
441110	Undergraduate Nonresident	112,688,847	0	0	0	0	0	112,688,847	
441200	Graduate Resident	9,972,131	0	0	0	0	0	9,972,131	
441210	Graduate Nonresident	33,386,146	0	0	0	0	0	33,386,146	
441600	Professional Resident	2,749,375	0	0	0	0	0	2,749,375	
441610	Professional Nonresident	3,072,489	0	0	0	0	0	3,072,489	
TOTAL GROSS TUITION		258,060,960	0	0	0	0	0	258,060,960	
441001	Tuition Adjustments	-9,779,097	0	0	0	0	0	-9,779,097	
441990	Tuition Remissions	-86,222,948	0	0	0	0	0	-86,222,948	
441991	Tuition Remissions	10,177,927	0	0	0	0	0	10,177,927	
TOTAL TUITION OFFSETS		-85,824,118	0	0	0	0	0	-85,824,118	
SUBTOTAL NET TUITION (CASH)		172,236,842	0	0	0	0	0	172,236,842	
442100	Institutional Student Fee	473,984	0	0	0	0	0	473,984	
442310	Application Fees - Gradua	255,650	0	0	0	0	0	255,650	
442420	Change of Schedule Fees	1,138,600	0	0	0	0	0	1,138,600	
442800	Late Payment Fees	286,500	0	0	0	0	0	286,500	
442810	Other Student Fees	804,842	0	0	0	0	0	804,842	
SUBTOTAL STUDENT FEES		2,959,576	0	0	0	0	0	2,959,576	
430000	Invest Loan/Endowment	4,365,441	0	0	0	0	0	4,365,441	
461900	Indirect Costs-Federal	700,000	24,400,000	0	0	0	0	25,100,000	
490000	Other Revenues	4,023,893	0	0	0	0	0	4,023,893	
490100	Misc Cash Income	250,000	0	0	0	0	0	250,000	
490200	Misc Other Income	9,663	0	0	0	0	0	9,663	
833428	U-Wide Debt Svc & Admin S	-5,440,605	0	0	0	0	0	-5,440,605	
SUBTOTAL OTHER CASH		3,908,392	24,400,000	0	0	0	0	31,267,968	
TOTAL CASH FUND		179,104,810	24,400,000	0	0	0	0	203,504,810	
TOTAL REVENUE		339,914,761	24,400,000	60,194,000	194,630,000	330,408,000	110,000,000	1,059,546,761	

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	406,000	0	0	0	0	0	406,000
	Associate Professor	110,053	0	72,475	16,543	0	0	199,071
	Assistant Professor	79,407	0	0	0	42,758	0	122,165
	Other	6,892,052	0	0	0	20,352	0	6,912,404
	SUBTOTAL FACULTY	7,487,512	0	72,475	16,543	63,110	0	7,639,640
512100	Other Administrators	2,806,033	0	123,454	0	39,680	0	2,969,167
512000	Chairpersons	156,177	0	0	0	0	0	156,177
513000	Managerial/Professional	3,838,897	0	725,627	23,356	164,067	324,221	5,076,168
514000	Clerical/Technical/Service	464,072	0	150,680	15,746	0	36,125	666,623
515000	Other Academic	160,353	0	0	0	65,749	0	226,102
516000	Student Wages	61,765	0	0	0	21,916	0	83,681
517000	Supplemental Salaries & Wages	90,419	0	0	0	0	0	90,419
	SUBTOTAL NONFACULTY	7,577,716	0	999,761	39,102	291,412	360,346	9,268,337
	SUBTOTAL SALARIES & WAGES	15,065,228	0	1,072,236	55,645	354,522	360,346	16,907,977
519100	Retirement Contribution	367,134	0	46,301	774	1,512	13,420	429,141
519200	FICA Contribution	346,020	0	48,258	1,001	6,257	18,981	420,517
519300	Health Insurance Contribution	566,638	0	84,940	2,137	8,062	26,951	688,728
519400	Life Insurance Contribution	7,466	0	1,116	20	136	432	9,170
519700	Unemployment Compensation	0	0	231	5	110	91	437
519800	Workers Compensation	0	0	3,903	302	1,368	2,737	8,310
	SUBTOTAL BENEFITS	1,287,258	0	184,749	4,239	17,445	62,612	1,556,303
	TOTAL PERSONAL SERVICES	16,352,486	0	1,256,985	59,884	371,967	422,958	18,464,280
521000	Operating Expense	4,537,922	0	0	0	38,160	0	4,576,082
540000	Travel	10,249	0	0	0	0	0	10,249
560000	Government Aid	675,000	0	0	0	0	0	675,000
	TOTAL NET OPERATING EXPENSES	5,223,171	0	0	0	38,160	0	5,261,331
	SUB PROGRAM TOTAL	21,575,657	0	1,256,985	59,884	410,127	422,958	23,725,611

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 02 College of Architecture

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	724,082	0	0	0	0	15,000	739,082
	Associate Professor	665,435	0	0	0	0	0	665,435
	Assistant Professor	560,706	0	0	0	0	0	560,706
	Other	839,343	0	0	0	0	0	839,343
	SUBTOTAL FACULTY	2,789,566	0	0	0	0	15,000	2,804,566
512100	Other Administrators	52,101	0	0	0	0	0	52,101
512000	Chairpersons	213,676	0	0	0	0	0	213,676
513000	Managerial/Professional	254,873	0	0	0	0	26,343	281,216
514000	Clerical/Technical/Service	99,259	0	0	0	0	0	99,259
515000	Other Academic	248,789	0	0	0	0	0	248,789
516000	Student Wages	24,873	0	0	0	16,000	0	40,873
	SUBTOTAL NONFACULTY	893,571	0	0	0	16,000	26,343	935,914
	SUBTOTAL SALARIES & WAGES	3,683,137	0	0	0	16,000	41,343	3,740,480
519100	Retirement Contribution	174,144	0	0	0	0	1,504	175,648
519200	FICA Contribution	144,621	0	0	0	120	1,400	146,141
519300	Health Insurance Contribution	288,431	0	0	0	0	4,873	293,304
519400	Life Insurance Contribution	3,787	0	0	0	0	33	3,820
519700	Unemployment Compensation	0	0	0	0	0	7	7
519800	Workers Compensation	0	0	0	0	120	158	278
	SUBTOTAL BENEFITS	610,983	0	0	0	240	7,975	619,198
	TOTAL PERSONAL SERVICES	4,294,120	0	0	0	16,240	49,318	4,359,678
521000	Operating Expense	45,652	0	68,400	0	73,000	0	187,052
540000	Travel	0	0	10,000	0	0	0	10,000
	TOTAL NET OPERATING EXPENSES	45,652	0	78,400	0	73,000	0	197,052
	SUB PROGRAM TOTAL	4,339,772	0	78,400	0	89,240	49,318	4,556,730

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	18,521,644	0	28,386	0	0	452,000	19,002,030
	Associate Professor	9,292,419	0	3,733	147,780	0	104,464	9,548,396
	Assistant Professor	7,073,143	0	0	49,450	0	536,366	7,658,959
	Other	2,628,905	0	180,580	186,442	0	0	2,995,927
	SUBTOTAL FACULTY	37,516,111	0	212,699	383,672	0	1,092,830	39,205,312
512100	Other Administrators	1,167,266	0	82,268	0	0	315,593	1,565,127
512000	Chairpersons	1,354,819	0	0	0	0	0	1,354,819
513000	Managerial/Professional	3,594,265	0	799,195	555,820	0	1,702,557	6,651,837
514000	Clerical/Technical/Service	2,348,165	0	302,154	23,688	0	452,021	3,126,028
515000	Other Academic	6,510,688	0	431,019	0	0	0	6,941,707
516000	Student Wages	155,468	0	168,886	0	0	0	324,354
	SUBTOTAL NONFACULTY	15,130,671	0	1,783,522	579,508	0	2,470,171	19,963,872
	SUBTOTAL SALARIES & WAGES	52,646,782	0	1,996,221	963,180	0	3,563,001	59,169,184
519100	Retirement Contribution	3,228,351	0	109,054	24,811	0	101,569	3,463,785
519200	FICA Contribution	2,313,309	0	112,005	35,655	0	118,769	2,579,738
519300	Health Insurance Contribution	5,190,184	0	211,396	59,021	0	199,111	5,659,712
519400	Life Insurance Contribution	65,967	0	2,801	723	0	2,420	71,911
519700	Unemployment Compensation	0	0	622	141	0	522	1,285
519800	Workers Compensation	0	0	13,342	5,688	0	13,176	32,206
	SUBTOTAL BENEFITS	10,797,811	0	449,220	126,039	0	435,567	11,808,637
	TOTAL PERSONAL SERVICES	63,444,593	0	2,445,441	1,089,219	0	3,998,568	70,977,821
521000	Operating Expense	2,842,937	0	829,019	0	53,816	0	3,725,772
540000	Travel	67,530	0	73,641	0	5,000	0	146,171
550000	Capital Outlay	93,500	0	952	0	0	0	94,452
	TOTAL NET OPERATING EXPENSES	3,003,967	0	903,612	0	58,816	0	3,966,395
	SUB PROGRAM TOTAL	66,448,560	0	3,349,053	1,089,219	58,816	3,998,568	74,944,216

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	4,138,536	0	0	0	0	399,614	4,538,150
	Associate Professor	2,521,876	0	0	0	0	0	2,521,876
	Assistant Professor	6,880,799	0	0	0	0	134,962	7,015,761
	Instructor	202,852	0	0	0	0	0	202,852
	Other	4,220,922	0	0	0	0	63,163	4,284,085
	SUBTOTAL FACULTY	17,964,985	0	0	0	0	597,739	18,562,724
512100	Other Administrators	2,025,599	0	0	0	0	65,185	2,090,784
512000	Chairpersons	440,016	0	0	0	0	0	440,016
513000	Managerial/Professional	2,478,453	0	86,080	0	0	121,012	2,685,545
514000	Clerical/Technical/Service	276,717	0	15,213	0	0	51,030	342,960
515000	Other Academic	605,817	0	0	0	0	0	605,817
516000	Student Wages	117,937	0	19,750	0	0	0	137,687
	SUBTOTAL NONFACULTY	5,944,539	0	121,043	0	0	237,227	6,302,809
	SUBTOTAL SALARIES & WAGES	23,909,524	0	121,043	0	0	834,966	24,865,533
519100	Retirement Contribution	948,212	0	5,819	0	0	15,459	969,490
519200	FICA Contribution	472,697	0	11,474	0	0	19,465	503,636
519300	Health Insurance Contribution	843,382	0	22,784	0	0	17,218	883,384
519400	Life Insurance Contribution	14,900	0	275	0	0	387	15,562
519700	Unemployment Compensation	0	0	66	0	0	71	137
519800	Workers Compensation	0	0	1,126	0	0	1,699	2,825
	SUBTOTAL BENEFITS	2,279,191	0	41,544	0	0	54,299	2,375,034
	TOTAL PERSONAL SERVICES	26,188,715	0	162,587	0	0	889,265	27,240,567
521000	Operating Expense	3,424,580	0	227,738	0	450,000	0	4,102,318
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	3,486,421	0	227,738	0	450,000	0	4,164,159
	SUB PROGRAM TOTAL	29,675,136	0	390,325	0	450,000	889,265	31,404,726

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	2,626,045	0	0	0	0	95,000	2,721,045
	Associate Professor	2,226,078	0	0	0	0	0	2,226,078
	Assistant Professor	978,761	0	0	0	0	78,868	1,057,629
	Other	588,986	0	0	0	0	0	588,986
	SUBTOTAL FACULTY	6,419,870	0	0	0	0	173,868	6,593,738
512100	Other Administrators	734,595	0	0	0	0	20,000	754,595
512000	Chairpersons	478,900	0	0	0	0	12,000	490,900
513000	Managerial/Professional	873,134	0	0	0	107,973	72,008	1,053,115
514000	Clerical/Technical/Service	413,852	0	0	0	41,211	28,201	483,264
515000	Other Academic	840,217	0	0	0	0	0	840,217
516000	Student Wages	35,491	0	79,087	0	60,000	0	174,578
	SUBTOTAL NONFACULTY	3,376,189	0	79,087	0	209,184	132,209	3,796,669
	SUBTOTAL SALARIES & WAGES	9,796,059	0	79,087	0	209,184	306,077	10,390,407
519100	Retirement Contribution	643,558	0	0	0	10,768	9,505	663,831
519200	FICA Contribution	528,501	0	531	0	12,475	10,583	552,090
519300	Health Insurance Contribution	1,173,428	0	0	0	21,607	21,465	1,216,500
519400	Life Insurance Contribution	14,258	0	0	0	266	251	14,775
519700	Unemployment Compensation	0	0	1	0	59	52	112
519800	Workers Compensation	0	0	51	0	1,039	1,162	2,252
	SUBTOTAL BENEFITS	2,359,745	0	583	0	46,214	43,018	2,449,560
	TOTAL PERSONAL SERVICES	12,155,804	0	79,670	0	255,398	349,095	12,839,967
521000	Operating Expense	221,723	0	355,196	0	26,567	211,000	814,486
540000	Travel	0	0	18,000	0	0	0	18,000
	TOTAL NET OPERATING EXPENSES	221,723	0	373,196	0	26,567	211,000	832,486
	SUB PROGRAM TOTAL	12,377,527	0	452,866	0	281,965	560,095	13,672,453

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	8,479,397	0	0	0	0	230,000	8,709,397
	Associate Professor	5,556,400	0	117,679	0	0	0	5,674,079
	Assistant Professor	3,869,503	0	0	0	0	0	3,869,503
	Other	3,113,915	0	0	0	0	10,000	3,123,915
	SUBTOTAL FACULTY	21,019,215	0	117,679	0	0	240,000	21,376,894
512100	Other Administrators	1,079,615	0	11,998	0	0	50,000	1,141,613
512000	Chairpersons	603,630	0	0	0	0	0	603,630
513000	Managerial/Professional	4,190,978	0	942,685	0	0	0	5,133,663
514000	Clerical/Technical/Service	1,783,685	0	290,228	32,436	0	0	2,106,349
515000	Other Academic	1,290,886	0	0	0	0	0	1,290,886
516000	Student Wages	142,314	0	5,879	0	0	0	148,193
	SUBTOTAL NONFACULTY	9,091,108	0	1,250,790	32,436	0	50,000	10,424,334
	SUBTOTAL SALARIES & WAGES	30,110,323	0	1,368,469	32,436	0	290,000	31,801,228
519100	Retirement Contribution	1,565,997	0	78,393	737	0	3,082	1,648,209
519200	FICA Contribution	1,072,912	0	89,792	1,404	0	1,814	1,165,922
519300	Health Insurance Contribution	2,204,025	0	133,510	3,675	0	2,109	2,343,319
519400	Life Insurance Contribution	30,041	0	2,058	31	0	35	32,165
519700	Unemployment Compensation	0	0	437	6	0	13	456
519800	Workers Compensation	0	0	9,268	357	0	353	9,978
	SUBTOTAL BENEFITS	4,872,975	0	313,458	6,210	0	7,406	5,200,049
	TOTAL PERSONAL SERVICES	34,983,298	0	1,681,927	38,646	0	297,406	37,001,277
521000	Operating Expense	747,765	0	246,475	0	0	0	994,240
540000	Travel	84,950	0	0	0	0	0	84,950
550000	Capital Outlay	52,201	0	26,500	0	0	0	78,701
560000	Government Aid	439,786	0	0	0	0	0	439,786
	TOTAL NET OPERATING EXPENSES	1,324,702	0	272,975	0	0	0	1,597,677
	SUB PROGRAM TOTAL	36,308,000	0	1,954,902	38,646	0	297,406	38,598,954

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 12 Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Associate Professor	85,411	0	0	0	0	0	85,411
	Other	0	0	0	0	0	43,525	43,525
	SUBTOTAL FACULTY	85,411	0	0	0	0	43,525	128,936
512100	Other Administrators	507,153	746,476	0	0	0	27,142	1,280,771
513000	Managerial/Professional	1,288,037	1,984,677	238,348	49,698	0	120,914	3,681,674
514000	Clerical/Technical/Service	126,724	0	161,188	68,502	0	19,224	375,638
	SUBTOTAL NONFACULTY	1,921,914	2,731,153	399,536	118,200	0	167,280	5,338,083
	SUBTOTAL SALARIES & WAGES	2,007,325	2,731,153	399,536	118,200	0	210,805	5,467,019
519100	Retirement Contribution	157,975	0	10,963	6,458	0	8,690	184,086
519200	FICA Contribution	132,098	0	24,626	7,385	0	9,702	173,811
519300	Health Insurance Contribution	321,816	0	52,762	14,343	0	19,600	408,521
519400	Life Insurance Contribution	3,116	0	543	165	0	214	4,038
519700	Unemployment Compensation	0	0	78	38	0	48	164
519800	Workers Compensation	0	0	1,509	1,474	0	1,230	4,213
	SUBTOTAL BENEFITS	615,005	0	90,481	29,863	0	39,484	774,833
	TOTAL PERSONAL SERVICES	2,622,330	2,731,153	490,017	148,063	0	250,289	6,241,852
521000	Operating Expense	38,240	0	0	0	0	0	38,240
	TOTAL NET OPERATING EXPENSES	38,240	0	0	0	0	0	38,240
	SUB PROGRAM TOTAL	2,660,570	2,731,153	490,017	148,063	0	250,289	6,280,092

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 14 College of Journalism and Mass Communication

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,120,245	0	0	0	0	80,000	1,200,245
	Associate Professor	573,437	0	0	0	0	0	573,437
	Assistant Professor	1,024,002	0	0	0	0	0	1,024,002
	Other	240,314	0	0	0	0	0	240,314
	SUBTOTAL FACULTY	2,957,998	0	0	0	0	80,000	3,037,998
512100	Other Administrators	428,575	0	0	0	0	0	428,575
512000	Chairpersons	5,000	0	0	0	0	0	5,000
513000	Managerial/Professional	367,168	0	0	0	0	0	367,168
514000	Clerical/Technical/Service	202,898	0	0	0	0	0	202,898
515000	Other Academic	74,029	0	0	0	0	0	74,029
516000	Student Wages	66,697	0	0	0	0	0	66,697
517000	Supplemental Salaries & Wages	534	0	0	0	0	0	534
	SUBTOTAL NONFACULTY	1,144,901	0	0	0	0	0	1,144,901
	SUBTOTAL SALARIES & WAGES	4,102,899	0	0	0	0	80,000	4,182,899
519100	Retirement Contribution	259,281	0	0	0	0	756	260,037
519200	FICA Contribution	205,006	0	0	0	0	454	205,460
519300	Health Insurance Contribution	396,977	0	0	0	0	187	397,164
519400	Life Insurance Contribution	5,498	0	0	0	0	9	5,507
519800	Workers Compensation	0	0	0	0	0	78	78
	SUBTOTAL BENEFITS	866,762	0	0	0	0	1,484	868,246
	TOTAL PERSONAL SERVICES	4,969,661	0	0	0	0	81,484	5,051,145
521000	Operating Expense	462,887	0	0	0	0	0	462,887
540000	Travel	10,000	0	0	0	0	0	10,000
	TOTAL NET OPERATING EXPENSES	472,887	0	0	0	0	0	472,887
	SUB PROGRAM TOTAL	5,442,548	0	0	0	0	81,484	5,524,032

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 15 College of Law

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	3,945,232	0	0	0	0	200,955	4,146,187
	Associate Professor	686,263	0	0	0	0	0	686,263
	Assistant Professor	835,656	0	0	0	0	0	835,656
	Other	342,770	0	40,961	0	0	0	383,731
	SUBTOTAL FACULTY	5,809,921	0	40,961	0	0	200,955	6,051,837
512100	Other Administrators	689,182	0	0	0	0	27,000	716,182
512000	Chairpersons	36,678	0	0	0	0	0	36,678
513000	Managerial/Professional	210,714	0	0	0	0	0	210,714
514000	Clerical/Technical/Service	383,420	0	65,049	0	28,080	15,347	491,896
	SUBTOTAL NONFACULTY	1,319,994	0	65,049	0	28,080	42,347	1,455,470
	SUBTOTAL SALARIES & WAGES	7,129,915	0	106,010	0	28,080	243,302	7,507,307
519100	Retirement Contribution	508,661	0	3,387	0	2,928	1,169	516,145
519200	FICA Contribution	325,650	0	3,909	0	2,613	967	333,139
519300	Health Insurance Contribution	536,252	0	7,257	0	3,708	1,337	548,554
519400	Life Insurance Contribution	8,645	0	91	0	66	22	8,824
519700	Unemployment Compensation	0	0	31	0	18	4	53
519800	Workers Compensation	0	0	716	0	225	114	1,055
	SUBTOTAL BENEFITS	1,379,208	0	15,391	0	9,558	3,613	1,407,770
	TOTAL PERSONAL SERVICES	8,509,123	0	121,401	0	37,638	246,915	8,915,077
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	8,805,577	0	829,492	0	37,638	246,915	9,919,622

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 16 University Libraries

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,160,909	0	0	0	0	0	1,160,909
	Associate Professor	1,149,771	0	0	0	0	61,950	1,211,721
	Assistant Professor	459,563	0	0	0	0	39,398	498,961
	Other	55,292	0	0	0	0	0	55,292
	SUBTOTAL FACULTY	2,825,535	0	0	0	0	101,348	2,926,883
512100	Other Administrators	416,424	0	0	0	0	0	416,424
512000	Chairpersons	177,731	0	0	0	0	0	177,731
513000	Managerial/Professional	1,788,460	0	48,360	0	0	40,700	1,877,520
514000	Clerical/Technical/Service	1,598,122	0	0	33,741	0	0	1,631,863
516000	Student Wages	484,892	0	0	0	0	0	484,892
	SUBTOTAL NONFACULTY	4,465,629	0	48,360	33,741	0	40,700	4,588,430
	SUBTOTAL SALARIES & WAGES	7,291,164	0	48,360	33,741	0	142,048	7,515,313
519100	Retirement Contribution	462,558	0	3,349	556	0	2,111	468,574
519200	FICA Contribution	450,685	0	3,328	464	0	3,054	457,531
519300	Health Insurance Contribution	1,003,977	0	6,729	352	0	5,957	1,017,015
519400	Life Insurance Contribution	10,679	0	74	13	0	74	10,840
519700	Unemployment Compensation	0	0	15	1	0	15	31
519800	Workers Compensation	0	0	446	56	0	328	830
	SUBTOTAL BENEFITS	1,927,899	0	13,941	1,442	0	11,539	1,954,821
	TOTAL PERSONAL SERVICES	9,219,063	0	62,301	35,183	0	153,587	9,470,134
521000	Operating Expense	518,878	2,000,000	237,500	0	10,000	0	2,766,378
540000	Travel	3,852	0	2,600	0	0	0	6,452
550000	Capital Outlay	2,374,316	0	2,471,807	0	0	0	4,846,123
	TOTAL NET OPERATING EXPENSES	2,897,046	2,000,000	2,711,907	0	10,000	0	7,618,953
	SUB PROGRAM TOTAL	12,116,109	2,000,000	2,774,208	35,183	10,000	153,587	17,089,087

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	4,032,525	0	0	142,155	46,784	395,070	4,616,534
	Associate Professor	2,283,783	0	349,068	50,236	133,863	198,967	3,015,917
	Assistant Professor	3,601,978	0	421,163	64,413	0	206,861	4,294,415
	Other	625,614	0	387,280	0	126,390	138,392	1,277,676
	SUBTOTAL FACULTY	10,543,900	0	1,157,511	256,804	307,037	939,290	13,204,542
512100	Other Administrators	906,772	0	0	12,007	292,306	111,866	1,322,951
512000	Chairpersons	538,763	0	0	0	0	109,596	648,359
513000	Managerial/Professional	1,842,925	0	348,923	599,632	408,901	1,486,344	4,686,725
514000	Clerical/Technical/Service	773,327	0	198,870	58,206	122,728	178,025	1,331,156
515000	Other Academic	1,040,782	0	13,549	0	88,045	0	1,142,376
516000	Student Wages	77,308	0	19,895	0	4,534	0	101,737
	SUBTOTAL NONFACULTY	5,179,877	0	581,237	669,845	916,514	1,885,831	9,233,304
	SUBTOTAL SALARIES & WAGES	15,723,777	0	1,738,748	926,649	1,223,551	2,825,121	22,437,846
519100	Retirement Contribution	1,020,308	0	95,489	28,963	69,303	120,916	1,334,979
519200	FICA Contribution	822,840	0	110,870	36,504	72,924	116,945	1,160,083
519300	Health Insurance Contribution	1,601,317	0	187,515	54,227	93,845	203,011	2,139,915
519400	Life Insurance Contribution	21,302	0	2,586	703	1,602	2,624	28,817
519700	Unemployment Compensation	0	0	562	164	376	570	1,672
519800	Workers Compensation	0	0	10,024	6,970	5,391	14,743	37,128
	SUBTOTAL BENEFITS	3,465,767	0	407,046	127,531	243,441	458,809	4,702,594
	TOTAL PERSONAL SERVICES	19,189,544	0	2,145,794	1,054,180	1,466,992	3,283,930	27,140,440
521000	Operating Expense	2,111,188	0	544,958	0	316,823	0	2,972,969
540000	Travel	74,540	0	38,726	0	11,631	0	124,897
550000	Capital Outlay	92,393	0	0	0	0	0	92,393
	TOTAL NET OPERATING EXPENSES	2,278,121	0	583,684	0	328,454	0	3,190,259
	SUB PROGRAM TOTAL	21,467,665	0	2,729,478	1,054,180	1,795,446	3,283,930	30,330,699

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 20 Academic Services & Enrollment Management

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	864,171	0	0	0	0	0	864,171
512000	Chairpersons	6,775	0	0	0	0	0	6,775
513000	Managerial/Professional	3,524,611	0	1,753,379	0	0	0	5,277,990
514000	Clerical/Technical/Service	1,217,945	0	139,815	0	0	0	1,357,760
515000	Other Academic	80,867	0	10,849	0	0	0	91,716
516000	Student Wages	130,951	0	142,457	0	0	0	273,408
517000	Supplemental Salaries & Wages	0	0	6,616	0	0	0	6,616
	SUBTOTAL NONFACULTY	5,825,320	0	2,053,116	0	0	0	7,878,436
	SUBTOTAL SALARIES & WAGES	5,825,320	0	2,053,116	0	0	0	7,878,436
519100	Retirement Contribution	286,310	0	46,301	0	0	0	332,611
519200	FICA Contribution	336,790	0	94,957	0	0	0	431,747
519300	Health Insurance Contribution	817,654	0	183,092	0	0	0	1,000,746
519400	Life Insurance Contribution	8,122	0	2,218	0	0	0	10,340
519700	Unemployment Compensation	0	0	467	0	0	0	467
519800	Workers Compensation	0	0	7,730	0	0	0	7,730
	SUBTOTAL BENEFITS	1,448,876	0	334,765	0	0	0	1,783,641
	TOTAL PERSONAL SERVICES	7,274,196	0	2,387,881	0	0	0	9,662,077
521000	Operating Expense	524,569	0	1,504,850	0	0	0	2,029,419
540000	Travel	9,294	0	0	0	0	0	9,294
	TOTAL NET OPERATING EXPENSES	533,863	0	1,504,850	0	0	0	2,038,713
	SUB PROGRAM TOTAL	7,808,059	0	3,892,731	0	0	0	11,700,790

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 21 Summer Sessions

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	3,926,861	0	0	0	0	0	3,926,861
	SUBTOTAL FACULTY	3,926,861	0	0	0	0	0	3,926,861
515000	Other Academic	374,910	0	0	0	0	0	374,910
516000	Student Wages	93,215	0	0	0	0	0	93,215
	SUBTOTAL NONFACULTY	468,125	0	0	0	0	0	468,125
	SUBTOTAL SALARIES & WAGES	4,394,986	0	0	0	0	0	4,394,986
	SUBTOTAL BENEFITS	0	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	4,394,986	0	0	0	0	0	4,394,986
521000	Operating Expense	11,469	0	0	0	0	0	11,469
	TOTAL NET OPERATING EXPENSES	11,469	0	0	0	0	0	11,469
	SUB PROGRAM TOTAL	4,406,455	0	0	0	0	0	4,406,455

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 22 Other Instruction or Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
514000	Clerical/Technical/Service	74,444	0	0	0	0	0	74,444
516000	Student Wages	154,984	0	0	0	0	0	154,984
	SUBTOTAL NONFACULTY	229,428	0	0	0	0	0	229,428
	SUBTOTAL SALARIES & WAGES	229,428	0	0	0	0	0	229,428
519100	Retirement Contribution	5,303	0	0	0	0	0	5,303
519200	FICA Contribution	5,842	0	0	0	0	0	5,842
519300	Health Insurance Contribution	28,865	0	0	0	0	0	28,865
519400	Life Insurance Contribution	128	0	0	0	0	0	128
	SUBTOTAL BENEFITS	40,138	0	0	0	0	0	40,138
	TOTAL PERSONAL SERVICES	269,566	0	0	0	0	0	269,566
521000	Operating Expense	727,838	0	18,606,642	0	0	0	19,334,480
540000	Travel	864	0	0	0	0	0	864
	TOTAL NET OPERATING EXPENSES	728,702	0	18,606,642	0	0	0	19,335,344
	SUB PROGRAM TOTAL	998,268	0	18,606,642	0	0	0	19,604,910

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 23 Student Aid

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
521000	Operating Expense	6,745,000	0	0	0	0	0	6,745,000
	TOTAL NET OPERATING EXPENSES	6,745,000	0	0	0	0	0	6,745,000
	SUB PROGRAM TOTAL	6,745,000	0	0	0	0	0	6,745,000

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	450,044	0	113,636	0	0	0	563,680
514000	Clerical/Technical/Service	66,728	0	0	0	0	0	66,728
515000	Other Academic	10,224	0	0	0	0	0	10,224
	SUBTOTAL NONFACULTY	526,996	0	113,636	0	0	0	640,632
	SUBTOTAL SALARIES & WAGES	526,996	0	113,636	0	0	0	640,632
519100	Retirement Contribution	30,548	0	4,049	0	0	0	34,597
519200	FICA Contribution	35,861	0	7,109	0	0	0	42,970
519300	Health Insurance Contribution	62,154	0	12,652	0	0	0	74,806
519400	Life Insurance Contribution	871	0	175	0	0	0	1,046
519700	Unemployment Compensation	0	0	35	0	0	0	35
519800	Workers Compensation	0	0	581	0	0	0	581
	SUBTOTAL BENEFITS	129,434	0	24,601	0	0	0	154,035
	TOTAL PERSONAL SERVICES	656,430	0	138,237	0	0	0	794,667
521000	Operating Expense	54,666	0	0	0	1,325,000	0	1,379,666
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	54,666	0	0	0	1,605,000	0	1,659,666
	SUB PROGRAM TOTAL	711,096	0	138,237	0	1,605,000	0	2,454,333

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 25 Instruction Budget Adjustments

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	311,210	0	0	0	0	0	311,210
	SUBTOTAL FACULTY	311,210	0	0	0	0	0	311,210
515000	Other Academic	739,746	0	0	0	0	0	739,746
517000	Supplemental Salaries & Wages	15,232,686	0	0	0	0	0	15,232,686
	SUBTOTAL NONFACULTY	15,972,432	0	0	0	0	0	15,972,432
	SUBTOTAL SALARIES & WAGES	16,283,642	0	0	0	0	0	16,283,642
519100	Retirement Contribution	1,698,992	0	0	0	0	0	1,698,992
519200	FICA Contribution	1,280,083	0	0	0	0	0	1,280,083
519300	Health Insurance Contribution	2,319,116	0	0	0	0	0	2,319,116
519400	Life Insurance Contribution	36,091	0	0	0	0	0	36,091
	SUBTOTAL BENEFITS	5,334,282	0	0	0	0	0	5,334,282
	TOTAL PERSONAL SERVICES	21,617,924	0	0	0	0	0	21,617,924
521000	Operating Expense	-17,823,049	19,668,847	0	0	0	0	1,845,798
	TOTAL NET OPERATING EXPENSES	-17,823,049	19,668,847	0	0	0	0	1,845,798
	SUB PROGRAM TOTAL	3,794,875	19,668,847	0	0	0	0	23,463,722

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 27 Television and Radio

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	127,471	0	0	0	0	0	127,471
513000	Managerial/Professional	1,235,924	0	4,331,398	0	0	593,579	6,160,901
514000	Clerical/Technical/Service	100,626	0	438,545	0	0	0	539,171
	SUBTOTAL NONFACULTY	1,464,021	0	4,769,943	0	0	593,579	6,827,543
	SUBTOTAL SALARIES & WAGES	1,464,021	0	4,769,943	0	0	593,579	6,827,543
519100	Retirement Contribution	105,941	0	224,747	0	0	26,740	357,428
519200	FICA Contribution	101,409	0	261,289	0	0	26,856	389,554
519300	Health Insurance Contribution	363,677	0	465,920	0	0	33,222	862,819
519400	Life Insurance Contribution	2,459	0	5,951	0	0	650	9,060
519700	Unemployment Compensation	0	0	1,296	0	0	132	1,428
519800	Workers Compensation	0	0	21,466	0	0	3,023	24,489
	SUBTOTAL BENEFITS	573,486	0	980,669	0	0	90,623	1,644,778
	TOTAL PERSONAL SERVICES	2,037,507	0	5,750,612	0	0	684,202	8,472,321
521000	Operating Expense	-30,353	0	1,140,548	0	0	0	1,110,195
540000	Travel	0	0	200,000	0	0	0	200,000
550000	Capital Outlay	0	0	50,000	0	0	0	50,000
	TOTAL NET OPERATING EXPENSES	-30,353	0	1,390,548	0	0	0	1,360,195
	SUB PROGRAM TOTAL	2,007,154	0	7,141,160	0	0	684,202	9,832,516

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 28 Museums and Art Gallery

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	135,162	0	0	0	0	0	135,162
	Other	577	0	0	0	0	0	577
	SUBTOTAL FACULTY	135,739	0	0	0	0	0	135,739
512100	Other Administrators	382,413	0	0	0	0	0	382,413
513000	Managerial/Professional	950,285	0	77,474	16,826	13,796	433,484	1,491,865
514000	Clerical/Technical/Service	404,109	0	91,221	0	54,680	16,267	566,277
516000	Student Wages	27,291	0	4,725	0	8,340	0	40,356
517000	Supplemental Salaries & Wages	0	0	0	0	2,657	0	2,657
	SUBTOTAL NONFACULTY	1,764,098	0	173,420	16,826	79,473	449,751	2,483,568
	SUBTOTAL SALARIES & WAGES	1,899,837	0	173,420	16,826	79,473	449,751	2,619,307
519100	Retirement Contribution	125,325	0	12,670	2,916	2,706	16,227	159,844
519200	FICA Contribution	125,356	0	12,293	2,996	6,083	22,294	169,022
519300	Health Insurance Contribution	260,410	0	31,074	6,714	8,538	31,447	338,183
519400	Life Insurance Contribution	2,837	0	299	64	120	507	3,827
519700	Unemployment Compensation	0	0	63	13	26	112	214
519800	Workers Compensation	0	0	1,056	556	335	2,766	4,713
	SUBTOTAL BENEFITS	513,928	0	57,455	13,259	17,808	73,353	675,803
	TOTAL PERSONAL SERVICES	2,413,765	0	230,875	30,085	97,281	523,104	3,295,110
521000	Operating Expense	62,084	0	63,056	0	30,382	0	155,522
529000	Utilities	34,207	0	0	0	0	0	34,207
540000	Travel	0	0	2,879	0	6,520	0	9,399
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	96,291	0	83,208	0	90,902	0	270,401
	SUB PROGRAM TOTAL	2,510,056	0	314,083	30,085	188,183	523,104	3,565,511

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 29 Information Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	58,248	0	0	0	0	0	58,248
	SUBTOTAL FACULTY	58,248	0	0	0	0	0	58,248
512100	Other Administrators	325,661	0	0	0	0	0	325,661
513000	Managerial/Professional	5,987,606	0	4,121,447	0	117,271	0	10,226,324
514000	Clerical/Technical/Service	798,507	0	696,796	0	253,450	0	1,748,753
516000	Student Wages	106,387	0	591,169	0	93,113	0	790,669
517000	Supplemental Salaries & Wages	0	0	20,000	0	0	0	20,000
	SUBTOTAL NONFACULTY	7,218,161	0	5,429,412	0	463,834	0	13,111,407
	SUBTOTAL SALARIES & WAGES	7,276,409	0	5,429,412	0	463,834	0	13,169,655
519100	Retirement Contribution	508,097	0	224,006	0	21,141	0	753,244
519200	FICA Contribution	526,553	0	275,058	0	30,633	0	832,244
519300	Health Insurance Contribution	977,707	0	594,736	0	55,963	0	1,628,406
519400	Life Insurance Contribution	12,358	0	6,258	0	709	0	19,325
519700	Unemployment Compensation	0	0	1,355	0	142	0	1,497
519800	Workers Compensation	0	0	23,503	0	2,188	0	25,691
	SUBTOTAL BENEFITS	2,024,715	0	1,124,916	0	110,776	0	3,260,407
	TOTAL PERSONAL SERVICES	9,301,124	0	6,554,328	0	574,610	0	16,430,062
521000	Operating Expense	1,211,179	0	319,659	0	716,100	0	2,246,938
540000	Travel	8,751	0	119,000	0	16,000	0	143,751
550000	Capital Outlay	0	0	40,000	0	0	0	40,000
570000	Cost of Goods Sold	0	0	1,800,000	0	6,084,200	0	7,884,200
	TOTAL NET OPERATING EXPENSES	1,219,930	0	2,278,659	0	6,816,300	0	10,314,889
	SUB PROGRAM TOTAL	10,521,054	0	8,832,987	0	7,390,910	0	26,744,951

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 30 Extended Education

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	122,342	0	0	0	0	0	122,342
513000	Managerial/Professional	693,636	0	0	0	0	0	693,636
514000	Clerical/Technical/Service	34,293	0	0	0	0	0	34,293
	SUBTOTAL NONFACULTY	850,271	0	0	0	0	0	850,271
	SUBTOTAL SALARIES & WAGES	850,271	0	0	0	0	0	850,271
519100	Retirement Contribution	60,941	0	0	0	0	0	60,941
519200	FICA Contribution	63,808	0	0	0	0	0	63,808
519300	Health Insurance Contribution	130,174	0	0	0	0	0	130,174
519400	Life Insurance Contribution	1,514	0	0	0	0	0	1,514
	SUBTOTAL BENEFITS	256,437	0	0	0	0	0	256,437
	TOTAL PERSONAL SERVICES	1,106,708	0	0	0	0	0	1,106,708
521000	Operating Expense	1,421,993	0	0	0	0	0	1,421,993
540000	Travel	6,030	0	0	0	0	0	6,030
	TOTAL NET OPERATING EXPENSES	1,428,023	0	0	0	0	0	1,428,023
	SUB PROGRAM TOTAL	2,534,731	0	0	0	0	0	2,534,731

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 33 Facilities Mgmt & Planning

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	321,393	0	0	0	0	0	321,393
513000	Managerial/Professional	5,138,183	0	2,743,261	0	1,231,587	0	9,113,031
514000	Clerical/Technical/Service	9,649,187	0	3,540,928	0	1,909,253	0	15,099,368
515000	Other Academic	12,777	0	0	0	0	0	12,777
516000	Student Wages	185,997	0	159,538	0	17,074	0	362,609
517000	Supplemental Salaries & Wages	298,391	0	128,829	0	53,132	0	480,352
	SUBTOTAL NONFACULTY	15,605,928	0	6,572,556	0	3,211,046	0	25,389,530
	SUBTOTAL SALARIES & WAGES	15,605,928	0	6,572,556	0	3,211,046	0	25,389,530
519100	Retirement Contribution	620,306	0	602,789	0	208,477	0	1,431,572
519200	FICA Contribution	1,018,046	0	712,272	0	252,021	0	1,982,339
519300	Health Insurance Contribution	2,263,100	0	1,770,935	0	436,611	0	4,470,646
519400	Life Insurance Contribution	17,993	0	16,635	0	5,597	0	40,225
519700	Unemployment Compensation	0	0	3,570	0	1,299	0	4,869
519800	Workers Compensation	0	0	59,796	0	16,116	0	75,912
	SUBTOTAL BENEFITS	3,919,445	0	3,165,997	0	920,121	0	8,005,563
	TOTAL PERSONAL SERVICES	19,525,373	0	9,738,553	0	4,131,167	0	33,395,093
521000	Operating Expense	2,960,798	0	-9,786,553	0	1,986,517	0	-4,839,238
529000	Utilities	24,698,729	0	0	0	0	0	24,698,729
540000	Travel	138,507	0	48,000	0	40,000	0	226,507
550000	Capital Outlay	30,045	0	0	0	90,000	0	120,045
	TOTAL NET OPERATING EXPENSES	27,828,079	0	-9,738,553	0	2,116,517	0	20,206,043
	SUB PROGRAM TOTAL	47,353,452	0	0	0	6,247,684	0	53,601,136

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 34 Innovation Campus

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

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	970,972	0	0	0	0	58,552	1,029,524
513000	Managerial/Professional	295,137	0	0	0	0	0	295,137
514000	Clerical/Technical/Service	10,267	0	0	0	0	0	10,267
	SUBTOTAL NONFACULTY	1,276,376	0	0	0	0	58,552	1,334,928
	SUBTOTAL SALARIES & WAGES	1,276,376	0	0	0	0	58,552	1,334,928
519100	Retirement Contribution	120,590	0	0	0	0	2,951	123,541
519200	FICA Contribution	87,390	0	0	0	0	1,444	88,834
519300	Health Insurance Contribution	87,987	0	0	0	0	0	87,987
519400	Life Insurance Contribution	1,610	0	0	0	0	0	1,610
	SUBTOTAL BENEFITS	297,577	0	0	0	0	4,395	301,972
	TOTAL PERSONAL SERVICES	1,573,953	0	0	0	0	62,947	1,636,900
521000	Operating Expense	198,177	0	0	0	0	0	198,177
	TOTAL NET OPERATING EXPENSES	198,177	0	0	0	0	0	198,177
	SUB PROGRAM TOTAL	1,772,130	0	0	0	0	62,947	1,835,077

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 42 Student Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	318,025	0	441,411	65,739	519,258	0	1,344,433
513000	Managerial/Professional	441,031	0	136,372	562,125	3,023,083	269,663	4,432,274
514000	Clerical/Technical/Service	408,688	0	127,511	56,300	3,140,490	27,602	3,760,591
515000	Other Academic	559	0	10,368	0	274,483	52,335	337,745
516000	Student Wages	16,700	0	1,655	0	2,181,157	0	2,199,512
517000	Supplemental Salaries & Wages	10,060	0	0	0	45,910	0	55,970
	SUBTOTAL NONFACULTY	1,195,063	0	717,317	684,164	9,184,381	349,600	12,130,525
	SUBTOTAL SALARIES & WAGES	1,195,063	0	717,317	684,164	9,184,381	349,600	12,130,525
519100	Retirement Contribution	50,843	0	68,613	16,935	482,763	2,164	621,318
519200	FICA Contribution	55,887	0	72,388	18,178	576,722	2,551	725,726
519300	Health Insurance Contribution	176,176	0	99,809	40,031	1,223,903	2,790	1,542,709
519400	Life Insurance Contribution	1,304	0	1,577	421	13,024	60	16,386
519700	Unemployment Compensation	0	0	239	69	2,883	12	3,203
519800	Workers Compensation	0	0	4,114	3,127	42,172	463	49,876
	SUBTOTAL BENEFITS	284,210	0	246,740	78,761	2,341,467	8,040	2,959,218
	TOTAL PERSONAL SERVICES	1,479,273	0	964,057	762,925	11,525,848	357,640	15,089,743
521000	Operating Expense	-50,449	0	8,861	0	17,122,283	0	17,080,695
529000	Utilities	31,292	0	0	0	765,531	0	796,823
540000	Travel	3,352	0	0	0	146,775	0	150,127
550000	Capital Outlay	0	0	0	0	9,345	0	9,345
570000	Cost of Goods Sold	0	0	0	0	1,006,500	0	1,006,500
	TOTAL NET OPERATING EXPENSES	-15,805	0	8,861	0	19,050,434	0	19,043,490
	SUB PROGRAM TOTAL	1,463,468	0	972,918	762,925	30,576,282	357,640	34,133,233

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 43 Business and Finance

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	1,040,180	0	0	0	90,197	0	1,130,377
513000	Managerial/Professional	6,756,700	0	129,466	0	1,376,205	0	8,262,371
514000	Clerical/Technical/Service	5,484,624	0	546,882	0	2,389,803	56,181	8,477,490
516000	Student Wages	101,039	0	0	0	467,667	0	568,706
517000	Supplemental Salaries & Wages	113,155	0	53,623	0	24,616	0	191,394
	SUBTOTAL NONFACULTY	13,495,698	0	729,971	0	4,348,488	56,181	18,630,338
	SUBTOTAL SALARIES & WAGES	13,495,698	0	729,971	0	4,348,488	56,181	18,630,338
519100	Retirement Contribution	752,273	0	41,076	0	265,469	0	1,058,818
519200	FICA Contribution	787,575	0	59,096	0	305,760	0	1,152,431
519300	Health Insurance Contribution	1,515,949	0	128,387	0	646,454	0	2,290,790
519400	Life Insurance Contribution	18,192	0	1,203	0	6,826	0	26,221
519700	Unemployment Compensation	0	0	309	0	1,497	0	1,806
519800	Workers Compensation	0	0	5,151	0	20,447	0	25,598
	SUBTOTAL BENEFITS	3,073,989	0	235,222	0	1,246,453	0	4,555,664
	TOTAL PERSONAL SERVICES	16,569,687	0	965,193	0	5,594,941	56,181	23,186,002
521000	Operating Expense	1,276,554	0	91,000	0	9,577,359	0	10,944,913
529000	Utilities	290,785	0	0	0	0	0	290,785
540000	Travel	31,891	0	0	0	134,807	0	166,698
550000	Capital Outlay	118,357	0	24,000	0	915,391	0	1,057,748
570000	Cost of Goods Sold	0	0	0	0	20,718,827	0	20,718,827
	TOTAL NET OPERATING EXPENSES	1,717,587	0	115,000	0	31,346,384	0	33,178,971
	SUB PROGRAM TOTAL	18,287,274	0	1,080,193	0	36,941,325	56,181	56,364,973

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 44 General Expense

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	103,066	0	0	0	103,066
	SUBTOTAL FACULTY	0	0	103,066	0	0	0	103,066
512100	Other Administrators	376,476	0	0	0	0	0	376,476
513000	Managerial/Professional	1,752,887	0	339,786	0	142,326	0	2,234,999
514000	Clerical/Technical/Service	259,477	0	17,270	0	51,424	0	328,171
515000	Other Academic	16,977	0	0	0	0	0	16,977
516000	Student Wages	1,787	0	15,000	0	2,626	0	19,413
517000	Supplemental Salaries & Wages	308,521	0	0	0	1,000	0	309,521
	SUBTOTAL NONFACULTY	2,716,125	0	372,056	0	197,376	0	3,285,557
	SUBTOTAL SALARIES & WAGES	2,716,125	0	475,122	0	197,376	0	3,388,623
519100	Retirement Contribution	136,257	0	28,292	0	7,438	0	171,987
519200	FICA Contribution	177,890	0	25,342	0	14,810	0	218,042
519300	Health Insurance Contribution	345,944	0	45,210	0	21,113	0	412,267
519400	Life Insurance Contribution	3,874	0	610	0	331	0	4,815
519700	Unemployment Compensation	85,000	0	145	0	76	0	85,221
519800	Workers Compensation	761,803	0	2,602	0	937	0	765,342
	SUBTOTAL BENEFITS	1,510,768	0	102,201	0	44,705	0	1,657,674
	TOTAL PERSONAL SERVICES	4,226,893	0	577,323	0	242,081	0	5,046,297
521000	Operating Expense	2,643,658	0	4,232,000	0	53,672	0	6,929,330
540000	Travel	13,865	0	0	0	4,000	0	17,865
550000	Capital Outlay	9,792	0	0	0	0	0	9,792
	TOTAL NET OPERATING EXPENSES	2,667,315	0	4,232,000	0	57,672	0	6,956,987
	SUB PROGRAM TOTAL	6,894,208	0	4,809,323	0	299,753	0	12,003,284

EXPENDITURE SUMMARY
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 58 Innovation Campus

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	59,015	0	0	0	0	0	59,015
	SUBTOTAL NONFACULTY	59,015	0	0	0	0	0	59,015
	SUBTOTAL SALARIES & WAGES	59,015	0	0	0	0	0	59,015
519200	FICA Contribution	8,825	0	0	0	0	0	8,825
519300	Health Insurance Contribution	19,480	0	0	0	0	0	19,480
519400	Life Insurance Contribution	209	0	0	0	0	0	209
	SUBTOTAL BENEFITS	28,514	0	0	0	0	0	28,514
	TOTAL PERSONAL SERVICES	87,529	0	0	0	0	0	87,529
	SUB PROGRAM TOTAL	87,529	0	0	0	0	0	87,529

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 74 Agency Funds

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	0	384,490	384,490
514000	Clerical/Technical/Service	0	0	0	0	0	47,849	47,849
	SUBTOTAL NONFACULTY	0	0	0	0	0	432,339	432,339
	SUBTOTAL SALARIES & WAGES	0	0	0	0	0	432,339	432,339
519100	Retirement Contribution	0	0	0	0	0	19,637	19,637
519200	FICA Contribution	0	0	0	0	0	21,158	21,158
519300	Health Insurance Contribution	0	0	0	0	0	44,422	44,422
519400	Life Insurance Contribution	0	0	0	0	0	507	507
519700	Unemployment Compensation	0	0	0	0	0	103	103
519800	Workers Compensation	0	0	0	0	0	2,467	2,467
	SUBTOTAL BENEFITS	0	0	0	0	0	88,294	88,294
	TOTAL PERSONAL SERVICES	0	0	0	0	0	520,633	520,633
	SUB PROGRAM TOTAL	0	0	0	0	0	520,633	520,633

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 75 Student Housing

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	0	0	158,710	0	158,710
513000	Managerial/Professional	0	0	0	0	5,312,992	0	5,312,992
514000	Clerical/Technical/Service	0	0	0	0	10,101,768	0	10,101,768
516000	Student Wages	0	0	0	0	3,562,179	0	3,562,179
517000	Supplemental Salaries & Wages	0	0	0	0	92,247	0	92,247
SUBTOTAL NONFACULTY		0	0	0	0	19,227,896	0	19,227,896
SUBTOTAL SALARIES & WAGES		0	0	0	0	19,227,896	0	19,227,896
519100	Retirement Contribution	0	0	0	0	887,472	0	887,472
519200	FICA Contribution	0	0	0	0	1,150,570	0	1,150,570
519300	Health Insurance Contribution	0	0	0	0	2,748,146	0	2,748,146
519400	Life Insurance Contribution	0	0	0	0	25,275	0	25,275
519700	Unemployment Compensation	0	0	0	0	5,645	0	5,645
519800	Workers Compensation	0	0	0	0	84,058	0	84,058
SUBTOTAL BENEFITS		0	0	0	0	4,901,166	0	4,901,166
TOTAL PERSONAL SERVICES		0	0	0	0	24,129,062	0	24,129,062
521000	Operating Expense	0	0	0	0	21,977,312	0	21,977,312
540000	Travel	0	0	0	0	94,745	0	94,745
550000	Capital Outlay	0	0	0	0	104,081	0	104,081
570000	Cost of Goods Sold	0	0	0	0	429,426	0	429,426
TOTAL NET OPERATING EXPENSES		0	0	0	0	22,605,564	0	22,605,564
SUB PROGRAM TOTAL		0	0	0	0	46,734,626	0	46,734,626

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 77 Intercollegiate Athletics

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Assistant Professor	0	0	0	0	67,540	0	67,540
	Other	0	0	0	0	48,803	0	48,803
	SUBTOTAL FACULTY	0	0	0	0	116,343	0	116,343
512100	Other Administrators	0	0	0	0	15,371,713	0	15,371,713
513000	Managerial/Professional	0	0	0	0	17,718,827	0	17,718,827
514000	Clerical/Technical/Service	0	0	0	0	3,998,511	0	3,998,511
515000	Other Academic	0	0	0	0	118,800	0	118,800
516000	Student Wages	0	0	0	0	1,221,446	0	1,221,446
517000	Supplemental Salaries & Wages	0	0	0	0	747,976	0	747,976
	SUBTOTAL NONFACULTY	0	0	0	0	39,177,273	0	39,177,273
	SUBTOTAL SALARIES & WAGES	0	0	0	0	39,293,616	0	39,293,616
519100	Retirement Contribution	0	0	0	0	1,844,375	0	1,844,375
519200	FICA Contribution	0	0	0	0	1,945,295	0	1,945,295
519300	Health Insurance Contribution	0	0	0	0	2,649,084	0	2,649,084
519400	Life Insurance Contribution	0	0	0	0	35,898	0	35,898
519700	Unemployment Compensation	0	0	0	0	18,765	0	18,765
519800	Workers Compensation	0	0	0	0	277,810	0	277,810
	SUBTOTAL BENEFITS	0	0	0	0	6,771,227	0	6,771,227
	TOTAL PERSONAL SERVICES	0	0	0	0	46,064,843	0	46,064,843
521000	Operating Expense	0	0	0	0	83,922,983	0	83,922,983
	TOTAL NET OPERATING EXPENSES	0	0	0	0	83,922,983	0	83,922,983
	SUB PROGRAM TOTAL	0	0	0	0	129,987,826	0	129,987,826

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 79 Other Auxiliary Enterprises

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	0	0	267,360	0	267,360
513000	Managerial/Professional	180,069	0	0	0	2,342,766	0	2,522,835
514000	Clerical/Technical/Service	141,248	0	0	0	958,436	0	1,099,684
516000	Student Wages	0	0	0	0	94,080	0	94,080
	SUBTOTAL NONFACULTY	321,317	0	0	0	3,662,642	0	3,983,959
	SUBTOTAL SALARIES & WAGES	321,317	0	0	0	3,662,642	0	3,983,959
519100	Retirement Contribution	23,784	0	0	0	238,286	0	262,070
519200	FICA Contribution	21,484	0	0	0	289,342	0	310,826
519300	Health Insurance Contribution	91,712	0	0	0	489,113	0	580,825
519400	Life Insurance Contribution	534	0	0	0	6,426	0	6,960
519700	Unemployment Compensation	0	0	0	0	1,432	0	1,432
519800	Workers Compensation	0	0	0	0	18,548	0	18,548
	SUBTOTAL BENEFITS	137,514	0	0	0	1,043,147	0	1,180,661
	TOTAL PERSONAL SERVICES	458,831	0	0	0	4,705,789	0	5,164,620
521000	Operating Expense	25,000	0	0	0	4,141,321	0	4,166,321
540000	Travel	0	0	0	0	133,350	0	133,350
570000	Cost of Goods Sold	0	0	0	0	1,994,100	0	1,994,100
	TOTAL NET OPERATING EXPENSES	25,000	0	0	0	6,268,771	0	6,293,771
	SUB PROGRAM TOTAL	483,831	0	0	0	10,974,560	0	11,458,391

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
EXCLUDING IANR AND NCTA

SUBPROGRAM #/NAME 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
Other		0	0	0	0	157,207	0	157,207
	SUBTOTAL FACULTY	0	0	0	0	157,207	0	157,207
512100	Other Administrators	0	0	0	0	1,258,423	0	1,258,423
513000	Managerial/Professional	0	0	0	0	1,680,840	0	1,680,840
514000	Clerical/Technical/Service	0	0	0	0	378,582	0	378,582
	SUBTOTAL NONFACULTY	0	0	0	0	3,317,845	0	3,317,845
	SUBTOTAL SALARIES & WAGES	0	0	0	0	3,475,052	0	3,475,052
519100	Retirement Contribution	0	0	0	0	229,391	0	229,391
519200	FICA Contribution	0	0	0	0	256,527	0	256,527
519300	Health Insurance Contribution	0	0	0	0	390,073	0	390,073
519400	Life Insurance Contribution	0	0	0	0	5,803	0	5,803
519700	Unemployment Compensation	0	0	0	0	714	0	714
519800	Workers Compensation	0	0	0	0	8,987	0	8,987
	SUBTOTAL BENEFITS	0	0	0	0	891,495	0	891,495
	TOTAL PERSONAL SERVICES	0	0	0	0	4,366,547	0	4,366,547
521000	Operating Expense	0	0	0	191,411,815	51,962,072	97,561,478	340,935,365
	TOTAL NET OPERATING EXPENSES	0	0	0	191,411,815	51,962,072	97,561,478	340,935,365
	SUB PROGRAM TOTAL	0	0	0	191,411,815	56,328,619	97,561,478	345,301,912

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED				TOTAL	
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000 FACULTY								
	Professor	23,290,458	0	460,629	165,090	68,148	655,898	24,640,223
	Associate Professor	11,431,956	0	621,601	268,394	0	184,773	12,506,724
	Assistant Professor	12,349,768	0	1,173,051	466,022	40,360	868,545	14,897,746
	Other	12,047,055	0	-55,112	1,284,529	-353,088	2,189,502	15,112,886
	SUBTOTAL FACULTY	59,119,237	0	2,200,169	2,184,035	-244,580	3,898,718	67,157,579
512100	Other Administrators	5,099,349	0	0	30,656	0	0	5,130,005
512000	Chairpersons	3,534,364	0	0	13,552	0	731,859	4,279,775
513000	Managerial/Professional	14,679,004	0	5,767,969	2,252,625	834,451	2,285,728	25,819,777
514000	Clerical/Technical/Service	5,272,909	0	2,301,540	4,101,054	183,212	492,368	12,351,083
515000	Other Academic	4,205,072	0	1,772,556	270,541	0	867,694	7,115,863
516000	Student Wages	870,474	0	372,935	0	45,950	0	1,289,359
517000	Supplemental Salaries & Wages	0	0	25,000	0	0	0	25,000
	SUBTOTAL NONFACULTY	33,661,172	0	10,240,000	6,668,428	1,063,613	4,377,649	56,010,862
	SUBTOTAL SALARIES & WAGES	92,780,409	0	12,440,169	8,852,463	819,033	8,276,367	123,168,441
519100	Retirement Contribution	6,007,813	0	594,080	336,397	51,598	273,121	7,263,009
519200	FICA Contribution	5,595,966	0	792,108	522,295	55,693	413,820	7,379,882
519300	Health Insurance Contribution	11,123,176	0	1,967,879	1,248,197	117,122	753,149	15,209,523
519400	Life Insurance Contribution	184,269	0	12,384	8,854	820	8,279	214,606
519800	Workers Compensation	328,804	0	0	0	0	0	328,804
	SUBTOTAL BENEFITS	23,240,028	0	3,366,451	2,115,743	225,233	1,448,369	30,395,824
	TOTAL PERSONAL SERVICES	116,020,437	0	15,806,620	10,968,206	1,044,266	9,724,736	153,564,265
521000	Operating Expense	11,951,079	0	15,688,543	23,527,094	3,736,066	17,275,264	72,178,046
529000	Utilities	2,098,168	0	3,600	0	0	0	2,101,768
530000	Supplies & Materials	39,329	0	0	0	0	0	39,329
540000	Travel	778,991	0	1,271,411	4,700	169,668	0	2,224,770
550000	Capital Outlay	72,877	1,600,000	2,729,826	0	50,000	0	4,452,703
	TOTAL NET OPERATING EXPENSES	14,940,444	1,600,000	19,693,380	23,531,794	3,955,734	17,275,264	80,996,616
	CAMPUS TOTAL	130,960,881	1,600,000	35,500,000	34,500,000	5,000,000	27,000,000	234,560,881

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	100,196,348	0	0	0	0	0	100,196,348
TOTAL STATE SUPPORT		100,196,348	0	0	0	0	0	100,196,348
420000	Federal Appropriation	6,201,594	0	0	0	0	0	6,201,594
450000	Sales and Services	0	0	0	5,324,046	0	0	5,324,046
460000	Restricted Revenue	0	0	0	29,175,954	0	0	29,175,954
TOTAL FEDERAL FUND		6,201,594	0	0	34,500,000	0	0	40,701,594
450000	Sales and Services	0	0	48,813,067	0	5,580,742	0	54,393,809
459950	Sales & Services/Offset -	0	0	-13,313,067	0	-580,742	0	-13,893,809
TOTAL REVOLVING FUND		0	0	35,500,000	0	5,000,000	0	40,500,000
460000	Restricted Revenue	0	0	0	0	0	27,000,000	27,000,000
TOTAL TRUST FUND		0	0	0	0	0	27,000,000	27,000,000
441100	Undergraduate Resident	12,978,661	0	0	0	0	0	12,978,661
441110	Undergraduate Nonresident	11,170,640	0	0	0	0	0	11,170,640
441200	Graduate Resident	1,674,948	0	0	0	0	0	1,674,948
441210	Graduate Nonresident	6,758,714	0	0	0	0	0	6,758,714
TOTAL GROSS TUITION		32,582,963	0	0	0	0	0	32,582,963
441001	Tuition Adjustments	-492,383	0	0	0	0	0	-492,383
441990	Tuition Remissions	-7,059,019	0	0	0	0	0	-7,059,019
TOTAL TUITION OFFSETS		-7,551,402	0	0	0	0	0	-7,551,402
SUBTOTAL NET TUITION (CASH)		25,031,561	0	0	0	0	0	25,031,561
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		24,562,939	1,600,000	0	0	0	0	26,162,939
TOTAL REVENUE		130,960,881	1,600,000	35,500,000	34,500,000	5,000,000	27,000,000	234,560,881

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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

UNRESTRICTED

DESIGNATED AND/OR RESTRICTED

ACCOUNT	DESCRIPTION	STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED				TOTAL	
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000 FACULTY								
	Professor	4,462,671	0	105,251	0	0	175,000	4,742,922
	Associate Professor	2,735,529	0	105,857	0	0	17,086	2,858,472
	Assistant Professor	2,985,402	0	276,570	0	0	45,698	3,307,670
	Other	-207,096	0	30,664	0	0	0	-176,432
	SUBTOTAL FACULTY	9,976,506	0	518,342	0	0	237,784	10,732,632
512100	Other Administrators	921,439	0	0	0	0	0	921,439
512000	Chairpersons	630,024	0	0	0	0	0	630,024
513000	Managerial/Professional	1,202,202	0	232,780	0	0	94,024	1,529,006
514000	Clerical/Technical/Service	495,523	0	33,381	0	0	0	528,904
515000	Other Academic	696,821	0	0	0	0	0	696,821
516000	Student Wages	174,180	0	9,758	0	0	0	183,938
	SUBTOTAL NONFACULTY	4,120,189	0	275,919	0	0	94,024	4,490,132
	SUBTOTAL SALARIES & WAGES	14,096,695	0	794,261	0	0	331,808	15,222,764
519100	Retirement Contribution	986,774	0	38,127	0	0	10,950	1,035,851
519200	FICA Contribution	916,290	0	50,835	0	0	16,590	983,715
519300	Health Insurance Contribution	1,762,095	0	126,290	0	0	30,195	1,918,580
519400	Life Insurance Contribution	28,200	0	797	0	0	332	29,329
	SUBTOTAL BENEFITS	3,693,359	0	216,049	0	0	58,067	3,967,475
	TOTAL PERSONAL SERVICES	17,790,054	0	1,010,310	0	0	389,875	19,190,239
521000	Operating Expense	1,063,601	0	830,881	0	0	0	1,894,482
540000	Travel	34,674	0	7,000	0	0	0	41,674
550000	Capital Outlay	8,951	0	0	0	0	0	8,951
	TOTAL NET OPERATING EXPENSES	1,107,226	0	837,881	0	0	0	1,945,107
	SUB PROGRAM TOTAL	18,897,280	0	1,848,191	0	0	389,875	21,135,346

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	10,022,171	0	207,198	0	0	284,790	10,514,159
	Associate Professor	4,539,532	0	452,517	214,301	0	0	5,206,350
	Assistant Professor	5,011,553	0	670,719	142,045	0	488,320	6,312,637
	Other	-1,321,604	0	-85,776	0	0	0	-1,407,380
	SUBTOTAL FACULTY	18,251,652	0	1,244,658	356,346	0	773,110	20,625,766
512100	Other Administrators	1,089,768	0	0	0	0	0	1,089,768
512000	Chairpersons	1,499,488	0	0	13,552	0	0	1,513,040
513000	Managerial/Professional	6,079,311	0	3,341,470	1,132,842	462,777	693,834	11,710,234
514000	Clerical/Technical/Service	2,800,680	0	1,778,338	4,004,280	145,811	381,312	9,110,421
515000	Other Academic	3,195,192	0	1,772,556	270,541	0	624,021	5,862,310
516000	Student Wages	547,646	0	321,902	0	7,000	0	876,548
517000	Supplemental Salaries & Wages	0	0	25,000	0	0	0	25,000
	SUBTOTAL NONFACULTY	15,212,085	0	7,239,266	5,421,215	615,588	1,699,167	30,187,321
	SUBTOTAL SALARIES & WAGES	33,463,737	0	8,483,924	5,777,561	615,588	2,472,277	50,813,087
519100	Retirement Contribution	2,342,462	0	407,516	219,548	38,782	81,589	3,089,897
519200	FICA Contribution	2,175,150	0	543,357	340,876	41,860	123,616	3,224,859
519300	Health Insurance Contribution	4,182,974	0	1,349,897	814,636	88,029	224,978	6,660,514
519400	Life Insurance Contribution	66,930	0	8,496	5,777	615	2,475	84,293
	SUBTOTAL BENEFITS	8,767,516	0	2,309,266	1,380,837	169,286	432,658	13,059,563
	TOTAL PERSONAL SERVICES	42,231,253	0	10,793,190	7,158,398	784,874	2,904,935	63,872,650
521000	Operating Expense	2,569,392	0	18,243,383	0	3,155,954	0	23,968,729
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	379,951	0	126,168	0	685,646
550000	Capital Outlay	0	0	2,593,000	0	40,000	0	2,633,000
	TOTAL NET OPERATING EXPENSES	2,786,154	0	21,219,934	0	3,322,122	0	27,328,210
	SUB PROGRAM TOTAL	45,017,407	0	32,013,124	7,158,398	4,106,996	2,904,935	91,200,860

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 63 Cooperative Extension Service

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	8,315,547	0	148,180	44,776	0	44,776	8,553,279
	Associate Professor	4,008,355	0	63,227	54,093	0	167,687	4,293,362
	Assistant Professor	4,111,607	0	225,762	252,813	40,360	334,527	4,965,069
	Other	1,324,089	0	0	0	0	0	1,324,089
	SUBTOTAL FACULTY	17,759,598	0	437,169	351,682	40,360	546,990	19,135,799
512100	Other Administrators	1,186,710	0	0	30,656	0	0	1,217,366
512000	Chairpersons	1,404,852	0	0	0	0	39,861	1,444,713
513000	Managerial/Professional	2,315,933	0	1,926,970	383,589	146,553	1,141,703	5,914,748
514000	Clerical/Technical/Service	930,688	0	425,745	37,201	0	57,585	1,451,219
515000	Other Academic	271,671	0	0	0	0	93,617	365,288
516000	Student Wages	141,607	0	15,835	0	6,563	0	164,005
	SUBTOTAL NONFACULTY	6,251,461	0	2,368,550	451,446	153,116	1,332,766	10,557,339
	SUBTOTAL SALARIES & WAGES	24,011,059	0	2,805,719	803,128	193,476	1,879,756	29,693,138
519100	Retirement Contribution	1,680,781	0	131,336	30,521	12,188	62,029	1,916,855
519200	FICA Contribution	1,560,722	0	175,115	47,384	13,155	93,987	1,890,363
519300	Health Insurance Contribution	3,001,390	0	435,046	113,241	27,667	171,056	3,748,400
519400	Life Insurance Contribution	48,024	0	2,735	804	195	1,879	53,637
	SUBTOTAL BENEFITS	6,290,917	0	744,232	191,950	53,205	328,951	7,609,255
	TOTAL PERSONAL SERVICES	30,301,976	0	3,549,951	995,078	246,681	2,208,707	37,302,393
521000	Operating Expense	946,770	0	4,401,445	0	247,784	0	5,595,999
530000	Supplies & Materials	2,094	0	0	0	0	0	2,094
540000	Travel	366,020	0	883,460	0	13,500	0	1,262,980
550000	Capital Outlay	0	0	27,500	0	10,000	0	37,500
	TOTAL NET OPERATING EXPENSES	1,314,884	0	5,312,405	0	271,284	0	6,898,573
	SUB PROGRAM TOTAL	31,616,860	0	8,862,356	995,078	517,965	2,208,707	44,200,966

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 64 NE Innovation Campus

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
521000	Operating Expense	4,211,215	0	0	0	0	0	4,211,215
529000	Utilities	671,465	0	0	0	0	0	671,465
	TOTAL NET OPERATING EXPENSES	4,882,680	0	0	0	0	0	4,882,680
	SUB PROGRAM TOTAL	4,882,680	0	0	0	0	0	4,882,680

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 65 Nebraska Forest Service

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	460,069	0	0	120,314	0	31,332	611,715
	Associate Professor	148,540	0	0	0	0	0	148,540
	Assistant Professor	241,206	0	0	71,164	0	0	312,370
	SUBTOTAL FACULTY	849,815	0	0	191,478	0	31,332	1,072,625
512100	Other Administrators	151,900	0	0	0	0	0	151,900
513000	Managerial/Professional	360,493	0	0	534,178	0	18,708	913,379
514000	Clerical/Technical/Service	192,239	0	38,314	59,573	27,077	38,048	355,251
	SUBTOTAL NONFACULTY	704,632	0	38,314	593,751	27,077	56,756	1,420,530
	SUBTOTAL SALARIES & WAGES	1,554,447	0	38,314	785,229	27,077	88,088	2,493,155
519100	Retirement Contribution	108,812	0	1,839	29,838	1,706	2,907	145,102
519200	FICA Contribution	101,039	0	2,452	46,329	1,841	4,404	156,065
519300	Health Insurance Contribution	194,306	0	6,092	110,717	3,872	8,015	323,002
519400	Life Insurance Contribution	3,109	0	38	786	27	88	4,048
	SUBTOTAL BENEFITS	407,266	0	10,421	187,670	7,446	15,414	628,217
	TOTAL PERSONAL SERVICES	1,961,713	0	48,735	972,899	34,523	103,502	3,121,372
521000	Operating Expense	1,011,696	0	99,000	0	63,154	0	1,173,850
540000	Travel	0	0	1,000	0	0	0	1,000
	TOTAL NET OPERATING EXPENSES	1,011,696	0	100,000	0	63,154	0	1,174,850
	SUB PROGRAM TOTAL	2,973,409	0	148,735	972,899	97,677	103,502	4,296,222

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	30,000	0	0	0	68,148	65,000	163,148
	Other	11,867,763	0	0	0	-353,088	0	11,514,675
	SUBTOTAL FACULTY	11,897,763	0	0	0	-284,940	65,000	11,677,823
512100	Other Administrators	1,221,634	0	0	0	0	0	1,221,634
513000	Managerial/Professional	4,367,816	0	266,749	0	225,121	39,419	4,899,105
514000	Clerical/Technical/Service	853,779	0	25,762	0	10,324	15,423	905,288
516000	Student Wages	7,041	0	25,440	0	32,387	0	64,868
	SUBTOTAL NONFACULTY	6,450,270	0	317,951	0	267,832	54,842	7,090,895
	SUBTOTAL SALARIES & WAGES	18,348,033	0	317,951	0	-17,108	119,842	18,768,718
519100	Retirement Contribution	797,534	0	15,262	0	-1,078	3,955	815,673
519200	FICA Contribution	757,846	0	20,349	0	-1,163	5,992	783,024
519300	Health Insurance Contribution	1,819,105	0	50,554	0	-2,446	10,906	1,878,119
519400	Life Insurance Contribution	35,392	0	318	0	-17	120	35,813
519800	Workers Compensation	328,804	0	0	0	0	0	328,804
	SUBTOTAL BENEFITS	3,738,681	0	86,483	0	-4,704	20,973	3,841,433
	TOTAL PERSONAL SERVICES	22,086,714	0	404,434	0	-21,812	140,815	22,610,151
521000	Operating Expense	1,069,890	0	-7,886,166	0	269,174	0	-6,547,102
529000	Utilities	1,426,703	0	0	0	0	0	1,426,703
540000	Travel	171,770	0	0	0	30,000	0	201,770
550000	Capital Outlay	40,626	1,600,000	109,326	0	0	0	1,749,952
	TOTAL NET OPERATING EXPENSES	2,708,989	1,600,000	-7,776,840	0	299,174	0	-3,168,677
	SUB PROGRAM TOTAL	24,795,703	1,600,000	-7,372,406	0	277,362	140,815	19,441,474

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 68 IANR International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	0	0	0	55,000	55,000
	Other	383,903	0	0	0	0	0	383,903
	SUBTOTAL FACULTY	383,903	0	0	0	0	55,000	438,903
512100	Other Administrators	527,898	0	0	0	0	0	527,898
512000	Chairpersons	0	0	0	0	0	691,998	691,998
513000	Managerial/Professional	353,249	0	0	202,016	0	298,040	853,305
515000	Other Academic	41,388	0	0	0	0	150,056	191,444
	SUBTOTAL NONFACULTY	922,535	0	0	202,016	0	1,140,094	2,264,645
	SUBTOTAL SALARIES & WAGES	1,306,438	0	0	202,016	0	1,195,094	2,703,548
519100	Retirement Contribution	91,450	0	0	7,677	0	39,438	138,565
519200	FICA Contribution	84,919	0	0	11,919	0	59,756	156,594
519300	Health Insurance Contribution	163,306	0	0	28,484	0	108,754	300,544
519400	Life Insurance Contribution	2,614	0	0	202	0	1,195	4,011
	SUBTOTAL BENEFITS	342,289	0	0	48,282	0	209,143	599,714
	TOTAL PERSONAL SERVICES	1,648,727	0	0	250,298	0	1,404,237	3,303,262
521000	Operating Expense	1,078,515	0	0	0	0	0	1,078,515
540000	Travel	27,000	0	0	0	0	0	27,000
550000	Capital Outlay	23,300	0	0	0	0	0	23,300
	TOTAL NET OPERATING EXPENSES	1,128,815	0	0	0	0	0	1,128,815
	SUB PROGRAM TOTAL	2,777,542	0	0	250,298	0	1,404,237	4,432,077

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 74 Agency Funds

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

EXPENDITURE SUMMARY
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
Other		0	0	0	1,284,529	0	2,189,502	3,474,031
	SUBTOTAL FACULTY	0	0	0	1,284,529	0	2,189,502	3,474,031
	SUBTOTAL SALARIES & WAGES	0	0	0	1,284,529	0	2,189,502	3,474,031
519100	Retirement Contribution	0	0	0	48,813	0	72,253	121,066
519200	FICA Contribution	0	0	0	75,787	0	109,475	185,262
519300	Health Insurance Contribution	0	0	0	181,119	0	199,245	380,364
519400	Life Insurance Contribution	0	0	0	1,285	0	2,190	3,475
	SUBTOTAL BENEFITS	0	0	0	307,004	0	383,163	690,167
	TOTAL PERSONAL SERVICES	0	0	0	1,591,533	0	2,572,665	4,164,198
521000	Operating Expense	0	0	0	22,739,131	0	17,275,264	40,014,395
	TOTAL NET OPERATING EXPENSES	0	0	0	22,739,131	0	17,275,264	40,014,395
	SUB PROGRAM TOTAL	0	0	0	24,330,664	0	19,847,929	44,178,593

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				TOTAL	
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000	FACULTY							
	Professor	189,984	0	0	0	0	0	189,984
	Associate Professor	538,015	0	0	0	0	0	538,015
	Assistant Professor	332,414	0	0	0	0	0	332,414
	Other	421,500	0	0	0	0	0	421,500
	SUBTOTAL FACULTY	1,481,913	0	0	0	0	0	1,481,913
512100	Other Administrators	295,419	0	0	0	0	0	295,419
513000	Managerial/Professional	413,652	0	23,462	0	76,042	0	513,156
514000	Clerical/Technical/Service	411,956	0	0	0	163,440	0	575,396
516000	Student Wages	52,186	0	4,173	0	19,816	0	76,175
	SUBTOTAL NONFACULTY	1,173,213	0	27,635	0	259,298	0	1,460,146
	SUBTOTAL SALARIES & WAGES	2,655,126	0	27,635	0	259,298	0	2,942,059
519100	Retirement Contribution	163,903	0	885	0	9,594	0	174,382
519200	FICA Contribution	158,547	0	1,160	0	18,151	0	177,858
519300	Health Insurance Contribution	391,401	0	193	0	57,306	0	448,900
519400	Life Insurance Contribution	5,311	0	27	0	520	0	5,858
519800	Workers Compensation	8,681	0	136	0	1,280	0	10,097
	SUBTOTAL BENEFITS	727,843	0	2,401	0	86,851	0	817,095
	TOTAL PERSONAL SERVICES	3,382,969	0	30,036	0	346,149	0	3,759,154
521000	Operating Expense	459,091	0	519,964	0	933,851	0	1,912,906
529000	Utilities	458,206	0	0	0	0	0	458,206
	TOTAL NET OPERATING EXPENSES	917,297	0	519,964	0	933,851	0	2,371,112
	CAMPUS TOTAL	4,300,266	0	550,000	0	1,280,000	0	6,130,266

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	3,398,163	0	0	0	0	0	3,398,163
	TOTAL STATE SUPPORT	3,398,163	0	0	0	0	0	3,398,163
	TOTAL FEDERAL FUND	0	0	0	0	0	0	0
450000	Sales and Services	0	0	550,000	0	1,280,000	0	1,830,000
	TOTAL REVOLVING FUND	0	0	550,000	0	1,280,000	0	1,830,000
	TOTAL TRUST FUND	0	0	0	0	0	0	0
441100	Undergraduate Resident	1,012,912	0	0	0	0	0	1,012,912
441110	Undergraduate Nonresident	137,569	0	0	0	0	0	137,569
	TOTAL GROSS TUITION	1,150,481	0	0	0	0	0	1,150,481
441001	Tuition Adjustments	-28,731	0	0	0	0	0	-28,731
441990	Tuition Remissions	-219,647	0	0	0	0	0	-219,647
	TOTAL TUITION OFFSETS	-248,378	0	0	0	0	0	-248,378
	SUBTOTAL NET TUITION (CASH)	902,103	0	0	0	0	0	902,103
	SUBTOTAL OTHER CASH	0	0	0	0	0	0	0
	TOTAL CASH FUND	902,103	0	0	0	0	0	902,103
	TOTAL REVENUE	4,300,266	0	550,000	0	1,280,000	0	6,130,266

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME 67

Nebraska College of Technical Agriculture

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	189,984	0	0	0	0	0	189,984
	Associate Professor	538,015	0	0	0	0	0	538,015
	Assistant Professor	332,414	0	0	0	0	0	332,414
	Other	421,500	0	0	0	0	0	421,500
	SUBTOTAL FACULTY	1,481,913	0	0	0	0	0	1,481,913
512100	Other Administrators	295,419	0	0	0	0	0	295,419
513000	Managerial/Professional	413,652	0	23,462	0	76,042	0	513,156
514000	Clerical/Technical/Service	411,956	0	0	0	163,440	0	575,396
516000	Student Wages	52,186	0	4,173	0	19,816	0	76,175
	SUBTOTAL NONFACULTY	1,173,213	0	27,635	0	259,298	0	1,460,146
	SUBTOTAL SALARIES & WAGES	2,655,126	0	27,635	0	259,298	0	2,942,059
519100	Retirement Contribution	163,903	0	885	0	9,594	0	174,382
519200	FICA Contribution	158,547	0	1,160	0	18,151	0	177,858
519300	Health Insurance Contribution	391,401	0	193	0	57,306	0	448,900
519400	Life Insurance Contribution	5,311	0	27	0	520	0	5,858
519800	Workers Compensation	8,681	0	136	0	1,280	0	10,097
	SUBTOTAL BENEFITS	727,843	0	2,401	0	86,851	0	817,095
	TOTAL PERSONAL SERVICES	3,382,969	0	30,036	0	346,149	0	3,759,154
521000	Operating Expense	459,091	0	519,964	0	933,851	0	1,912,906
529000	Utilities	458,206	0	0	0	0	0	458,206
	TOTAL NET OPERATING EXPENSES	917,297	0	519,964	0	933,851	0	2,371,112
	SUB PROGRAM TOTAL	4,300,266	0	550,000	0	1,280,000	0	6,130,266

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	23,272,747	514,574	0	5,863,744	941,224	12,639,744	43,232,033
	Associate Professor	17,600,487	167,388	0	2,306,939	568,347	12,747,719	33,390,880
	Assistant Professor	20,511,064	3,060,460	67,090	2,722,227	1,347,501	21,081,239	48,789,581
	Instructor	3,812,562	420,781	0	1,508,101	377,538	3,454,495	9,573,477
	Other	8,637,058	-402,340	0	207,286	56,618	225,057	8,723,679
	SUBTOTAL FACULTY	73,833,918	3,760,863	67,090	12,608,297	3,291,228	50,148,254	143,709,650
512100	Other Administrators	7,916,897	625,845	3,000	542,477	1,289,375	846,078	11,223,672
512000	Chairpersons	3,245,053	20,574	0	79,729	0	826,957	4,172,313
513000	Managerial/Professional	27,617,782	7,454,674	1,239,444	6,521,362	17,561,320	18,782,719	79,177,301
514000	Clerical/Technical/Service	18,828,635	4,764,843	481,309	989,057	10,382,038	9,062,428	44,508,310
515000	Other Academic	14,126,096	1,071,499	0	3,036,700	229,216	1,800,271	20,263,782
516000	Student Wages	96,863	29,367	0	0	31,618	0	157,848
517000	Supplemental Salaries & Wages	282,547	0	0	0	0	0	282,547
	SUBTOTAL NONFACULTY	72,113,873	13,966,802	1,723,753	11,169,325	29,493,567	31,318,453	159,785,773
	SUBTOTAL SALARIES & WAGES	145,947,791	17,727,665	1,790,843	23,777,622	32,784,795	81,466,707	303,495,423
519100	Retirement Contribution	7,716,200	997,303	100,170	760,808	1,606,735	2,932,737	14,113,953
519200	FICA Contribution	7,335,217	1,052,480	121,634	1,022,317	1,869,058	3,503,002	14,903,708
519300	Health Insurance Contribution	18,804,410	1,749,406	273,676	1,783,104	3,967,661	5,946,935	32,525,192
519400	Life Insurance Contribution	522,792	15,455	3,578	23,779	32,786	81,467	679,857
519800	Workers Compensation	492,399	24,099	7,675	102,020	140,706	349,563	1,116,462
	SUBTOTAL BENEFITS	34,871,018	3,838,743	506,733	3,692,028	7,616,946	12,813,704	63,339,172
518000	Personal Services Credits	0	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	180,818,809	21,566,408	2,297,576	27,469,650	40,401,741	94,280,411	366,834,595
521000	Operating Expense	3,690,868	28,984,392	2,261,024	128,480,350	55,648,788	117,219,589	336,285,011
529000	Utilities	12,712,999	0	0	0	105,500	0	12,818,499
530000	Supplies & Materials	631,980	2,551,121	383,500	0	4,458,854	0	8,025,455
540000	Travel	140,669	9,594	57,900	0	802,979	0	1,011,142
550000	Capital Outlay	1,337,177	323,485	0	0	1,739,522	0	3,400,184
560000	Government Aid	0	0	0	550,000	382,956	0	932,956
570000	Cost of Goods Sold	0	0	0	0	3,459,660	0	3,459,660
	TOTAL NET OPERATING EXPENSES	18,513,693	31,868,592	2,702,424	129,030,350	66,598,259	117,219,589	365,932,907
	CAMPUS TOTAL	199,332,502	53,435,000	5,000,000	156,500,000	107,000,000	211,500,000	732,767,502

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	151,401,170	0	0	0	0	0	151,401,170
TOTAL STATE SUPPORT		151,401,170	0	0	0	0	0	151,401,170
460000	Restricted Revenue	0	0	0	156,500,000	0	0	156,500,000
TOTAL FEDERAL FUND		0	0	0	156,500,000	0	0	156,500,000
450000	Sales and Services	0	0	5,000,000	0	107,000,000	0	112,000,000
TOTAL REVOLVING FUND		0	0	5,000,000	0	107,000,000	0	112,000,000
460000	Restricted Revenue	0	0	0	0	0	211,500,000	211,500,000
TOTAL TRUST FUND		0	0	0	0	0	211,500,000	211,500,000
441100	Undergraduate Resident	7,031,343	0	0	0	0	0	7,031,343
441110	Undergraduate Nonresident	3,318,415	0	0	0	0	0	3,318,415
441200	Graduate Resident	3,434,702	0	0	0	0	0	3,434,702
441210	Graduate Nonresident	5,816,285	0	0	0	0	0	5,816,285
441300	Off-Campus Undergraduate	447,301	0	0	0	0	0	447,301
441600	Professional Resident	26,781,626	0	0	0	0	0	26,781,626
441610	Professional Nonresident	13,047,302	0	0	0	0	0	13,047,302
TOTAL GROSS TUITION		59,876,974	0	0	0	0	0	59,876,974
441001	Tuition Adjustments	89,888	0	0	0	0	0	89,888
441990	Tuition Remissions	-15,436,545	0	0	0	0	0	-15,436,545
TOTAL TUITION OFFSETS		-15,346,657	0	0	0	0	0	-15,346,657
SUBTOTAL NET TUITION (CASH)		44,530,317	0	0	0	0	0	44,530,317
442100	Institutional Student Fee	116,065	0	0	0	0	0	116,065
442310	Application Fees - Gradua	19,495	0	0	0	0	0	19,495
SUBTOTAL STUDENT FEES		135,560	0	0	0	0	0	135,560
430000	Invest Loan/Endowment	2,750,000	0	0	0	0	0	2,750,000
450000	Sales and Services	0	28,660,000	0	0	0	0	28,660,000
461900	Indirect Costs-Federal	1,825,000	24,775,000	0	0	0	0	26,600,000
833428	U-Wide Debt Svc & Admin S	-1,309,545	0	0	0	0	0	-1,309,545
SUBTOTAL OTHER CASH		3,265,455	53,435,000	0	0	0	0	56,836,015
TOTAL CASH FUND		47,931,332	53,435,000	0	0	0	0	101,366,332
TOTAL REVENUE		199,332,502	53,435,000	5,000,000	156,500,000	107,000,000	211,500,000	732,767,502

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	161,857	33,804	0	0	0	0	195,661
	Associate Professor	84,726	0	0	0	0	0	84,726
	Assistant Professor	124,216	0	0	0	0	0	124,216
	Other	-174,563	-33,804	0	0	0	0	-208,367
	SUBTOTAL FACULTY	196,236	0	0	0	0	0	196,236
512100	Other Administrators	1,143,836	187,942	0	0	25,000	0	1,356,778
512000	Chairpersons	54,341	0	0	0	0	0	54,341
513000	Managerial/Professional	1,092,930	523,643	0	0	17,144	53,621	1,687,338
514000	Clerical/Technical/Service	231,353	-151,479	0	0	27,040	20,760	127,674
517000	Supplemental Salaries & Wages	50,000	0	0	0	0	0	50,000
	SUBTOTAL NONFACULTY	2,572,460	560,106	0	0	69,184	74,381	3,276,131
	SUBTOTAL SALARIES & WAGES	2,768,696	560,106	0	0	69,184	74,381	3,472,367
519100	Retirement Contribution	195,021	35,848	0	0	3,390	2,678	236,937
519200	FICA Contribution	192,133	34,728	0	0	3,943	3,198	234,002
519300	Health Insurance Contribution	336,073	63,294	0	0	8,371	5,430	413,168
519400	Life Insurance Contribution	2,962	560	0	0	69	74	3,665
519800	Workers Compensation	0	0	0	0	297	320	617
	SUBTOTAL BENEFITS	726,189	134,430	0	0	16,070	11,700	888,389
	TOTAL PERSONAL SERVICES	3,494,885	694,536	0	0	85,254	86,081	4,360,756
521000	Operating Expense	35,184	21,927	0	0	0	0	57,111
530000	Supplies & Materials	68,902	1,638	0	0	0	0	70,540
540000	Travel	2,092	3,328	0	0	0	0	5,420
	TOTAL NET OPERATING EXPENSES	106,178	26,893	0	0	0	0	133,071
	SUB PROGRAM TOTAL	3,601,063	721,429	0	0	85,254	86,081	4,493,827

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 04 College of Allied Health

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	350,181	302,629	0	60,715	0	17,420	730,945
	Associate Professor	631,538	137,428	0	44,369	112,123	42,926	968,384
	Assistant Professor	2,123,334	295,053	0	33,019	8,844	76,103	2,536,353
	Instructor	413,749	62,759	0	0	132,492	84,541	693,541
	Other	11,159	20,985	0	0	0	0	32,144
	SUBTOTAL FACULTY	3,529,961	818,854	0	138,103	253,459	220,990	4,961,367
512100	Other Administrators	243,462	379,290	0	72,636	0	0	695,388
512000	Chairpersons	8,781	20,574	0	0	0	0	29,355
513000	Managerial/Professional	1,167,672	106,096	0	115,993	169,397	3,563	1,562,721
514000	Clerical/Technical/Service	544,724	360,823	0	14,956	0	6,065	926,568
515000	Other Academic	65,213	0	0	0	0	12,077	77,290
	SUBTOTAL NONFACULTY	2,029,852	866,783	0	203,585	169,397	21,705	3,291,322
	SUBTOTAL SALARIES & WAGES	5,559,813	1,685,637	0	341,688	422,856	242,695	8,252,689
519100	Retirement Contribution	298,275	107,628	0	10,931	20,720	8,738	446,292
519200	FICA Contribution	288,808	104,264	0	14,687	24,103	10,436	442,298
519300	Health Insurance Contribution	530,798	190,030	0	25,617	51,165	17,715	815,325
519400	Life Insurance Contribution	5,089	1,681	0	342	422	242	7,776
519800	Workers Compensation	0	0	0	1,466	1,815	1,042	4,323
	SUBTOTAL BENEFITS	1,122,970	403,603	0	53,043	98,225	38,173	1,716,014
	TOTAL PERSONAL SERVICES	6,682,783	2,089,240	0	394,731	521,081	280,868	9,968,703
521000	Operating Expense	79,202	0	0	0	468,968	0	548,170
530000	Supplies & Materials	2,502	0	0	0	156,465	0	158,967
540000	Travel	0	0	0	0	90,574	0	90,574
	TOTAL NET OPERATING EXPENSES	81,704	0	0	0	716,007	0	797,711
	SUB PROGRAM TOTAL	6,764,487	2,089,240	0	394,731	1,237,088	280,868	10,766,414

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 09 College of Dentistry

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	2,653,371	0	0	117,753	0	69,114	2,840,238
	Associate Professor	1,775,438	0	0	123,457	0	6,057	1,904,952
	Assistant Professor	1,790,456	0	0	31,204	0	64,001	1,885,661
	Instructor	246,726	0	0	12,755	81,924	65,209	406,614
	SUBTOTAL FACULTY	6,465,991	0	0	285,169	81,924	204,381	7,037,465
512100	Other Administrators	1,000,429	0	0	0	62,800	15,930	1,079,159
512000	Chairpersons	406,584	0	0	0	0	0	406,584
513000	Managerial/Professional	335,213	0	0	183,488	27,285	205,324	751,310
514000	Clerical/Technical/Service	950,734	0	0	42,706	130,640	301,752	1,425,832
515000	Other Academic	265	0	0	29,420	0	0	29,685
	SUBTOTAL NONFACULTY	2,693,225	0	0	255,614	220,725	523,006	3,692,570
	SUBTOTAL SALARIES & WAGES	9,159,216	0	0	540,783	302,649	727,387	10,730,035
519100	Retirement Contribution	549,546	0	0	17,306	14,829	26,187	607,868
519200	FICA Contribution	532,280	0	0	23,253	17,250	31,277	604,060
519300	Health Insurance Contribution	972,859	0	0	40,559	36,621	53,098	1,103,137
519400	Life Insurance Contribution	8,850	0	0	543	303	728	10,424
519800	Workers Compensation	0	0	0	2,320	1,299	3,120	6,739
	SUBTOTAL BENEFITS	2,063,535	0	0	83,981	70,302	114,410	2,332,228
	TOTAL PERSONAL SERVICES	11,222,751	0	0	624,764	372,951	841,797	13,062,263
521000	Operating Expense	136,046	0	0	0	56,500	0	192,546
530000	Supplies & Materials	81,528	0	0	0	923,500	0	1,005,028
540000	Travel	6,333	0	0	0	0	0	6,333
550000	Capital Outlay	2,055	0	0	0	0	0	2,055
	TOTAL NET OPERATING EXPENSES	225,962	0	0	0	980,000	0	1,205,962
	SUB PROGRAM TOTAL	11,448,713	0	0	624,764	1,352,951	841,797	14,268,225

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 12 Graduate College

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED				TOTAL	
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000 FACULTY								
	Professor	114,620	0	0	297,544	45,313	17,193	474,670
	Associate Professor	33,611	0	0	82,393	50,969	20,616	187,589
	Assistant Professor	62,576	0	0	101,744	47,365	385,347	597,032
	Instructor	54,395	0	0	45,261	0	58,446	158,102
	Other	-95,954	0	0	0	0	47,000	-48,954
	SUBTOTAL FACULTY	169,248	0	0	526,942	143,647	528,602	1,368,439
512100	Other Administrators	153,223	0	0	37,483	57,033	40,532	288,271
513000	Managerial/Professional	357,495	0	0	232,287	972,302	227,574	1,789,658
514000	Clerical/Technical/Service	115,474	0	0	129,416	463,051	60,350	768,291
515000	Other Academic	802,766	0	0	0	0	208,407	1,011,173
	SUBTOTAL NONFACULTY	1,428,958	0	0	399,186	1,492,386	536,863	3,857,393
	SUBTOTAL SALARIES & WAGES	1,598,206	0	0	926,128	1,636,033	1,065,465	5,225,832
519100	Retirement Contribution	45,636	0	0	29,636	80,164	38,357	193,793
519200	FICA Contribution	44,210	0	0	39,824	93,254	45,815	223,103
519300	Health Insurance Contribution	80,576	0	0	69,459	197,962	77,777	425,774
519400	Life Insurance Contribution	713	0	0	926	1,637	1,065	4,341
519800	Workers Compensation	0	0	0	3,973	7,021	4,572	15,566
	SUBTOTAL BENEFITS	171,135	0	0	143,818	380,038	167,586	862,577
	TOTAL PERSONAL SERVICES	1,769,341	0	0	1,069,946	2,016,071	1,233,051	6,088,409
521000	Operating Expense	41,076	0	0	0	3,851	0	44,927
530000	Supplies & Materials	4,159	0	0	0	0	0	4,159
540000	Travel	3,809	0	0	0	0	0	3,809
	TOTAL NET OPERATING EXPENSES	49,044	0	0	0	3,851	0	52,895
	SUB PROGRAM TOTAL	1,818,385	0	0	1,069,946	2,019,922	1,233,051	6,141,304

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 16 McGoogan Library of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Associate Professor	592,372	0	0	0	48,148	12,376	652,896
	Assistant Professor	315,084	0	0	0	0	12,376	327,460
	Other	23,000	0	0	0	0	0	23,000
	SUBTOTAL FACULTY	930,456	0	0	0	48,148	24,752	1,003,356
512100	Other Administrators	157,362	0	0	0	0	0	157,362
513000	Managerial/Professional	78,644	0	0	0	0	0	78,644
514000	Clerical/Technical/Service	477,500	0	0	0	61,592	0	539,092
	SUBTOTAL NONFACULTY	713,506	0	0	0	61,592	0	775,098
	SUBTOTAL SALARIES & WAGES	1,643,962	0	0	0	109,740	24,752	1,778,454
519100	Retirement Contribution	107,061	0	0	0	5,377	891	113,329
519200	FICA Contribution	103,714	0	0	0	6,255	1,064	111,033
519300	Health Insurance Contribution	189,028	0	0	0	13,279	1,807	204,114
519400	Life Insurance Contribution	1,673	0	0	0	110	25	1,808
519800	Workers Compensation	0	0	0	0	471	106	577
	SUBTOTAL BENEFITS	401,476	0	0	0	25,492	3,893	430,861
	TOTAL PERSONAL SERVICES	2,045,438	0	0	0	135,232	28,645	2,209,315
521000	Operating Expense	34,439	0	0	0	21,800	0	56,239
530000	Supplies & Materials	25,000	0	0	0	1,000	0	26,000
550000	Capital Outlay	708,025	0	0	0	1,159,753	0	1,867,778
	TOTAL NET OPERATING EXPENSES	767,464	0	0	0	1,182,553	0	1,950,017
	SUB PROGRAM TOTAL	2,812,902	0	0	0	1,317,785	28,645	4,159,332

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	3,263,852	0	0	28,194	0	20,000	3,312,046
	Associate Professor	2,176,651	0	0	0	0	969	2,177,620
	Assistant Professor	4,557,819	0	0	50,472	0	158,285	4,766,576
	Instructor	1,993,246	0	0	0	71,702	686,497	2,751,445
	Other	10,811	0	0	0	0	0	10,811
	SUBTOTAL FACULTY	12,002,379	0	0	78,666	71,702	865,751	13,018,498
512100	Other Administrators	347,592	0	0	0	15,000	4,000	366,592
513000	Managerial/Professional	1,997,250	0	0	54,500	309,865	436,387	2,798,002
514000	Clerical/Technical/Service	781,596	0	0	0	91,883	87,541	961,020
515000	Other Academic	8,958	0	0	0	0	92,920	101,878
516000	Student Wages	58,631	0	0	0	0	0	58,631
	SUBTOTAL NONFACULTY	3,194,027	0	0	54,500	416,748	620,848	4,286,123
	SUBTOTAL SALARIES & WAGES	15,196,406	0	0	133,166	488,450	1,486,599	17,304,621
519100	Retirement Contribution	753,612	0	0	4,262	23,935	53,518	835,327
519200	FICA Contribution	729,679	0	0	5,727	27,843	63,924	827,173
519300	Health Insurance Contribution	1,341,297	0	0	9,987	59,103	108,523	1,518,910
519400	Life Insurance Contribution	12,874	0	0	133	490	1,487	14,984
519800	Workers Compensation	0	0	0	571	2,095	6,380	9,046
	SUBTOTAL BENEFITS	2,837,462	0	0	20,680	113,466	233,832	3,205,440
	TOTAL PERSONAL SERVICES	18,033,868	0	0	153,846	601,916	1,720,431	20,510,061
521000	Operating Expense	22,931	0	0	0	181,970	0	204,901
530000	Supplies & Materials	17,269	0	0	0	966,350	0	983,619
540000	Travel	10,063	0	0	0	54,600	0	64,663
	TOTAL NET OPERATING EXPENSES	50,263	0	0	0	1,202,920	0	1,253,183
	SUB PROGRAM TOTAL	18,084,131	0	0	153,846	1,804,836	1,720,431	21,763,244

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 19 Eppley Research Institute

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,345,382	0	0	697,169	0	91,086	2,133,637
	Associate Professor	198,085	0	0	233,581	0	12,409	444,075
	Assistant Professor	92,838	0	0	281,287	38,550	35,176	447,851
	Instructor	0	0	0	296,143	0	69,590	365,733
	SUBTOTAL FACULTY	1,636,305	0	0	1,508,180	38,550	208,261	3,391,296
512100	Other Administrators	266,519	0	0	94,170	0	152,100	512,789
512000	Chairpersons	35,000	0	0	25,914	0	5,000	65,914
513000	Managerial/Professional	611,356	0	0	784,748	43,387	737,969	2,177,460
514000	Clerical/Technical/Service	416,603	0	0	131,287	6,490	54,275	608,655
515000	Other Academic	0	0	0	293,205	0	31,979	325,184
516000	Student Wages	3	0	0	0	0	0	3
	SUBTOTAL NONFACULTY	1,329,481	0	0	1,329,324	49,877	981,323	3,690,005
	SUBTOTAL SALARIES & WAGES	2,965,786	0	0	2,837,504	88,427	1,189,584	7,081,301
519100	Retirement Contribution	187,909	0	0	90,752	4,332	42,750	325,743
519200	FICA Contribution	182,037	0	0	121,943	5,041	51,061	360,082
519300	Health Insurance Contribution	331,775	0	0	212,691	10,699	86,687	641,852
519400	Life Insurance Contribution	2,936	0	0	2,841	88	1,187	7,052
519800	Workers Compensation	0	0	0	12,168	378	5,097	17,643
	SUBTOTAL BENEFITS	704,657	0	0	440,395	20,538	186,782	1,352,372
	TOTAL PERSONAL SERVICES	3,670,443	0	0	3,277,899	108,965	1,376,366	8,433,673
521000	Operating Expense	125,867	0	0	0	0	0	125,867
530000	Supplies & Materials	52,000	0	0	0	0	0	52,000
540000	Travel	6,000	0	0	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	183,867	0	0	0	0	0	183,867
	SUB PROGRAM TOTAL	3,854,310	0	0	3,277,899	108,965	1,376,366	8,617,540

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 20 College of Pharmacy

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	1,628,442	0	0	672,280	0	36,832	2,337,554
	Associate Professor	880,505	0	0	416,682	0	279,434	1,576,621
	Assistant Professor	930,428	0	0	280,930	11,068	44,470	1,266,896
	Instructor	319,252	0	0	243,483	0	105,301	668,036
	Other	-437,585	0	0	0	0	0	-437,585
	SUBTOTAL FACULTY	3,321,042	0	0	1,613,375	11,068	466,037	5,411,522
512100	Other Administrators	207,247	0	0	42,519	0	113,959	363,725
512000	Chairpersons	204,803	0	0	14,817	0	0	219,620
513000	Managerial/Professional	314,224	0	0	257,608	171,220	231,302	974,354
514000	Clerical/Technical/Service	402,477	0	0	119,266	142,965	61,259	725,967
515000	Other Academic	380,492	0	0	639,956	48,307	65,652	1,134,407
	SUBTOTAL NONFACULTY	1,509,243	0	0	1,074,166	362,492	472,172	3,418,073
	SUBTOTAL SALARIES & WAGES	4,830,285	0	0	2,687,541	373,560	938,209	8,829,595
519100	Retirement Contribution	272,781	0	0	86,002	18,305	33,777	410,865
519200	FICA Contribution	264,094	0	0	115,564	21,293	40,343	441,294
519300	Health Insurance Contribution	486,174	0	0	201,568	45,201	68,491	801,434
519400	Life Insurance Contribution	4,731	0	0	2,684	374	938	8,727
519800	Workers Compensation	0	0	0	11,533	1,604	4,025	17,162
	SUBTOTAL BENEFITS	1,027,780	0	0	417,351	86,777	147,574	1,679,482
	TOTAL PERSONAL SERVICES	5,858,065	0	0	3,104,892	460,337	1,085,783	10,509,077
521000	Operating Expense	39,510	0	0	0	0	0	39,510
530000	Supplies & Materials	62,553	0	0	0	0	0	62,553
	TOTAL NET OPERATING EXPENSES	102,063	0	0	0	0	0	102,063
	SUB PROGRAM TOTAL	5,960,128	0	0	3,104,892	460,337	1,085,783	10,611,140

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 22 Other Instruction or Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Other	1,606,712	0	0	0	0	0	1,606,712
	SUBTOTAL FACULTY	1,606,712	0	0	0	0	0	1,606,712
512100	Other Administrators	332,518	0	0	0	0	0	332,518
512000	Chairpersons	-58,704	0	0	0	0	0	-58,704
513000	Managerial/Professional	452,337	0	0	0	0	0	452,337
514000	Clerical/Technical/Service	293,850	0	0	0	0	0	293,850
517000	Supplemental Salaries & Wages	84,694	0	0	0	0	0	84,694
	SUBTOTAL NONFACULTY	1,104,695	0	0	0	0	0	1,104,695
	SUBTOTAL SALARIES & WAGES	2,711,407	0	0	0	0	0	2,711,407
519100	Retirement Contribution	38,696	0	0	0	0	0	38,696
519200	FICA Contribution	46,868	0	0	0	0	0	46,868
519300	Health Insurance Contribution	163,311	0	0	0	0	0	163,311
519400	Life Insurance Contribution	-253	0	0	0	0	0	-253
	SUBTOTAL BENEFITS	248,622	0	0	0	0	0	248,622
	TOTAL PERSONAL SERVICES	2,960,029	0	0	0	0	0	2,960,029
521000	Operating Expense	163,132	22,775,000	0	0	0	0	22,938,132
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	181,230	22,775,000	0	0	0	0	22,956,230
	SUB PROGRAM TOTAL	3,141,259	22,775,000	0	0	0	0	25,916,259

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 23 Student Aid

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
521000	Operating Expense	414,000	0	0	0	0	0	414,000
	TOTAL NET OPERATING EXPENSES	414,000	0	0	0	0	0	414,000
	SUB PROGRAM TOTAL	414,000	0	0	0	0	0	414,000

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	235,386	0	235,386
	SUBTOTAL NONFACULTY	0	0	0	0	235,386	0	235,386
	SUBTOTAL SALARIES & WAGES	0	0	0	0	235,386	0	235,386
519100	Retirement Contribution	0	0	0	0	11,534	0	11,534
519200	FICA Contribution	0	0	0	0	13,417	0	13,417
519300	Health Insurance Contribution	0	0	0	0	28,482	0	28,482
519400	Life Insurance Contribution	0	0	0	0	235	0	235
519800	Workers Compensation	0	0	0	0	1,010	0	1,010
	SUBTOTAL BENEFITS	0	0	0	0	54,678	0	54,678
	TOTAL PERSONAL SERVICES	0	0	0	0	290,064	0	290,064
521000	Operating Expense	0	0	0	0	24,000	0	24,000
530000	Supplies & Materials	0	0	0	0	5,000	0	5,000
540000	Travel	0	0	0	0	15,672	0	15,672
	TOTAL NET OPERATING EXPENSES	0	0	0	0	44,672	0	44,672
	SUB PROGRAM TOTAL	0	0	0	0	334,736	0	334,736

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 25 Instruction Budget Adjustments

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Associate Professor	1,890,875	0	0	0	0	0	1,890,875
	Assistant Professor	406,431	0	0	0	0	0	406,431
	Other	5,082,701	0	0	0	0	0	5,082,701
	SUBTOTAL FACULTY	7,380,007	0	0	0	0	0	7,380,007
512100	Other Administrators	78,031	0	0	0	0	0	78,031
513000	Managerial/Professional	638,207	0	0	0	0	0	638,207
514000	Clerical/Technical/Service	134,656	0	0	0	0	0	134,656
515000	Other Academic	10,196	0	0	0	0	0	10,196
	SUBTOTAL NONFACULTY	861,090	0	0	0	0	0	861,090
	SUBTOTAL SALARIES & WAGES	8,241,097	0	0	0	0	0	8,241,097
519100	Retirement Contribution	1,077,546	0	0	0	0	0	1,077,546
519200	FICA Contribution	-57,747	0	0	0	0	0	-57,747
519300	Health Insurance Contribution	4,837,189	0	0	0	0	0	4,837,189
519400	Life Insurance Contribution	426,239	0	0	0	0	0	426,239
	SUBTOTAL BENEFITS	6,283,227	0	0	0	0	0	6,283,227
	TOTAL PERSONAL SERVICES	14,524,324	0	0	0	0	0	14,524,324
521000	Operating Expense	-4,241,940	0	0	0	0	0	-4,241,940
	TOTAL NET OPERATING EXPENSES	-4,241,940	0	0	0	0	0	-4,241,940
	SUB PROGRAM TOTAL	10,282,384	0	0	0	0	0	10,282,384

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 26

Continuing Studies and Public Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Assistant Professor	0	0	67,090	0	0	0	67,090
	SUBTOTAL FACULTY	0	0	67,090	0	0	0	67,090
512100	Other Administrators	0	0	3,000	0	0	0	3,000
513000	Managerial/Professional	0	0	1,239,444	0	0	0	1,239,444
514000	Clerical/Technical/Service	0	0	481,309	0	0	0	481,309
	SUBTOTAL NONFACULTY	0	0	1,723,753	0	0	0	1,723,753
	SUBTOTAL SALARIES & WAGES	0	0	1,790,843	0	0	0	1,790,843
519100	Retirement Contribution	0	0	100,170	0	0	0	100,170
519200	FICA Contribution	0	0	121,634	0	0	0	121,634
519300	Health Insurance Contribution	0	0	273,676	0	0	0	273,676
519400	Life Insurance Contribution	0	0	3,578	0	0	0	3,578
519800	Workers Compensation	0	0	7,675	0	0	0	7,675
	SUBTOTAL BENEFITS	0	0	506,733	0	0	0	506,733
	TOTAL PERSONAL SERVICES	0	0	2,297,576	0	0	0	2,297,576
521000	Operating Expense	0	0	2,261,024	0	0	0	2,261,024
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	2,702,424	0	0	0	2,702,424
	SUB PROGRAM TOTAL	0	0	5,000,000	0	0	0	5,000,000

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 29 Academic Computing Support

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	0	0	157,011	0	157,011
513000	Managerial/Professional	1,000,705	0	0	0	3,967,451	0	4,968,156
514000	Clerical/Technical/Service	228,328	0	0	0	1,593,501	0	1,821,829
	SUBTOTAL NONFACULTY	1,229,033	0	0	0	5,717,963	0	6,946,996
	SUBTOTAL SALARIES & WAGES	1,229,033	0	0	0	5,717,963	0	6,946,996
519100	Retirement Contribution	66,683	0	0	0	280,180	0	346,863
519200	FICA Contribution	64,600	0	0	0	325,923	0	390,523
519300	Health Insurance Contribution	117,738	0	0	0	691,877	0	809,615
519400	Life Insurance Contribution	1,041	0	0	0	5,717	0	6,758
519800	Workers Compensation	0	0	0	0	24,537	0	24,537
	SUBTOTAL BENEFITS	250,062	0	0	0	1,328,234	0	1,578,296
	TOTAL PERSONAL SERVICES	1,479,095	0	0	0	7,046,197	0	8,525,292
521000	Operating Expense	627,069	0	0	0	5,553,271	0	6,180,340
530000	Supplies & Materials	0	0	0	0	1,000	0	1,000
550000	Capital Outlay	0	0	0	0	500,000	0	500,000
570000	Cost of Goods Sold	0	0	0	0	300,000	0	300,000
	TOTAL NET OPERATING EXPENSES	627,069	0	0	0	6,354,271	0	6,981,340
	SUB PROGRAM TOTAL	2,106,164	0	0	0	13,400,468	0	15,506,632

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 30 Rural Health Education Network

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
517000	Supplemental Salaries & Wages	44,710	0	0	0	0	0	44,710
	SUBTOTAL NONFACULTY	44,710	0	0	0	0	0	44,710
	SUBTOTAL SALARIES & WAGES	44,710	0	0	0	0	0	44,710
	SUBTOTAL BENEFITS	0	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	44,710	0	0	0	0	0	44,710
	SUB PROGRAM TOTAL	44,710	0	0	0	0	0	44,710

**EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER**

SUBPROGRAM #/NAME 32 Research Initiative

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	SUBTOTAL FACULTY	0	0	0	0	0	0	0
	SUBTOTAL NONFACULTY	0	0	0	0	0	0	0
	SUBTOTAL SALARIES & WAGES	0	0	0	0	0	0	0
	SUBTOTAL BENEFITS	0	0	0	0	0	0	0
	TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0
	TOTAL NET OPERATING EXPENSES	0	0	0	0	0	0	0
	SUB PROGRAM TOTAL	0	0	0	0	0	0	0

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 33 Physical Plant Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	12,677	0	0	0	0	0	12,677
513000	Managerial/Professional	2,233,753	0	0	0	2,732,049	0	4,965,802
514000	Clerical/Technical/Service	3,884,549	0	0	0	3,355,905	0	7,240,454
516000	Student Wages	33,702	0	0	0	0	0	33,702
517000	Supplemental Salaries & Wages	101,690	0	0	0	0	0	101,690
	SUBTOTAL NONFACULTY	6,266,371	0	0	0	6,087,954	0	12,354,325
	SUBTOTAL SALARIES & WAGES	6,266,371	0	0	0	6,087,954	0	12,354,325
519100	Retirement Contribution	211,593	0	0	0	298,309	0	509,902
519200	FICA Contribution	291,521	0	0	0	347,014	0	638,535
519300	Health Insurance Contribution	888,106	0	0	0	736,641	0	1,624,747
519400	Life Insurance Contribution	-3,341	0	0	0	6,088	0	2,747
519800	Workers Compensation	0	0	0	0	26,125	0	26,125
	SUBTOTAL BENEFITS	1,387,879	0	0	0	1,414,177	0	2,802,056
	TOTAL PERSONAL SERVICES	7,654,250	0	0	0	7,502,131	0	15,156,381
521000	Operating Expense	853,523	0	0	0	4,649,420	0	5,502,943
529000	Utilities	12,712,999	0	0	0	0	0	12,712,999
530000	Supplies & Materials	206,220	0	0	0	899,859	0	1,106,079
540000	Travel	20,135	0	0	0	38,472	0	58,607
550000	Capital Outlay	19,603	0	0	0	22,650	0	42,253
	TOTAL NET OPERATING EXPENSES	13,812,480	0	0	0	5,610,401	0	19,422,881
	SUB PROGRAM TOTAL	21,466,730	0	0	0	13,112,532	0	34,579,262

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 38 Other Plant Operations & Maintenance

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	167,848	0	0	0	0	0	167,848
514000	Clerical/Technical/Service	2,633,441	0	0	0	0	0	2,633,441
	SUBTOTAL NONFACULTY	2,801,289	0	0	0	0	0	2,801,289
	SUBTOTAL SALARIES & WAGES	2,801,289	0	0	0	0	0	2,801,289
519100	Retirement Contribution	214,896	0	0	0	0	0	214,896
519200	FICA Contribution	239,240	0	0	0	0	0	239,240
519300	Health Insurance Contribution	342,482	0	0	0	0	0	342,482
519400	Life Insurance Contribution	1,748	0	0	0	0	0	1,748
	SUBTOTAL BENEFITS	798,366	0	0	0	0	0	798,366
	TOTAL PERSONAL SERVICES	3,599,655	0	0	0	0	0	3,599,655
	SUB PROGRAM TOTAL	3,599,655	0	0	0	0	0	3,599,655

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	SUBTOTAL FACULTY	0	0	0	0	0	0	0
512100	Other Administrators	1,089,711	0	0	0	0	51,198	1,140,909
513000	Managerial/Professional	170,351	0	0	0	0	0	170,351
514000	Clerical/Technical/Service	45,669	0	0	0	0	0	45,669
	SUBTOTAL NONFACULTY	1,305,731	0	0	0	0	51,198	1,356,929
	SUBTOTAL SALARIES & WAGES	1,305,731	0	0	0	0	51,198	1,356,929
519100	Retirement Contribution	97,133	0	0	0	0	1,840	98,973
519200	FICA Contribution	94,097	0	0	0	0	2,198	96,295
519300	Health Insurance Contribution	171,500	0	0	0	0	3,731	175,231
519400	Life Insurance Contribution	1,517	0	0	0	0	52	1,569
519800	Workers Compensation	0	0	0	0	0	220	220
	SUBTOTAL BENEFITS	364,247	0	0	0	0	8,041	372,288
	TOTAL PERSONAL SERVICES	1,669,978	0	0	0	0	59,239	1,729,217
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	1,853,295	0	0	0	0	59,239	1,912,534

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 42 Student Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Associate Professor	0	0	0	0	28,350	0	28,350
	SUBTOTAL FACULTY	0	0	0	0	28,350	0	28,350
512100	Other Administrators	70,826	0	0	0	0	0	70,826
513000	Managerial/Professional	786,972	0	0	0	23,879	0	810,851
514000	Clerical/Technical/Service	237,361	0	0	0	40,876	0	278,237
516000	Student Wages	4,000	0	0	0	0	0	4,000
	SUBTOTAL NONFACULTY	1,099,159	0	0	0	64,755	0	1,163,914
	SUBTOTAL SALARIES & WAGES	1,099,159	0	0	0	93,105	0	1,192,264
519100	Retirement Contribution	60,973	0	0	0	4,562	0	65,535
519200	FICA Contribution	59,067	0	0	0	5,307	0	64,374
519300	Health Insurance Contribution	107,654	0	0	0	11,266	0	118,920
519400	Life Insurance Contribution	954	0	0	0	93	0	1,047
519800	Workers Compensation	0	0	0	0	400	0	400
	SUBTOTAL BENEFITS	228,648	0	0	0	21,628	0	250,276
	TOTAL PERSONAL SERVICES	1,327,807	0	0	0	114,733	0	1,442,540
521000	Operating Expense	131,384	0	0	0	432,000	0	563,384
530000	Supplies & Materials	10,691	0	0	0	123,125	0	133,816
540000	Travel	14,640	0	0	0	1,500	0	16,140
560000	Government Aid	0	0	0	550,000	0	0	550,000
	TOTAL NET OPERATING EXPENSES	156,715	0	0	550,000	556,625	0	1,263,340
	SUB PROGRAM TOTAL	1,484,522	0	0	550,000	671,358	0	2,705,880

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 43 Business and Finance

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED				TOTAL	
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000 FACULTY								
	Professor	0	0	0	0	49,894	0	49,894
	Assistant Professor	30,720	0	0	0	0	0	30,720
	Other	-30,720	0	0	0	32,409	0	1,689
	SUBTOTAL FACULTY	0	0	0	0	82,303	0	82,303
512100	Other Administrators	877,566	0	0	0	238,950	0	1,116,516
513000	Managerial/Professional	7,336,485	245,566	0	0	2,057,771	0	9,639,822
514000	Clerical/Technical/Service	1,778,290	77,057	0	0	1,261,445	0	3,116,792
515000	Other Academic	183,500	0	0	0	0	0	183,500
516000	Student Wages	480	0	0	0	16,036	0	16,516
517000	Supplemental Salaries & Wages	1,453	0	0	0	0	0	1,453
	SUBTOTAL NONFACULTY	10,177,774	322,623	0	0	3,574,202	0	14,074,599
	SUBTOTAL SALARIES & WAGES	10,177,774	322,623	0	0	3,656,505	0	14,156,902
519100	Retirement Contribution	403,877	23,885	0	0	179,168	0	606,930
519200	FICA Contribution	399,856	23,138	0	0	208,418	0	631,412
519300	Health Insurance Contribution	770,909	42,170	0	0	442,439	0	1,255,518
519400	Life Insurance Contribution	5,553	374	0	0	3,656	0	9,583
519800	Workers Compensation	0	0	0	0	15,689	0	15,689
	SUBTOTAL BENEFITS	1,580,195	89,567	0	0	849,370	0	2,519,132
	TOTAL PERSONAL SERVICES	11,757,969	412,190	0	0	4,505,875	0	16,676,034
521000	Operating Expense	1,291,042	-1,228,215	0	0	3,526,142	0	3,588,969
529000	Utilities	0	0	0	0	105,500	0	105,500
530000	Supplies & Materials	28,792	3,090	0	0	521,365	0	553,247
540000	Travel	39,202	2,266	0	0	445,605	0	487,073
550000	Capital Outlay	4,258	0	0	0	18,000	0	22,258
570000	Cost of Goods Sold	0	0	0	0	2,860,256	0	2,860,256
	TOTAL NET OPERATING EXPENSES	1,363,294	-1,222,859	0	0	7,476,868	0	7,617,303
	SUB PROGRAM TOTAL	13,121,263	-810,669	0	0	11,982,743	0	24,293,337

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 44 General Expense

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	760,103	0	0	0	458,693	63,932	1,282,728
514000	Clerical/Technical/Service	129,167	0	0	0	86,053	39,504	254,724
516000	Student Wages	47	0	0	0	0	0	47
	SUBTOTAL NONFACULTY	889,317	0	0	0	544,746	103,436	1,537,499
	SUBTOTAL SALARIES & WAGES	889,317	0	0	0	544,746	103,436	1,537,499
519100	Retirement Contribution	64,478	0	0	0	26,693	3,724	94,895
519200	FICA Contribution	62,463	0	0	0	31,050	4,448	97,961
519300	Health Insurance Contribution	113,844	0	0	0	65,914	7,551	187,309
519400	Life Insurance Contribution	1,007	0	0	0	544	103	1,654
519800	Workers Compensation	492,399	0	0	0	2,338	444	495,181
	SUBTOTAL BENEFITS	734,191	0	0	0	126,539	16,270	877,000
	TOTAL PERSONAL SERVICES	1,623,508	0	0	0	671,285	119,706	2,414,499
521000	Operating Expense	2,194,199	0	0	0	326,815	0	2,521,014
530000	Supplies & Materials	5,000	0	0	0	36,415	0	41,415
540000	Travel	2,000	0	0	0	10,300	0	12,300
550000	Capital Outlay	530	0	0	0	0	0	530
	TOTAL NET OPERATING EXPENSES	2,201,729	0	0	0	373,530	0	2,575,259
	SUB PROGRAM TOTAL	3,825,237	0	0	0	1,044,815	119,706	4,989,758

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	5,677,562	0	0	1,933,190	0	1,327,266	8,938,018
	Associate Professor	1,537,019	0	0	488,175	0	330,370	2,355,564
	Assistant Professor	2,367,748	0	0	1,181,249	98,551	1,108,562	4,756,110
	Instructor	185,359	0	0	531,289	0	247,418	964,066
	Other	2,750,976	0	0	183,286	0	6,732	2,940,994
	SUBTOTAL FACULTY	12,518,664	0	0	4,317,189	98,551	3,020,348	19,954,752
512100	Other Administrators	1,201,541	0	0	12,957	260,000	83,890	1,558,388
512000	Chairpersons	1,129,964	0	0	38,998	0	366,427	1,535,389
513000	Managerial/Professional	2,195,380	0	0	1,570,382	850,281	919,671	5,535,714
514000	Clerical/Technical/Service	1,306,222	0	0	159,687	931,378	201,432	2,598,719
515000	Other Academic	11,402,595	0	0	1,250,550	9,661	737,556	13,400,362
516000	Student Wages	0	0	0	0	15,582	0	15,582
	SUBTOTAL NONFACULTY	17,235,702	0	0	3,032,574	2,066,902	2,308,976	24,644,154
	SUBTOTAL SALARIES & WAGES	29,754,366	0	0	7,349,763	2,165,453	5,329,324	44,598,906
519100	Retirement Contribution	870,577	0	0	235,195	106,101	191,843	1,403,716
519200	FICA Contribution	1,667,136	0	0	316,041	123,420	229,151	2,335,748
519300	Health Insurance Contribution	3,138,876	0	0	551,228	262,004	389,028	4,341,136
519400	Life Insurance Contribution	14,124	0	0	7,349	2,165	5,330	28,968
519800	Workers Compensation	0	0	0	31,538	9,292	22,864	63,694
	SUBTOTAL BENEFITS	5,690,713	0	0	1,141,351	502,982	838,216	8,173,262
	TOTAL PERSONAL SERVICES	35,445,079	0	0	8,491,114	2,668,435	6,167,540	52,772,168
521000	Operating Expense	187,839	0	0	0	766,020	1,273,601	2,227,460
530000	Supplies & Materials	27,906	0	0	0	338,983	0	366,889
540000	Travel	0	0	0	0	29,558	0	29,558
550000	Capital Outlay	0	0	0	0	336	0	336
	TOTAL NET OPERATING EXPENSES	215,745	0	0	0	1,134,897	1,273,601	2,624,243
	SUB PROGRAM TOTAL	35,660,824	0	0	8,491,114	3,803,332	7,441,141	55,396,411

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 52 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	2,190,136	0	0	674,140	9,359	865,839	3,739,474
	Associate Professor	3,485,306	0	0	174,445	0	996,779	4,656,530
	Assistant Professor	3,468,102	0	0	186,985	0	1,363,609	5,018,696
	Instructor	279,628	0	0	255,290	0	221,561	756,479
	Other	-151,477	0	0	24,000	0	53,710	-73,767
	SUBTOTAL FACULTY	9,271,695	0	0	1,314,860	9,359	3,501,498	14,097,412
512100	Other Administrators	68,850	0	0	1,110	0	20,000	89,960
512000	Chairpersons	400,615	0	0	0	0	35,445	436,060
513000	Managerial/Professional	1,798,819	0	0	865,361	81,118	2,830,205	5,575,503
514000	Clerical/Technical/Service	2,125,312	0	0	182,832	62,370	1,049,001	3,419,515
515000	Other Academic	70,026	0	0	195,242	0	144,124	409,392
	SUBTOTAL NONFACULTY	4,463,622	0	0	1,244,545	143,488	4,078,775	9,930,430
	SUBTOTAL SALARIES & WAGES	13,735,317	0	0	2,559,405	152,847	7,580,273	24,027,842
519100	Retirement Contribution	777,284	0	0	81,903	7,489	272,908	1,139,584
519200	FICA Contribution	752,996	0	0	110,057	8,712	325,974	1,197,739
519300	Health Insurance Contribution	1,372,395	0	0	191,956	18,495	553,396	2,136,242
519400	Life Insurance Contribution	12,146	0	0	2,559	153	7,582	22,440
519800	Workers Compensation	0	0	0	10,985	656	32,522	44,163
	SUBTOTAL BENEFITS	2,914,821	0	0	397,460	35,505	1,192,382	4,540,168
	TOTAL PERSONAL SERVICES	16,650,138	0	0	2,956,865	188,352	8,772,655	28,568,010
	SUB PROGRAM TOTAL	16,650,138	0	0	2,956,865	188,352	8,772,655	28,568,010

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 53 College of Medicine

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	3,316,420	0	0	659,383	18,470	1,932,078	5,926,351
	Associate Professor	2,202,721	0	0	485,547	0	1,624,157	4,312,425
	Assistant Professor	2,364,668	0	0	239,673	28,495	3,595,672	6,228,508
	Instructor	147,717	0	0	57,253	0	521,261	726,231
	Other	16,998	0	0	0	15,000	110,000	141,998
	SUBTOTAL FACULTY	8,048,524	0	0	1,441,856	61,965	7,783,168	17,335,513
512100	Other Administrators	73,984	0	0	99,555	0	28,624	202,163
512000	Chairpersons	669,133	0	0	0	0	30,000	699,133
513000	Managerial/Professional	1,565,743	0	0	1,605,938	1,182,989	5,271,776	9,626,446
514000	Clerical/Technical/Service	1,044,558	0	0	96,132	101,744	2,069,702	3,312,136
515000	Other Academic	792,562	0	0	368,642	0	181,615	1,342,819
	SUBTOTAL NONFACULTY	4,145,980	0	0	2,170,267	1,284,733	7,581,717	15,182,697
	SUBTOTAL SALARIES & WAGES	12,194,504	0	0	3,612,123	1,346,698	15,364,885	32,518,210
519100	Retirement Contribution	734,120	0	0	115,580	65,989	553,185	1,468,874
519200	FICA Contribution	711,179	0	0	155,307	76,762	660,750	1,603,998
519300	Health Insurance Contribution	1,296,187	0	0	270,886	162,951	1,121,732	2,851,756
519400	Life Insurance Contribution	11,472	0	0	3,613	1,345	15,366	31,796
519800	Workers Compensation	0	0	0	15,499	5,779	65,936	87,214
	SUBTOTAL BENEFITS	2,752,958	0	0	560,885	312,826	2,416,969	6,043,638
	TOTAL PERSONAL SERVICES	14,947,462	0	0	4,173,008	1,659,524	17,781,854	38,561,848
521000	Operating Expense	1,276,805	0	0	0	1,640,790	0	2,917,595
530000	Supplies & Materials	10,178	0	0	0	346,705	0	356,883
540000	Travel	12,500	0	0	0	60,807	0	73,307
550000	Capital Outlay	600,000	0	0	0	35,983	0	635,983
	TOTAL NET OPERATING EXPENSES	1,899,483	0	0	0	2,084,285	0	3,983,768
	SUB PROGRAM TOTAL	16,846,945	0	0	4,173,008	3,743,809	17,781,854	42,545,616

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 54 College of Public Health

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,719,034	0	0	193,516	0	362,796	2,275,346
	Associate Professor	1,800,823	0	0	33,265	0	483,340	2,317,428
	Assistant Professor	1,382,951	0	0	37,249	0	596,229	2,016,429
	Instructor	172,490	0	0	0	0	183,467	355,957
	SUBTOTAL FACULTY	5,075,298	0	0	264,030	0	1,625,832	6,965,160
512100	Other Administrators	248,422	0	0	0	0	10,000	258,422
512000	Chairpersons	369,536	0	0	0	0	0	369,536
513000	Managerial/Professional	1,504,317	0	0	154,265	116,453	1,002,850	2,777,885
514000	Clerical/Technical/Service	511,511	0	0	0	132,057	115,537	759,105
515000	Other Academic	46,646	0	0	4,605	0	48,000	99,251
	SUBTOTAL NONFACULTY	2,680,432	0	0	158,870	248,510	1,176,387	4,264,199
	SUBTOTAL SALARIES & WAGES	7,755,730	0	0	422,900	248,510	2,802,219	11,229,359
519100	Retirement Contribution	480,635	0	0	13,532	12,177	100,878	607,222
519200	FICA Contribution	465,615	0	0	18,186	14,165	120,496	618,462
519300	Health Insurance Contribution	848,620	0	0	31,718	30,070	204,561	1,114,969
519400	Life Insurance Contribution	7,512	0	0	424	248	2,802	10,986
519800	Workers Compensation	0	0	0	1,815	1,066	12,025	14,906
	SUBTOTAL BENEFITS	1,802,382	0	0	65,675	57,726	440,762	2,366,545
	TOTAL PERSONAL SERVICES	9,558,112	0	0	488,575	306,236	3,242,981	13,595,904
521000	Operating Expense	121,026	0	0	0	165,279	0	286,305
530000	Supplies & Materials	7,000	0	0	0	0	0	7,000
540000	Travel	6,000	0	0	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	134,026	0	0	0	165,279	0	299,305
	SUB PROGRAM TOTAL	9,692,138	0	0	488,575	471,515	3,242,981	13,895,209

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 55 Munroe-Meyer Institute

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	178,141	0	529,860	801,707	378,109	1,887,817
	Associate Professor	0	29,960	0	225,025	328,757	318,561	902,303
	Assistant Professor	0	610,672	0	298,415	1,029,151	850,095	2,788,333
	Instructor	0	0	0	66,627	91,420	0	158,047
	Other	0	-389,521	0	0	9,209	0	-380,312
	SUBTOTAL FACULTY	0	429,252	0	1,119,927	2,260,244	1,546,765	5,356,188
512100	Other Administrators	0	36,000	0	182,047	23,382	6,229	247,658
513000	Managerial/Professional	0	3,403,104	0	696,792	2,332,830	3,036,271	9,468,997
514000	Clerical/Technical/Service	0	1,354,766	0	112,775	1,096,945	246,357	2,810,843
515000	Other Academic	0	62,679	0	255,080	82,795	74,183	474,737
516000	Student Wages	0	29,367	0	0	0	0	29,367
	SUBTOTAL NONFACULTY	0	4,885,916	0	1,246,694	3,535,952	3,363,040	13,031,602
	SUBTOTAL SALARIES & WAGES	0	5,315,168	0	2,366,621	5,796,196	4,909,805	18,387,790
519100	Retirement Contribution	0	356,769	0	75,709	284,015	176,718	893,211
519200	FICA Contribution	0	345,592	0	101,728	330,387	211,081	988,788
519300	Health Insurance Contribution	0	609,055	0	177,435	701,341	358,342	1,846,173
519400	Life Insurance Contribution	0	5,586	0	2,365	5,794	4,906	18,651
519800	Workers Compensation	0	0	0	10,152	24,869	21,063	56,084
	SUBTOTAL BENEFITS	0	1,317,002	0	367,389	1,346,406	772,110	3,802,907
	TOTAL PERSONAL SERVICES	0	6,632,170	0	2,734,010	7,142,602	5,681,915	22,190,697
521000	Operating Expense	0	959,318	0	0	173,117	0	1,132,435
530000	Supplies & Materials	0	1,479,512	0	0	22,471	0	1,501,983
540000	Travel	0	4,000	0	0	54,413	0	58,413
550000	Capital Outlay	0	125,000	0	0	2,000	0	127,000
	TOTAL NET OPERATING EXPENSES	0	2,567,830	0	0	252,001	0	2,819,831
	SUB PROGRAM TOTAL	0	9,200,000	0	2,734,010	7,394,603	5,681,915	25,010,528

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 56 Dental Clinic

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Assistant Professor	0	209,325	0	0	0	0	209,325
	Instructor	0	358,022	0	0	0	0	358,022
	SUBTOTAL FACULTY	0	567,347	0	0	0	0	567,347
512100	Other Administrators	0	22,613	0	0	5,000	0	27,613
513000	Managerial/Professional	0	955,805	0	0	0	0	955,805
514000	Clerical/Technical/Service	0	2,585,502	0	0	35,654	0	2,621,156
515000	Other Academic	0	41,786	0	0	0	0	41,786
	SUBTOTAL NONFACULTY	0	3,605,706	0	0	40,654	0	3,646,360
	SUBTOTAL SALARIES & WAGES	0	4,173,053	0	0	40,654	0	4,213,707
519100	Retirement Contribution	0	251,645	0	0	1,992	0	253,637
519200	FICA Contribution	0	243,899	0	0	2,317	0	246,216
519300	Health Insurance Contribution	0	453,232	0	0	4,919	0	458,151
519400	Life Insurance Contribution	0	3,870	0	0	41	0	3,911
519800	Workers Compensation	0	0	0	0	174	0	174
	SUBTOTAL BENEFITS	0	952,646	0	0	9,443	0	962,089
	TOTAL PERSONAL SERVICES	0	5,125,699	0	0	50,097	0	5,175,796
521000	Operating Expense	0	1,268,935	0	0	0	0	1,268,935
530000	Supplies & Materials	0	1,066,881	0	0	0	0	1,066,881
550000	Capital Outlay	0	198,485	0	0	0	0	198,485
	TOTAL NET OPERATING EXPENSES	0	2,534,301	0	0	0	0	2,534,301
	SUB PROGRAM TOTAL	0	7,660,000	0	0	50,097	0	7,710,097

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 57 Tobacco Fund Research

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

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				TOTAL	
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000	FACULTY							
	Professor	187,264	0	0	0	0	104,180	291,444
	Associate Professor	0	0	0	0	0	40,804	40,804
	Assistant Professor	0	0	0	0	0	133,314	133,314
	SUBTOTAL FACULTY	187,264	0	0	0	0	278,298	465,562
512100	Other Administrators	16,887	0	0	0	0	10,000	26,887
512000	Chairpersons	25,000	0	0	0	0	32,181	57,181
513000	Managerial/Professional	177,229	0	0	0	0	354,086	531,315
514000	Clerical/Technical/Service	0	0	0	0	0	65,244	65,244
515000	Other Academic	0	0	0	0	0	45,585	45,585
	SUBTOTAL NONFACULTY	219,116	0	0	0	0	507,096	726,212
	SUBTOTAL SALARIES & WAGES	406,380	0	0	0	0	785,394	1,191,774
519100	Retirement Contribution	0	0	0	0	0	28,276	28,276
519200	FICA Contribution	0	0	0	0	0	33,774	33,774
519300	Health Insurance Contribution	0	0	0	0	0	57,333	57,333
519400	Life Insurance Contribution	0	0	0	0	0	786	786
519800	Workers Compensation	0	0	0	0	0	3,371	3,371
	SUBTOTAL BENEFITS	0	0	0	0	0	123,540	123,540
	TOTAL PERSONAL SERVICES	406,380	0	0	0	0	908,934	1,315,314
	SUB PROGRAM TOTAL	406,380	0	0	0	0	908,934	1,315,314

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 82 Munroe-Meyer State Support

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	664,626	0	0	0	0	0	664,626
	Associate Professor	310,817	0	0	0	0	0	310,817
	Assistant Professor	493,693	0	0	0	0	0	493,693
	Other	25,000	0	0	0	0	0	25,000
	SUBTOTAL FACULTY	1,494,136	0	0	0	0	0	1,494,136
512100	Other Administrators	326,214	0	0	0	0	0	326,214
513000	Managerial/Professional	874,749	0	0	0	0	0	874,749
514000	Clerical/Technical/Service	555,260	0	0	0	0	0	555,260
515000	Other Academic	362,877	0	0	0	0	0	362,877
	SUBTOTAL NONFACULTY	2,119,100	0	0	0	0	0	2,119,100
	SUBTOTAL SALARIES & WAGES	3,613,236	0	0	0	0	0	3,613,236
519100	Retirement Contribution	207,868	0	0	0	0	0	207,868
519200	FICA Contribution	201,371	0	0	0	0	0	201,371
519300	Health Insurance Contribution	367,019	0	0	0	0	0	367,019
519400	Life Insurance Contribution	3,245	0	0	0	0	0	3,245
	SUBTOTAL BENEFITS	779,503	0	0	0	0	0	779,503
	TOTAL PERSONAL SERVICES	4,392,739	0	0	0	0	0	4,392,739
	SUB PROGRAM TOTAL	4,392,739	0	0	0	0	0	4,392,739

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 83 College of Medicine Clinical

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	0	0	0	3,570,177	3,570,177
	Associate Professor	0	0	0	0	0	5,391,907	5,391,907
	Assistant Professor	0	0	0	0	0	8,962,420	8,962,420
	Instructor	0	0	0	0	0	385,218	385,218
	Other	0	0	0	0	0	5,088	5,088
	SUBTOTAL FACULTY	0	0	0	0	0	18,314,810	18,314,810
512100	Other Administrators	0	0	0	0	0	181,625	181,625
512000	Chairpersons	0	0	0	0	0	63,277	63,277
513000	Managerial/Professional	0	0	0	0	0	2,564,335	2,564,335
514000	Clerical/Technical/Service	0	0	0	0	0	2,367,926	2,367,926
515000	Other Academic	0	0	0	0	0	90,100	90,100
	SUBTOTAL NONFACULTY	0	0	0	0	0	5,267,263	5,267,263
	SUBTOTAL SALARIES & WAGES	0	0	0	0	0	23,582,073	23,582,073
519100	Retirement Contribution	0	0	0	0	0	848,957	848,957
519200	FICA Contribution	0	0	0	0	0	1,014,034	1,014,034
519300	Health Insurance Contribution	0	0	0	0	0	1,721,499	1,721,499
519400	Life Insurance Contribution	0	0	0	0	0	23,584	23,584
519800	Workers Compensation	0	0	0	0	0	101,196	101,196
	SUBTOTAL BENEFITS	0	0	0	0	0	3,709,270	3,709,270
	TOTAL PERSONAL SERVICES	0	0	0	0	0	27,291,343	27,291,343
	SUB PROGRAM TOTAL	0	0	0	0	0	27,291,343	27,291,343

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 84 College of Medicine Clinical

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	0	0	0	3,847,654	3,847,654
	Associate Professor	0	0	0	0	0	3,187,014	3,187,014
	Assistant Professor	0	0	0	0	0	3,695,580	3,695,580
	Instructor	0	0	0	0	0	825,986	825,986
	Other	0	0	0	0	0	2,527	2,527
	SUBTOTAL FACULTY	0	0	0	0	0	11,558,761	11,558,761
512100	Other Administrators	0	0	0	0	0	127,991	127,991
512000	Chairpersons	0	0	0	0	0	294,627	294,627
513000	Managerial/Professional	0	0	0	0	0	843,853	843,853
514000	Clerical/Technical/Service	0	0	0	0	0	2,315,723	2,315,723
515000	Other Academic	0	0	0	0	0	68,073	68,073
	SUBTOTAL NONFACULTY	0	0	0	0	0	3,650,267	3,650,267
	SUBTOTAL SALARIES & WAGES	0	0	0	0	0	15,209,028	15,209,028
519100	Retirement Contribution	0	0	0	0	0	547,512	547,512
519200	FICA Contribution	0	0	0	0	0	653,978	653,978
519300	Health Insurance Contribution	0	0	0	0	0	1,110,234	1,110,234
519400	Life Insurance Contribution	0	0	0	0	0	15,210	15,210
519800	Workers Compensation	0	0	0	0	0	65,260	65,260
	SUBTOTAL BENEFITS	0	0	0	0	0	2,392,194	2,392,194
	TOTAL PERSONAL SERVICES	0	0	0	0	0	17,601,222	17,601,222
	SUB PROGRAM TOTAL	0	0	0	0	0	17,601,222	17,601,222

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 96 Stores/Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	0	0	434,430	0	434,430
513000	Managerial/Professional	0	0	0	0	1,430,653	0	1,430,653
514000	Clerical/Technical/Service	0	0	0	0	715,845	0	715,845
515000	Other Academic	0	0	0	0	88,453	0	88,453
	SUBTOTAL NONFACULTY	0	0	0	0	2,669,381	0	2,669,381
	SUBTOTAL SALARIES & WAGES	0	0	0	0	2,669,381	0	2,669,381
519100	Retirement Contribution	0	0	0	0	131,088	0	131,088
519200	FICA Contribution	0	0	0	0	152,490	0	152,490
519300	Health Insurance Contribution	0	0	0	0	323,704	0	323,704
519400	Life Insurance Contribution	0	0	0	0	2,676	0	2,676
519800	Workers Compensation	0	0	0	0	11,480	0	11,480
	SUBTOTAL BENEFITS	0	0	0	0	621,438	0	621,438
	TOTAL PERSONAL SERVICES	0	0	0	0	3,290,819	0	3,290,819
521000	Operating Expense	0	0	0	0	259,222	0	259,222
530000	Supplies & Materials	0	0	0	0	116,616	0	116,616
540000	Travel	0	0	0	0	1,478	0	1,478
550000	Capital Outlay	0	0	0	0	800	0	800
560000	Government Aid	0	0	0	0	382,956	0	382,956
570000	Cost of Goods Sold	0	0	0	0	298,404	0	298,404
	TOTAL NET OPERATING EXPENSES	0	0	0	0	1,059,476	0	1,059,476
	SUB PROGRAM TOTAL	0	0	0	0	4,350,295	0	4,350,295

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 97 Clearing Centers

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	0	0	16,481	0	16,481
	Assistant Professor	0	0	0	0	85,477	0	85,477
	SUBTOTAL FACULTY	0	0	0	0	101,958	0	101,958
512100	Other Administrators	0	0	0	0	10,769	0	10,769
513000	Managerial/Professional	0	0	0	0	240,922	0	240,922
514000	Clerical/Technical/Service	0	0	0	0	44,604	0	44,604
	SUBTOTAL NONFACULTY	0	0	0	0	296,295	0	296,295
	SUBTOTAL SALARIES & WAGES	0	0	0	0	398,253	0	398,253
519100	Retirement Contribution	0	0	0	0	19,515	0	19,515
519200	FICA Contribution	0	0	0	0	22,700	0	22,700
519300	Health Insurance Contribution	0	0	0	0	48,188	0	48,188
519400	Life Insurance Contribution	0	0	0	0	398	0	398
519800	Workers Compensation	0	0	0	0	1,709	0	1,709
	SUBTOTAL BENEFITS	0	0	0	0	92,510	0	92,510
	TOTAL PERSONAL SERVICES	0	0	0	0	490,763	0	490,763
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	552,687	0	552,687

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	140,245	0	140,245
	SUBTOTAL NONFACULTY	0	0	0	0	140,245	0	140,245
	SUBTOTAL SALARIES & WAGES	0	0	0	0	140,245	0	140,245
519100	Retirement Contribution	0	0	0	0	6,871	0	6,871
519200	FICA Contribution	0	0	0	0	7,994	0	7,994
519300	Health Insurance Contribution	0	0	0	0	16,969	0	16,969
519400	Life Insurance Contribution	0	0	0	0	140	0	140
519800	Workers Compensation	0	0	0	0	602	0	602
	SUBTOTAL BENEFITS	0	0	0	0	32,576	0	32,576
	TOTAL PERSONAL SERVICES	0	0	0	0	172,821	0	172,821
521000	Operating Expense	0	0	0	128,480,350	37,337,699	115,945,988	281,764,037
570000	Cost of Goods Sold	0	0	0	0	1,000	0	1,000
	TOTAL NET OPERATING EXPENSES	0	0	0	128,480,350	37,338,699	115,945,988	281,765,037
	SUB PROGRAM TOTAL	0	0	0	128,480,350	37,511,520	115,945,988	281,937,858

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	12,951,091	0	0	0	0	20,000	12,971,091
	Associate Professor	13,702,874	0	3,075	0	0	0	13,705,949
	Assistant Professor	11,579,616	0	0	224,785	0	0	11,804,401
	Instructor	3,829,643	0	77,471	0	0	81,052	3,988,166
	Other	6,862,868	0	194,036	189,129	0	773,903	8,019,936
	SUBTOTAL FACULTY	48,926,092	0	274,582	413,914	0	874,955	50,489,543
512100	Other Administrators	6,771,521	0	137,289	114,079	2,352,169	110,076	9,485,134
512000	Chairpersons	2,748,919	0	0	0	0	0	2,748,919
513000	Managerial/Professional	23,391,690	48,600	5,440,821	1,088,410	2,338,999	1,613,761	33,922,281
514000	Clerical/Technical/Service	11,738,452	0	966,060	168,368	3,028,420	190,360	16,091,660
515000	Other Academic	3,188,566	0	86,784	0	108,717	0	3,384,067
516000	Student Wages	955,998	0	503,795	0	1,817,800	64,039	3,341,632
517000	Supplemental Salaries & Wages	384,241	0	174,934	0	447,111	0	1,006,286
	SUBTOTAL NONFACULTY	49,179,387	48,600	7,309,683	1,370,857	10,093,216	1,978,236	69,979,979
	SUBTOTAL SALARIES & WAGES	98,105,479	48,600	7,584,265	1,784,771	10,093,216	2,853,191	120,469,522
519100	Retirement Contribution	6,816,399	3,888	381,283	82,099	318,064	83,087	7,684,820
519200	FICA Contribution	6,790,837	3,552	456,670	92,808	552,816	100,130	7,996,813
519300	Health Insurance Contribution	10,786,640	5,771	868,984	137,428	1,400,283	168,299	13,367,405
519400	Life Insurance Contribution	320,217	0	9,600	1,784	-5,909	2,131	327,823
519700	Unemployment Compensation	34,000	0	0	0	0	0	34,000
519800	Workers Compensation	330,012	0	27,344	0	87,185	0	444,541
	SUBTOTAL BENEFITS	25,078,105	13,211	1,743,881	314,119	2,352,439	353,647	29,855,402
	TOTAL PERSONAL SERVICES	123,183,584	61,811	9,328,146	2,098,890	12,445,655	3,206,838	150,324,924
521000	Operating Expense	12,947,693	138,189	15,997,687	3,734,000	23,945,757	4,210,363	60,973,689
529000	Utilities	5,949,637	0	0	0	0	0	5,949,637
530000	Supplies & Materials	4,996,775	2,000,000	3,728,723	1,768,000	1,466,662	3,352,962	17,313,122
540000	Travel	437,997	0	207,025	331,000	2,214,935	134,750	3,325,707
550000	Capital Outlay	1,490,719	0	452,000	148,000	2,450	128,200	2,221,369
560000	Government Aid	125,716	0	780,419	87,570,110	1,121,910	19,466,887	109,065,042
570000	Cost of Goods Sold	0	0	6,000	0	6,802,631	0	6,808,631
	TOTAL NET OPERATING EXPENSES	25,948,537	2,138,189	21,171,854	93,551,110	35,554,345	27,293,162	205,657,197
	CAMPUS TOTAL	149,132,121	2,200,000	30,500,000	95,650,000	48,000,000	30,500,000	355,982,121

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	64,660,815	0	0	0	0	0	64,660,815
TOTAL STATE SUPPORT		64,660,815	0	0	0	0	0	64,660,815
460000	Restricted Revenue	0	0	0	95,650,000	0	0	95,650,000
TOTAL FEDERAL FUND		0	0	0	95,650,000	0	0	95,650,000
442100	Institutional Student Fee	0	0	4,531,581	0	1,785,165	0	6,316,746
442500	Student Transcript Fees	0	0	130,738	0	0	0	130,738
442810	Other Student Fees	0	0	23,077,660	0	5,944,417	0	29,022,077
450000	Sales and Services	0	0	2,638,116	0	43,834,173	0	46,472,289
459950	Sales & Services/Offset -	0	0	0	0	-5,652,166	0	-5,652,166
461000	Federal Grants & Contract	0	0	121,905	0	13,500	0	135,405
464000	Private Gifts & Contracts	0	0	0	0	2,074,911	0	2,074,911
TOTAL REVOLVING FUND		0	0	30,500,000	0	48,000,000	0	78,500,000
460000	Restricted Revenue	0	0	0	0	0	30,500,000	30,500,000
TOTAL TRUST FUND		0	0	0	0	0	30,500,000	30,500,000
441100	Undergraduate Resident	56,846,870	0	0	0	0	0	56,846,870
441110	Undergraduate Nonresident	16,165,685	0	0	0	0	0	16,165,685
441120	Undergraduate Audit	3,785	0	0	0	0	0	3,785
441200	Graduate Resident	6,354,179	0	0	0	0	0	6,354,179
441210	Graduate Nonresident	7,040,337	0	0	0	0	0	7,040,337
441220	Graduate Audit	404	0	0	0	0	0	404
441300	Off-Campus Undergraduate	29,425,286	0	0	0	0	0	29,425,286
441320	Offutt Undergraduate	116,879	0	0	0	0	0	116,879
441995	Tuition Transfer Program	-6,080,193	0	0	0	0	0	-6,080,193
TOTAL GROSS TUITION		109,873,232	0	0	0	0	0	109,873,232
441001	Tuition Adjustments	-2,408,030	0	0	0	0	0	-2,408,030
441990	Tuition Remissions	-23,928,089	0	0	0	0	0	-23,928,089
441991	Tuition Remissions	1,556,387	0	0	0	0	0	1,556,387
TOTAL TUITION OFFSETS		-24,779,732	0	0	0	0	0	-24,779,732
SUBTOTAL NET TUITION (CASH)		85,093,500	0	0	0	0	0	85,093,500
442100	Institutional Student Fee	272,000	0	0	0	0	0	272,000
442310	Application Fees - Gradua	122,000	0	0	0	0	0	122,000
442800	Late Payment Fees	564,000	0	0	0	0	0	564,000
442810	Other Student Fees	99,000	0	0	0	0	0	99,000
SUBTOTAL STUDENT FEES		1,057,000	0	0	0	0	0	1,057,000
430000	Invest Loan/Endowment	534,600	0	0	0	0	0	534,600
461900	Indirect Costs-Federal	120,000	2,200,000	0	0	0	0	2,320,000
490000	Other Revenues	296,000	0	0	0	0	0	296,000
490200	Misc Other Income	20,300	0	0	0	0	0	20,300

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REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
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	84,471,306	2,200,000	0	0	0	0	86,671,306
	TOTAL REVENUE	149,132,121	2,200,000	30,500,000	95,650,000	48,000,000	30,500,000	355,982,121

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	0	0	0	10,000	10,000
	Assistant Professor	13,000	0	0	0	0	0	13,000
	Other	44,751	0	0	0	0	561,000	605,751
	SUBTOTAL FACULTY	57,751	0	0	0	0	571,000	628,751
512100	Other Administrators	971,767	0	0	0	0	20,000	991,767
513000	Managerial/Professional	559,191	0	0	0	0	359,460	918,651
514000	Clerical/Technical/Service	181,886	0	0	0	0	35,655	217,541
	SUBTOTAL NONFACULTY	1,712,844	0	0	0	0	415,115	2,127,959
	SUBTOTAL SALARIES & WAGES	1,770,595	0	0	0	0	986,115	2,756,710
519100	Retirement Contribution	138,355	0	0	0	0	21,942	160,297
519200	FICA Contribution	122,200	0	0	0	0	26,443	148,643
519300	Health Insurance Contribution	221,364	0	0	0	0	44,447	265,811
519400	Life Insurance Contribution	6,237	0	0	0	0	563	6,800
	SUBTOTAL BENEFITS	488,156	0	0	0	0	93,395	581,551
	TOTAL PERSONAL SERVICES	2,258,751	0	0	0	0	1,079,510	3,338,261
521000	Operating Expense	214,851	0	0	0	0	0	214,851
530000	Supplies & Materials	30,846	0	0	0	0	0	30,846
540000	Travel	44,097	0	0	0	0	0	44,097
	TOTAL NET OPERATING EXPENSES	289,794	0	0	0	0	0	289,794
	SUB PROGRAM TOTAL	2,548,545	0	0	0	0	1,079,510	3,628,055

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	2,325,049	0	0	0	0	0	2,325,049
	Associate Professor	1,566,454	0	0	0	0	0	1,566,454
	Assistant Professor	1,242,396	0	0	0	0	0	1,242,396
	Instructor	684,788	0	0	0	0	26,516	711,304
	Other	622,906	0	21,192	0	0	88,903	733,001
	SUBTOTAL FACULTY	6,441,593	0	21,192	0	0	115,419	6,578,204
512100	Other Administrators	433,206	0	0	0	0	0	433,206
512000	Chairpersons	498,764	0	0	0	0	0	498,764
513000	Managerial/Professional	1,150,162	0	28,458	111,322	0	302,056	1,591,998
514000	Clerical/Technical/Service	597,169	0	67,053	67,105	0	16,270	747,597
515000	Other Academic	529,060	0	0	0	0	0	529,060
516000	Student Wages	11,502	0	7,336	0	0	0	18,838
517000	Supplemental Salaries & Wages	23,753	0	0	0	0	0	23,753
	SUBTOTAL NONFACULTY	3,243,616	0	102,847	178,427	0	318,326	3,843,216
	SUBTOTAL SALARIES & WAGES	9,685,209	0	124,039	178,427	0	433,745	10,421,420
519100	Retirement Contribution	695,969	0	4,541	8,208	0	16,527	725,245
519200	FICA Contribution	668,640	0	8,617	9,278	0	19,918	706,453
519300	Health Insurance Contribution	1,112,926	0	16,758	13,739	0	33,475	1,176,898
519400	Life Insurance Contribution	31,429	0	173	178	0	424	32,204
519800	Workers Compensation	0	0	523	0	0	0	523
	SUBTOTAL BENEFITS	2,508,964	0	30,612	31,403	0	70,344	2,641,323
	TOTAL PERSONAL SERVICES	12,194,173	0	154,651	209,830	0	504,089	13,062,743
521000	Operating Expense	270,195	0	1,287,774	0	0	0	1,557,969
530000	Supplies & Materials	694,441	0	53,488	0	0	0	747,929
540000	Travel	56,618	0	134,000	0	0	0	190,618
560000	Government Aid	28,178	0	0	0	0	0	28,178
	TOTAL NET OPERATING EXPENSES	1,049,432	0	1,475,262	0	0	0	2,524,694
	SUB PROGRAM TOTAL	13,243,605	0	1,629,913	209,830	0	504,089	15,587,437

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 05 College of Arts and Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	4,429,679	0	0	0	0	0	4,429,679
	Associate Professor	4,834,755	0	0	0	0	0	4,834,755
	Assistant Professor	3,244,642	0	0	0	0	0	3,244,642
	Instructor	550,505	0	0	0	0	0	550,505
	Other	1,204,495	0	36,240	0	0	36,000	1,276,735
	SUBTOTAL FACULTY	14,264,076	0	36,240	0	0	36,000	14,336,316
512100	Other Administrators	390,095	0	0	0	0	0	390,095
512000	Chairpersons	826,256	0	0	0	0	0	826,256
513000	Managerial/Professional	872,453	0	152,490	0	0	196,122	1,221,065
514000	Clerical/Technical/Service	986,000	0	69,435	0	0	39,296	1,094,731
515000	Other Academic	1,005,610	0	0	0	0	0	1,005,610
516000	Student Wages	195,778	0	81,663	0	0	0	277,441
517000	Supplemental Salaries & Wages	30,525	0	100,000	0	0	0	130,525
	SUBTOTAL NONFACULTY	4,306,717	0	403,588	0	0	235,418	4,945,723
	SUBTOTAL SALARIES & WAGES	18,570,793	0	439,828	0	0	271,418	19,282,039
519100	Retirement Contribution	1,359,549	0	14,208	0	0	8,744	1,382,501
519200	FICA Contribution	1,281,375	0	25,573	0	0	10,538	1,317,486
519300	Health Insurance Contribution	2,179,946	0	38,309	0	0	17,712	2,235,967
519400	Life Insurance Contribution	60,888	0	309	0	0	224	61,421
519800	Workers Compensation	0	0	1,977	0	0	0	1,977
	SUBTOTAL BENEFITS	4,881,758	0	80,376	0	0	37,218	4,999,352
	TOTAL PERSONAL SERVICES	23,452,551	0	520,204	0	0	308,636	24,281,391
521000	Operating Expense	288,943	0	427,836	0	0	0	716,779
530000	Supplies & Materials	1,149,732	0	854,939	0	0	0	2,004,671
540000	Travel	64,097	0	6,900	0	0	0	70,997
550000	Capital Outlay	3,930	0	0	0	0	0	3,930
560000	Government Aid	10,368	0	0	0	0	0	10,368
570000	Cost of Goods Sold	0	0	6,000	0	0	0	6,000
	TOTAL NET OPERATING EXPENSES	1,517,070	0	1,295,675	0	0	0	2,812,745
	SUB PROGRAM TOTAL	24,969,621	0	1,815,879	0	0	308,636	27,094,136

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	1,608,228	0	0	0	0	10,000	1,618,228
	Associate Professor	2,259,377	0	0	0	0	0	2,259,377
	Assistant Professor	1,826,868	0	0	0	0	0	1,826,868
	Instructor	880,585	0	0	0	0	0	880,585
	Other	254,457	0	126,604	67,689	0	56,000	504,750
	SUBTOTAL FACULTY	6,829,515	0	126,604	67,689	0	66,000	7,089,808
512100	Other Administrators	632,770	0	0	81,300	0	0	714,070
512000	Chairpersons	413,559	0	0	0	0	0	413,559
513000	Managerial/Professional	1,355,590	0	614,993	527,594	0	64,768	2,562,945
514000	Clerical/Technical/Service	449,863	0	55,057	38,391	0	0	543,311
515000	Other Academic	65,119	0	13,591	0	0	0	78,710
516000	Student Wages	88,746	0	3,818	0	0	0	92,564
	SUBTOTAL NONFACULTY	3,005,647	0	687,459	647,285	0	64,768	4,405,159
	SUBTOTAL SALARIES & WAGES	9,835,162	0	814,063	714,974	0	130,768	11,494,967
519100	Retirement Contribution	773,528	0	21,954	32,888	0	2,916	831,286
519200	FICA Contribution	678,305	0	39,639	37,179	0	3,514	758,637
519300	Health Insurance Contribution	1,241,984	0	44,357	55,053	0	5,907	1,347,301
519400	Life Insurance Contribution	34,498	0	478	715	0	75	35,766
519800	Workers Compensation	0	0	4,075	0	0	0	4,075
	SUBTOTAL BENEFITS	2,728,315	0	110,503	125,835	0	12,412	2,977,065
	TOTAL PERSONAL SERVICES	12,563,477	0	924,566	840,809	0	143,180	14,472,032
521000	Operating Expense	182,996	0	999,326	0	0	0	1,182,322
530000	Supplies & Materials	428,994	0	152,000	0	0	0	580,994
540000	Travel	47,536	0	30,000	0	0	0	77,536
550000	Capital Outlay	11,239	0	12,000	0	0	0	23,239
	TOTAL NET OPERATING EXPENSES	670,765	0	1,193,326	0	0	0	1,864,091
	SUB PROGRAM TOTAL	13,234,242	0	2,117,892	840,809	0	143,180	16,336,123

EXPENDITURE SUMMARY
2017-2018 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					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,716,376	0	0	0	0	0	1,716,376
	Associate Professor	873,132	0	0	0	0	0	873,132
	Assistant Professor	1,039,552	0	0	0	0	0	1,039,552
	Instructor	518,427	0	77,471	0	0	0	595,898
	Other	720,418	0	0	0	0	0	720,418
	SUBTOTAL FACULTY	4,867,905	0	77,471	0	0	0	4,945,376
512100	Other Administrators	437,955	0	0	0	0	0	437,955
512000	Chairpersons	347,578	0	0	0	0	0	347,578
513000	Managerial/Professional	1,003,288	0	182,035	0	0	186,899	1,372,222
514000	Clerical/Technical/Service	330,347	0	62,899	0	0	28,928	422,174
515000	Other Academic	231,027	0	0	0	0	0	231,027
516000	Student Wages	37,740	0	5,592	0	0	64,039	107,371
	SUBTOTAL NONFACULTY	2,387,935	0	250,526	0	0	279,866	2,918,327
	SUBTOTAL SALARIES & WAGES	7,255,840	0	327,997	0	0	279,866	7,863,703
519100	Retirement Contribution	499,804	0	13,948	0	0	8,417	522,169
519200	FICA Contribution	501,162	0	21,860	0	0	10,144	533,166
519300	Health Insurance Contribution	797,447	0	28,860	0	0	17,050	843,357
519400	Life Insurance Contribution	22,721	0	293	0	0	216	23,230
519800	Workers Compensation	0	0	1,529	0	0	0	1,529
	SUBTOTAL BENEFITS	1,821,134	0	66,490	0	0	35,827	1,923,451
	TOTAL PERSONAL SERVICES	9,076,974	0	394,487	0	0	315,693	9,787,154
521000	Operating Expense	171,695	0	215,327	0	0	87,125	474,147
530000	Supplies & Materials	491,482	0	174,660	0	0	20,500	686,642
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	0	0	0	0	2,453
	TOTAL NET OPERATING EXPENSES	705,653	0	389,987	0	0	113,775	1,209,415
	SUB PROGRAM TOTAL	9,782,627	0	784,474	0	0	429,468	10,996,569

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 08 College of Information Science and Technology

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,643,656	0	0	0	0	0	1,643,656
	Associate Professor	2,010,209	0	0	0	0	0	2,010,209
	Assistant Professor	1,475,645	0	0	0	0	0	1,475,645
	Instructor	158,103	0	0	0	0	0	158,103
	Other	494,985	0	10,000	0	0	32,000	536,985
	SUBTOTAL FACULTY	5,782,598	0	10,000	0	0	32,000	5,824,598
512100	Other Administrators	399,980	0	0	0	0	48,080	448,060
512000	Chairpersons	272,334	0	0	0	0	0	272,334
513000	Managerial/Professional	658,666	0	0	0	0	108,694	767,360
514000	Clerical/Technical/Service	130,472	0	0	0	0	0	130,472
515000	Other Academic	265,258	0	0	0	0	0	265,258
516000	Student Wages	71,243	0	0	0	0	0	71,243
	SUBTOTAL NONFACULTY	1,797,953	0	0	0	0	156,774	1,954,727
	SUBTOTAL SALARIES & WAGES	7,580,551	0	10,000	0	0	188,774	7,779,325
519100	Retirement Contribution	578,697	0	460	0	0	4,240	583,397
519200	FICA Contribution	522,974	0	650	0	0	5,109	528,733
519300	Health Insurance Contribution	928,084	0	950	0	0	8,587	937,621
519400	Life Insurance Contribution	25,901	0	10	0	0	109	26,020
519800	Workers Compensation	0	0	50	0	0	0	50
	SUBTOTAL BENEFITS	2,055,656	0	2,120	0	0	18,045	2,075,821
	TOTAL PERSONAL SERVICES	9,636,207	0	12,120	0	0	206,819	9,855,146
521000	Operating Expense	172,607	0	196,970	0	0	0	369,577
530000	Supplies & Materials	240,557	0	113,417	0	0	0	353,974
540000	Travel	52,498	0	0	0	0	0	52,498
560000	Government Aid	9,209	0	0	0	0	0	9,209
	TOTAL NET OPERATING EXPENSES	474,871	0	310,387	0	0	0	785,258
	SUB PROGRAM TOTAL	10,111,078	0	322,507	0	0	206,819	10,640,404

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 10 College of Education

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	1,034,248	0	0	0	0	0	1,034,248
	Associate Professor	1,244,311	0	0	0	0	0	1,244,311
	Assistant Professor	2,212,560	0	0	224,785	0	0	2,437,345
	Instructor	1,024,207	0	0	0	0	54,536	1,078,743
	Other	414,460	0	0	121,440	0	0	535,900
	SUBTOTAL FACULTY	5,929,786	0	0	346,225	0	54,536	6,330,547
512100	Other Administrators	618,414	0	0	0	0	15,000	633,414
512000	Chairpersons	370,428	0	0	0	0	0	370,428
513000	Managerial/Professional	1,053,871	0	118,610	267,135	0	0	1,439,616
514000	Clerical/Technical/Service	585,669	0	0	0	0	0	585,669
515000	Other Academic	397,911	0	0	0	0	0	397,911
516000	Student Wages	105,206	0	4,192	0	0	0	109,398
	SUBTOTAL NONFACULTY	3,131,499	0	122,802	267,135	0	15,000	3,536,436
	SUBTOTAL SALARIES & WAGES	9,061,285	0	122,802	613,360	0	69,536	9,866,983
519100	Retirement Contribution	656,116	0	7,099	28,214	0	2,127	693,556
519200	FICA Contribution	624,722	0	8,426	31,894	0	2,563	667,605
519300	Health Insurance Contribution	1,051,655	0	9,242	47,229	0	4,308	1,112,434
519400	Life Insurance Contribution	29,419	0	152	613	0	55	30,239
519800	Workers Compensation	0	0	548	0	0	0	548
	SUBTOTAL BENEFITS	2,361,912	0	25,467	107,950	0	9,053	2,504,382
	TOTAL PERSONAL SERVICES	11,423,197	0	148,269	721,310	0	78,589	12,371,366
521000	Operating Expense	269,619	0	315,762	0	40,000	0	625,381
530000	Supplies & Materials	159,118	0	43,365	0	0	0	202,483
540000	Travel	39,121	0	6,125	0	0	0	45,246
560000	Government Aid	58,500	0	768,791	0	0	0	827,291
	TOTAL NET OPERATING EXPENSES	526,358	0	1,134,043	0	40,000	0	1,700,401
	SUB PROGRAM TOTAL	11,949,555	0	1,282,312	721,310	40,000	78,589	14,071,766

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 12 Graduate Studies

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	159,157	0	0	0	0	0	159,157
513000	Managerial/Professional	478,726	0	141,784	0	0	0	620,510
514000	Clerical/Technical/Service	173,722	0	85,627	0	0	0	259,349
515000	Other Academic	631,160	0	0	0	0	0	631,160
516000	Student Wages	9,940	0	0	0	0	0	9,940
517000	Supplemental Salaries & Wages	0	0	20,350	0	0	0	20,350
	SUBTOTAL NONFACULTY	1,452,705	0	247,761	0	0	0	1,700,466
	SUBTOTAL SALARIES & WAGES	1,452,705	0	247,761	0	0	0	1,700,466
519100	Retirement Contribution	56,309	0	12,903	0	0	0	69,212
519200	FICA Contribution	100,500	0	16,290	0	0	0	116,790
519300	Health Insurance Contribution	89,025	0	40,373	0	0	0	129,398
519400	Life Insurance Contribution	2,630	0	380	0	0	0	3,010
519800	Workers Compensation	0	0	797	0	0	0	797
	SUBTOTAL BENEFITS	248,464	0	70,743	0	0	0	319,207
	TOTAL PERSONAL SERVICES	1,701,169	0	318,504	0	0	0	2,019,673
521000	Operating Expense	94,678	0	632,903	0	0	0	727,581
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	113,713	0	632,903	0	0	0	746,616
	SUB PROGRAM TOTAL	1,814,882	0	951,407	0	0	0	2,766,289

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 16 Criss Library

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	191,334	0	0	0	0	0	191,334
	Associate Professor	148,655	0	0	0	0	0	148,655
	Assistant Professor	524,953	0	0	0	0	0	524,953
	SUBTOTAL FACULTY	864,942	0	0	0	0	0	864,942
512100	Other Administrators	270,166	0	0	0	0	0	270,166
512000	Chairpersons	20,000	0	0	0	0	0	20,000
513000	Managerial/Professional	628,129	0	27,605	0	0	0	655,734
514000	Clerical/Technical/Service	752,600	0	30,526	0	0	0	783,126
516000	Student Wages	192,999	0	0	0	0	0	192,999
	SUBTOTAL NONFACULTY	1,863,894	0	58,131	0	0	0	1,922,025
	SUBTOTAL SALARIES & WAGES	2,728,836	0	58,131	0	0	0	2,786,967
519100	Retirement Contribution	209,029	0	1,404	0	0	0	210,433
519200	FICA Contribution	187,931	0	1,984	0	0	0	189,915
519300	Health Insurance Contribution	336,616	0	2,900	0	0	0	339,516
519400	Life Insurance Contribution	9,237	0	31	0	0	0	9,268
519800	Workers Compensation	0	0	292	0	0	0	292
	SUBTOTAL BENEFITS	742,813	0	6,611	0	0	0	749,424
	TOTAL PERSONAL SERVICES	3,471,649	0	64,742	0	0	0	3,536,391
521000	Operating Expense	155,141	0	2,009,258	0	0	0	2,164,399
530000	Supplies & Materials	50,740	0	120,500	0	0	0	171,240
540000	Travel	21,695	0	0	0	0	0	21,695
550000	Capital Outlay	1,333,400	0	440,000	0	0	0	1,773,400
	TOTAL NET OPERATING EXPENSES	1,560,976	0	2,569,758	0	0	0	4,130,734
	SUB PROGRAM TOTAL	5,032,625	0	2,634,500	0	0	0	7,667,125

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 21 Summer Sessions

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	2,323,622	0	0	0	0	0	2,323,622
	SUBTOTAL FACULTY	2,323,622	0	0	0	0	0	2,323,622
	SUBTOTAL SALARIES & WAGES	2,323,622	0	0	0	0	0	2,323,622
519200	FICA Contribution	160,748	0	0	0	0	0	160,748
	SUBTOTAL BENEFITS	160,748	0	0	0	0	0	160,748
	TOTAL PERSONAL SERVICES	2,484,370	0	0	0	0	0	2,484,370
	SUB PROGRAM TOTAL	2,484,370	0	0	0	0	0	2,484,370

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 22 Other Instruction and Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Associate Professor	765,981	0	0	0	0	0	765,981
	Other	381,600	0	0	0	0	0	381,600
	SUBTOTAL FACULTY	1,147,581	0	0	0	0	0	1,147,581
512100	Other Administrators	317,869	0	32,894	0	0	0	350,763
513000	Managerial/Professional	365,373	0	1,133,237	0	0	170,448	1,669,058
514000	Clerical/Technical/Service	188,348	0	63,448	0	0	30,000	281,796
515000	Other Academic	13,591	0	18,120	0	0	0	31,711
516000	Student Wages	296	0	190,261	0	0	0	190,557
	SUBTOTAL NONFACULTY	885,477	0	1,437,960	0	0	200,448	2,523,885
	SUBTOTAL SALARIES & WAGES	2,033,058	0	1,437,960	0	0	200,448	3,671,466
519100	Retirement Contribution	72,317	0	83,519	0	0	7,818	163,654
519200	FICA Contribution	128,534	0	91,986	0	0	9,421	229,941
519300	Health Insurance Contribution	97,799	0	136,958	0	0	15,836	250,593
519400	Life Insurance Contribution	2,889	0	2,104	0	0	200	5,193
519700	Unemployment Compensation	25,577	0	0	0	0	0	25,577
519800	Workers Compensation	248,251	0	4,619	0	0	0	252,870
	SUBTOTAL BENEFITS	575,367	0	319,186	0	0	33,275	927,828
	TOTAL PERSONAL SERVICES	2,608,425	0	1,757,146	0	0	233,723	4,599,294
521000	Operating Expense	3,433,508	93,280	1,412,508	0	0	0	4,939,296
530000	Supplies & Materials	237,598	2,000,000	320,000	0	0	0	2,557,598
540000	Travel	1,955	0	7,000	0	0	0	8,955
560000	Government Aid	4,500	0	0	0	0	0	4,500
	TOTAL NET OPERATING EXPENSES	3,677,561	2,093,280	1,739,508	0	0	0	7,510,349
	SUB PROGRAM TOTAL	6,285,986	2,093,280	3,496,654	0	0	233,723	12,109,643

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 23 Student Aid

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
521000	Operating Expense	3,206,000	0	0	0	0	0	3,206,000
	TOTAL NET OPERATING EXPENSES	3,206,000	0	0	0	0	0	3,206,000
	SUB PROGRAM TOTAL	3,206,000	0	0	0	0	0	3,206,000

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	2,521	0	0	0	0	0	2,521
	Associate Professor	0	0	3,075	0	0	0	3,075
	Instructor	13,028	0	0	0	0	0	13,028
	SUBTOTAL FACULTY	15,549	0	3,075	0	0	0	18,624
512100	Other Administrators	115,056	0	0	0	0	0	115,056
513000	Managerial/Professional	251,438	0	670,742	0	0	0	922,180
514000	Clerical/Technical/Service	103,923	0	149,852	35,360	0	40,211	329,346
516000	Student Wages	9,412	0	9,351	0	0	0	18,763
517000	Supplemental Salaries & Wages	0	0	23,440	0	0	0	23,440
	SUBTOTAL NONFACULTY	479,829	0	853,385	35,360	0	40,211	1,408,785
	SUBTOTAL SALARIES & WAGES	495,378	0	856,460	35,360	0	40,211	1,427,409
519100	Retirement Contribution	33,497	0	47,528	1,627	0	1,568	84,220
519200	FICA Contribution	34,270	0	49,778	1,839	0	1,890	87,777
519300	Health Insurance Contribution	52,962	0	136,004	2,723	0	3,177	194,866
519400	Life Insurance Contribution	1,565	0	1,140	35	0	40	2,780
519800	Workers Compensation	0	0	2,512	0	0	0	2,512
	SUBTOTAL BENEFITS	122,294	0	236,962	6,224	0	6,675	372,155
	TOTAL PERSONAL SERVICES	617,672	0	1,093,422	41,584	0	46,886	1,799,564
521000	Operating Expense	4,170	0	670,360	0	0	0	674,530
530000	Supplies & Materials	6,076	0	91,000	0	0	0	97,076
540000	Travel	2,341	0	18,000	0	0	0	20,341
	TOTAL NET OPERATING EXPENSES	12,587	0	779,360	0	0	0	791,947
	SUB PROGRAM TOTAL	630,259	0	1,872,782	41,584	0	46,886	2,591,511

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 26 Continuing Studies

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	373,873	0	0	0	0	0	373,873
	SUBTOTAL FACULTY	373,873	0	0	0	0	0	373,873
513000	Managerial/Professional	509,032	0	26,789	0	0	0	535,821
514000	Clerical/Technical/Service	130,008	0	0	0	0	0	130,008
516000	Student Wages	8,875	0	0	0	0	0	8,875
517000	Supplemental Salaries & Wages	33,504	0	18,367	0	0	0	51,871
	SUBTOTAL NONFACULTY	681,419	0	45,156	0	0	0	726,575
	SUBTOTAL SALARIES & WAGES	1,055,292	0	45,156	0	0	0	1,100,448
519100	Retirement Contribution	41,508	0	1,711	0	0	0	43,219
519200	FICA Contribution	73,006	0	3,011	0	0	0	76,017
519300	Health Insurance Contribution	65,625	0	6,270	0	0	0	71,895
519400	Life Insurance Contribution	1,939	0	47	0	0	0	1,986
519800	Workers Compensation	0	0	187	0	0	0	187
	SUBTOTAL BENEFITS	182,078	0	11,226	0	0	0	193,304
	TOTAL PERSONAL SERVICES	1,237,370	0	56,382	0	0	0	1,293,752
521000	Operating Expense	81,829	0	5,987,404	0	0	0	6,069,233
530000	Supplies & Materials	681,868	0	1,519,533	0	0	0	2,201,401
540000	Travel	10,660	0	0	0	0	0	10,660
	TOTAL NET OPERATING EXPENSES	774,357	0	7,506,937	0	0	0	8,281,294
	SUB PROGRAM TOTAL	2,011,727	0	7,563,319	0	0	0	9,575,046

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 29 Information Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				TOTAL	
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
513000	Managerial/Professional	2,638,369	0	573,257	0	161,293	0	3,372,919
514000	Clerical/Technical/Service	18,896	0	0	0	65,609	0	84,505
516000	Student Wages	0	0	0	0	5,754	0	5,754
	SUBTOTAL NONFACULTY	2,657,265	0	573,257	0	232,656	0	3,463,178
	SUBTOTAL SALARIES & WAGES	2,657,265	0	573,257	0	232,656	0	3,463,178
519100	Retirement Contribution	190,822	0	23,740	0	11,741	0	226,303
519200	FICA Contribution	183,528	0	31,556	0	16,659	0	231,743
519300	Health Insurance Contribution	304,438	0	58,403	0	46,387	0	409,228
519400	Life Insurance Contribution	8,677	0	574	0	391	0	9,642
519800	Workers Compensation	0	0	2,699	0	1,169	0	3,868
	SUBTOTAL BENEFITS	687,465	0	116,972	0	76,347	0	880,784
	TOTAL PERSONAL SERVICES	3,344,730	0	690,229	0	309,003	0	4,343,962
521000	Operating Expense	163,643	0	644,097	0	805,997	0	1,613,737
530000	Supplies & Materials	63,172	0	225,000	0	0	0	288,172
	TOTAL NET OPERATING EXPENSES	226,815	0	869,097	0	805,997	0	1,901,909
	SUB PROGRAM TOTAL	3,571,545	0	1,559,326	0	1,115,000	0	6,245,871

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 33 Physical Plant Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	273,701	0	0	0	0	0	273,701
513000	Managerial/Professional	1,658,186	0	0	0	74,277	0	1,732,463
514000	Clerical/Technical/Service	4,965,215	0	0	0	310,606	0	5,275,821
516000	Student Wages	67,418	0	0	0	119,914	0	187,332
517000	Supplemental Salaries & Wages	160,844	0	0	0	0	0	160,844
	SUBTOTAL NONFACULTY	7,125,364	0	0	0	504,797	0	7,630,161
	SUBTOTAL SALARIES & WAGES	7,125,364	0	0	0	504,797	0	7,630,161
519100	Retirement Contribution	519,338	0	0	0	19,135	0	538,473
519200	FICA Contribution	491,726	0	0	0	35,497	0	527,223
519300	Health Insurance Contribution	832,051	0	0	0	58,884	0	890,935
519400	Life Insurance Contribution	23,316	0	0	0	629	0	23,945
519700	Unemployment Compensation	1,971	0	0	0	0	0	1,971
519800	Workers Compensation	19,133	0	0	0	2,191	0	21,324
	SUBTOTAL BENEFITS	1,887,535	0	0	0	116,336	0	2,003,871
	TOTAL PERSONAL SERVICES	9,012,899	0	0	0	621,133	0	9,634,032
521000	Operating Expense	2,296,537	0	0	0	1,678,275	0	3,974,812
529000	Utilities	5,949,637	0	0	0	0	0	5,949,637
530000	Supplies & Materials	503,391	0	0	0	0	0	503,391
540000	Travel	21,399	0	0	0	0	0	21,399
550000	Capital Outlay	105,772	0	0	0	0	0	105,772
	TOTAL NET OPERATING EXPENSES	8,876,736	0	0	0	1,678,275	0	10,555,011
	SUB PROGRAM TOTAL	17,889,635	0	0	0	2,299,408	0	20,189,043

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	27,301	0	0	0	0	0	27,301
	SUBTOTAL FACULTY	27,301	0	0	0	0	0	27,301
512100	Other Administrators	321,043	0	0	0	0	26,996	348,039
513000	Managerial/Professional	113,716	0	0	0	0	65,000	178,716
514000	Clerical/Technical/Service	94,259	0	0	0	0	0	94,259
516000	Student Wages	7,347	0	0	0	0	0	7,347
	SUBTOTAL NONFACULTY	536,365	0	0	0	0	91,996	628,361
	SUBTOTAL SALARIES & WAGES	563,666	0	0	0	0	91,996	655,662
519100	Retirement Contribution	36,088	0	0	0	0	2,535	38,623
519200	FICA Contribution	39,524	0	0	0	0	3,055	42,579
519300	Health Insurance Contribution	57,054	0	0	0	0	5,135	62,189
519400	Life Insurance Contribution	1,685	0	0	0	0	65	1,750
	SUBTOTAL BENEFITS	134,351	0	0	0	0	10,790	145,141
	TOTAL PERSONAL SERVICES	698,017	0	0	0	0	102,786	800,803
521000	Operating Expense	71,713	18,880	0	0	0	0	90,593
530000	Supplies & Materials	14,794	0	0	0	0	0	14,794
540000	Travel	11,447	0	0	0	0	0	11,447
550000	Capital Outlay	1,174	0	0	0	0	0	1,174
	TOTAL NET OPERATING EXPENSES	99,128	18,880	0	0	0	0	118,008
	SUB PROGRAM TOTAL	797,145	18,880	0	0	0	102,786	918,811

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 42 Student Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	574,914	0	104,395	32,779	0	0	712,088
513000	Managerial/Professional	2,480,918	0	1,622,616	182,359	2,127,948	55,963	6,469,804
514000	Clerical/Technical/Service	925,161	0	382,163	27,512	1,950,666	0	3,285,502
515000	Other Academic	49,830	0	55,073	0	108,717	0	213,620
516000	Student Wages	89,099	0	199,535	0	1,487,744	0	1,776,378
517000	Supplemental Salaries & Wages	91,495	0	12,289	0	83,310	0	187,094
SUBTOTAL NONFACULTY		4,211,417	0	2,376,071	242,650	5,758,385	55,963	12,644,486
SUBTOTAL SALARIES & WAGES		4,211,417	0	2,376,071	242,650	5,758,385	55,963	12,644,486
519100	Retirement Contribution	274,341	0	136,679	11,162	195,602	2,183	619,967
519200	FICA Contribution	291,348	0	146,582	12,618	309,640	2,630	762,818
519300	Health Insurance Contribution	433,732	0	332,813	18,684	720,581	4,421	1,510,231
519400	Life Insurance Contribution	12,812	0	3,648	243	10,611	56	27,370
519700	Unemployment Compensation	2,314	0	0	0	0	0	2,314
519800	Workers Compensation	22,463	0	7,052	0	28,585	0	58,100
SUBTOTAL BENEFITS		1,037,010	0	626,774	42,707	1,265,019	9,290	2,980,800
TOTAL PERSONAL SERVICES		5,248,427	0	3,002,845	285,357	7,023,404	65,253	15,625,286
521000	Operating Expense	431,129	25,020	1,145,540	0	2,136,602	0	3,738,291
530000	Supplies & Materials	20,800	0	60,821	0	324,640	0	406,261
540000	Travel	10,811	0	5,000	0	31,896	0	47,707
550000	Capital Outlay	0	0	0	0	2,450	0	2,450
560000	Government Aid	9,860	0	11,628	0	26,910	0	48,398
570000	Cost of Goods Sold	0	0	0	0	6,777,631	0	6,777,631
TOTAL NET OPERATING EXPENSES		472,600	25,020	1,222,989	0	9,300,129	0	11,020,738
SUB PROGRAM TOTAL		5,721,027	25,020	4,225,834	285,357	16,323,533	65,253	26,646,024

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 43 Business and Finance

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	807,415	0	0	0	0	0	807,415
513000	Managerial/Professional	2,298,453	48,600	148,205	0	61,734	0	2,556,992
514000	Clerical/Technical/Service	904,121	0	0	0	0	0	904,121
516000	Student Wages	60,397	0	2,047	0	0	0	62,444
517000	Supplemental Salaries & Wages	43,126	0	488	0	0	0	43,614
	SUBTOTAL NONFACULTY	4,113,512	48,600	150,740	0	61,734	0	4,374,586
	SUBTOTAL SALARIES & WAGES	4,113,512	48,600	150,740	0	61,734	0	4,374,586
519100	Retirement Contribution	271,983	3,888	11,589	0	4,399	0	291,859
519200	FICA Contribution	284,043	3,552	10,718	0	4,723	0	303,036
519300	Health Insurance Contribution	430,007	5,771	16,787	0	5,723	0	458,288
519400	Life Insurance Contribution	12,702	0	261	0	111	0	13,074
519700	Unemployment Compensation	4,138	0	0	0	0	0	4,138
519800	Workers Compensation	40,165	0	484	0	310	0	40,959
	SUBTOTAL BENEFITS	1,043,038	13,211	39,839	0	15,266	0	1,111,354
	TOTAL PERSONAL SERVICES	5,156,550	61,811	190,579	0	77,000	0	5,485,940
521000	Operating Expense	1,139,585	1,009	52,622	0	0	0	1,193,216
530000	Supplies & Materials	105,499	0	0	0	0	0	105,499
540000	Travel	17,648	0	0	0	0	0	17,648
550000	Capital Outlay	20,204	0	0	0	0	0	20,204
	TOTAL NET OPERATING EXPENSES	1,282,936	1,009	52,622	0	0	0	1,336,567
	SUB PROGRAM TOTAL	6,439,486	62,820	243,201	0	77,000	0	6,822,507

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 44 General Expense

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	48,013	0	0	0	0	0	48,013
513000	Managerial/Professional	817,168	0	0	0	187,300	0	1,004,468
514000	Clerical/Technical/Service	220,793	0	0	0	50,329	0	271,122
516000	Student Wages	0	0	0	0	8,465	0	8,465
517000	Supplemental Salaries & Wages	994	0	0	0	0	0	994
	SUBTOTAL NONFACULTY	1,086,968	0	0	0	246,094	0	1,333,062
	SUBTOTAL SALARIES & WAGES	1,086,968	0	0	0	246,094	0	1,333,062
519100	Retirement Contribution	69,441	0	0	0	14,716	0	84,157
519200	FICA Contribution	75,371	0	0	0	17,199	0	92,570
519300	Health Insurance Contribution	109,787	0	0	0	28,177	0	137,964
519400	Life Insurance Contribution	3,243	0	0	0	381	0	3,624
519800	Workers Compensation	0	0	0	0	1,152	0	1,152
	SUBTOTAL BENEFITS	257,842	0	0	0	61,625	0	319,467
	TOTAL PERSONAL SERVICES	1,344,810	0	0	0	307,719	0	1,652,529
521000	Operating Expense	298,854	0	0	0	288,555	0	587,409
530000	Supplies & Materials	112,331	0	0	0	51,639	0	163,970
	TOTAL NET OPERATING EXPENSES	411,185	0	0	0	340,194	0	751,379
	SUB PROGRAM TOTAL	1,755,995	0	0	0	647,913	0	2,403,908

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 46 Peter Kiewit Institute

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	0	104,351	104,351
	SUBTOTAL NONFACULTY	0	0	0	0	0	104,351	104,351
	SUBTOTAL SALARIES & WAGES	0	0	0	0	0	104,351	104,351
519100	Retirement Contribution	0	0	0	0	0	4,070	4,070
519200	FICA Contribution	0	0	0	0	0	4,905	4,905
519300	Health Insurance Contribution	0	0	0	0	0	8,244	8,244
519400	Life Insurance Contribution	0	0	0	0	0	104	104
	SUBTOTAL BENEFITS	0	0	0	0	0	17,323	17,323
	TOTAL PERSONAL SERVICES	0	0	0	0	0	121,674	121,674
	SUB PROGRAM TOTAL	0	0	0	0	0	121,674	121,674

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 75 Student Housing

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	442,838	0	442,838
514000	Clerical/Technical/Service	0	0	0	0	175,974	0	175,974
516000	Student Wages	0	0	0	0	82,101	0	82,101
517000	Supplemental Salaries & Wages	0	0	0	0	23,305	0	23,305
SUBTOTAL NONFACULTY		0	0	0	0	724,218	0	724,218
SUBTOTAL SALARIES & WAGES		0	0	0	0	724,218	0	724,218
519100	Retirement Contribution	0	0	0	0	43,684	0	43,684
519200	FICA Contribution	0	0	0	0	44,047	0	44,047
519300	Health Insurance Contribution	0	0	0	0	139,788	0	139,788
519400	Life Insurance Contribution	0	0	0	0	1,092	0	1,092
519800	Workers Compensation	0	0	0	0	1,941	0	1,941
SUBTOTAL BENEFITS		0	0	0	0	230,552	0	230,552
TOTAL PERSONAL SERVICES		0	0	0	0	954,770	0	954,770
521000	Operating Expense	0	0	0	0	1,323,634	0	1,323,634
530000	Supplies & Materials	0	0	0	0	180,883	0	180,883
TOTAL NET OPERATING EXPENSES		0	0	0	0	1,504,517	0	1,504,517
SUB PROGRAM TOTAL		0	0	0	0	2,459,287	0	2,459,287

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 77 Intercollegiate Athletics

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	0	0	1,736,981	0	1,736,981
513000	Managerial/Professional	4,498,961	0	0	0	-2,054,479	0	2,444,482
514000	Clerical/Technical/Service	0	0	0	0	279,938	0	279,938
516000	Student Wages	0	0	0	0	113,822	0	113,822
517000	Supplemental Salaries & Wages	0	0	0	0	22,532	0	22,532
	SUBTOTAL NONFACULTY	4,498,961	0	0	0	98,794	0	4,597,755
	SUBTOTAL SALARIES & WAGES	4,498,961	0	0	0	98,794	0	4,597,755
519100	Retirement Contribution	339,708	0	0	0	-55,847	0	283,861
519200	FICA Contribution	340,930	0	0	0	-39,720	0	301,210
519300	Health Insurance Contribution	444,138	0	0	0	188,215	0	632,353
519400	Life Insurance Contribution	28,429	0	0	0	-20,926	0	7,503
519800	Workers Compensation	0	0	0	0	23,106	0	23,106
	SUBTOTAL BENEFITS	1,153,205	0	0	0	94,828	0	1,248,033
	TOTAL PERSONAL SERVICES	5,652,166	0	0	0	193,622	0	5,845,788
521000	Operating Expense	0	0	0	0	2,243,004	0	2,243,004
530000	Supplies & Materials	0	0	0	0	909,500	0	909,500
540000	Travel	0	0	0	0	2,183,039	0	2,183,039
560000	Government Aid	0	0	0	0	1,095,000	0	1,095,000
570000	Cost of Goods Sold	0	0	0	0	25,000	0	25,000
	TOTAL NET OPERATING EXPENSES	0	0	0	0	6,455,543	0	6,455,543
	SUB PROGRAM TOTAL	5,652,166	0	0	0	6,649,165	0	12,301,331

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 78 Arena

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	621,268	0	621,268
514000	Clerical/Technical/Service	0	0	0	0	108,278	0	108,278
517000	Supplemental Salaries & Wages	0	0	0	0	297,614	0	297,614
	SUBTOTAL NONFACULTY	0	0	0	0	1,027,160	0	1,027,160
	SUBTOTAL SALARIES & WAGES	0	0	0	0	1,027,160	0	1,027,160
519100	Retirement Contribution	0	0	0	0	33,250	0	33,250
519200	FICA Contribution	0	0	0	0	93,115	0	93,115
519300	Health Insurance Contribution	0	0	0	0	85,187	0	85,187
519400	Life Insurance Contribution	0	0	0	0	685	0	685
519800	Workers Compensation	0	0	0	0	3,666	0	3,666
	SUBTOTAL BENEFITS	0	0	0	0	215,903	0	215,903
	TOTAL PERSONAL SERVICES	0	0	0	0	1,243,063	0	1,243,063
521000	Operating Expense	0	0	0	0	2,331,600	0	2,331,600
	TOTAL NET OPERATING EXPENSES	0	0	0	0	2,331,600	0	2,331,600
	SUB PROGRAM TOTAL	0	0	0	0	3,574,663	0	3,574,663

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	0	0	615,188	0	615,188
513000	Managerial/Professional	0	0	0	0	716,820	0	716,820
514000	Clerical/Technical/Service	0	0	0	0	87,020	0	87,020
517000	Supplemental Salaries & Wages	0	0	0	0	20,350	0	20,350
	SUBTOTAL NONFACULTY	0	0	0	0	1,439,378	0	1,439,378
	SUBTOTAL SALARIES & WAGES	0	0	0	0	1,439,378	0	1,439,378
519100	Retirement Contribution	0	0	0	0	51,384	0	51,384
519200	FICA Contribution	0	0	0	0	71,656	0	71,656
519300	Health Insurance Contribution	0	0	0	0	127,341	0	127,341
519400	Life Insurance Contribution	0	0	0	0	1,117	0	1,117
519800	Workers Compensation	0	0	0	0	25,065	0	25,065
	SUBTOTAL BENEFITS	0	0	0	0	276,563	0	276,563
	TOTAL PERSONAL SERVICES	0	0	0	0	1,715,941	0	1,715,941
521000	Operating Expense	0	0	0	0	13,098,090	0	13,098,090
	TOTAL NET OPERATING EXPENSES	0	0	0	0	13,098,090	0	13,098,090
	SUB PROGRAM TOTAL	0	0	0	0	14,814,031	0	14,814,031

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME 99 Income Activity

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
521000	Operating Expense	0	0	0	3,734,000	0	4,123,238	7,857,238
530000	Supplies & Materials	0	0	0	1,768,000	0	3,332,462	5,100,462
540000	Travel	0	0	0	331,000	0	128,600	459,600
550000	Capital Outlay	0	0	0	148,000	0	128,200	276,200
560000	Government Aid	0	0	0	87,570,110	0	19,466,887	107,036,997
	TOTAL NET OPERATING EXPENSES	0	0	0	93,551,110	0	27,179,387	120,730,497
	SUB PROGRAM TOTAL	0	0	0	93,551,110	0	27,179,387	120,730,497

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED STATE AND UNIVERSITY GENERATED	DESIGNATED AND/OR RESTRICTED				TOTAL	
			CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
511000 FACULTY								
	Professor	7,640,225	0	0	0	0	139,061	7,779,286
	Associate Professor	5,176,860	0	0	0	0	0	5,176,860
	Assistant Professor	5,945,561	0	0	0	0	0	5,945,561
	Other	4,712,999	0	321,483	363,248	0	999,673	6,397,403
	SUBTOTAL FACULTY	23,475,645	0	321,483	363,248	0	1,138,734	25,299,110
512100	Other Administrators	4,621,289	0	0	0	600,772	79,075	5,301,136
512000	Chairpersons	1,076,808	0	0	0	0	0	1,076,808
513000	Managerial/Professional	7,156,039	0	477,649	143,291	1,268,063	444,072	9,489,114
514000	Clerical/Technical/Service	5,676,419	0	0	48,495	1,763,050	67,525	7,555,489
515000	Other Academic	593,251	0	0	0	32,057	0	625,308
516000	Student Wages	436,570	0	930,281	391,199	212,901	409,140	2,380,091
517000	Supplemental Salaries & Wages	6,125	0	988,566	0	873,560	0	1,868,251
	SUBTOTAL NONFACULTY	19,566,501	0	2,396,496	582,985	4,750,403	999,812	28,296,197
	SUBTOTAL SALARIES & WAGES	43,042,146	0	2,717,979	946,233	4,750,403	2,138,546	53,595,307
519100	Retirement Contribution	3,158,849	0	63,930	43,678	258,207	122,295	3,646,959
519200	FICA Contribution	3,197,649	0	61,133	42,462	276,439	120,398	3,698,081
519300	Health Insurance Contribution	6,896,439	0	10,508	184,864	998,808	235,512	8,326,131
519400	Life Insurance Contribution	75,168	0	1,358	1,001	6,497	2,808	86,832
519700	Unemployment Compensation	46,000	0	0	0	5,000	0	51,000
519800	Workers Compensation	147,801	0	21,160	0	12,236	10,291	191,488
	SUBTOTAL BENEFITS	13,521,906	0	158,089	272,005	1,557,187	491,304	16,000,491
	TOTAL PERSONAL SERVICES	56,564,052	0	2,876,068	1,218,238	6,307,590	2,629,850	69,595,798
521000	Operating Expense	4,935,403	140,000	6,073,932	781,762	15,953,168	2,005,591	29,889,856
529000	Utilities	3,186,138	0	0	0	1,693,839	0	4,879,977
530000	Supplies & Materials	3,247,693	0	0	0	0	0	3,247,693
540000	Travel	313,418	0	0	0	21,587	0	335,005
550000	Capital Outlay	949,096	0	0	0	6,816	0	955,912
560000	Government Aid	78,939	0	50,000	38,000,000	17,000	10,364,559	48,510,498
	TOTAL NET OPERATING EXPENSES	12,710,687	140,000	6,123,932	38,781,762	17,692,410	12,370,150	87,818,941
	CAMPUS TOTAL	69,274,739	140,000	9,000,000	40,000,000	24,000,000	15,000,000	157,414,739

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	39,864,093	0	0	0	0	0	39,864,093
TOTAL STATE SUPPORT		39,864,093	0	0	0	0	0	39,864,093
460000	Restricted Revenue	0	0	0	185,624	0	0	185,624
461000	Federal Grants & Contract	0	0	0	1,814,376	0	0	1,814,376
490000	Other Revenues	0	0	0	38,000,000	0	0	38,000,000
TOTAL FEDERAL FUND		0	0	0	40,000,000	0	0	40,000,000
442810	Other Student Fees	0	0	4,168,584	0	0	0	4,168,584
450000	Sales and Services	0	0	4,781,416	0	23,697,907	0	28,479,323
460000	Restricted Revenue	0	0	0	0	302,093	0	302,093
464000	Private Gifts & Contracts	0	0	50,000	0	0	0	50,000
TOTAL REVOLVING FUND		0	0	9,000,000	0	24,000,000	0	33,000,000
442810	Other Student Fees	0	0	0	0	0	200,000	200,000
460000	Restricted Revenue	0	0	0	0	0	14,451,584	14,451,584
464000	Private Gifts & Contracts	0	0	0	0	0	348,416	348,416
TOTAL TRUST FUND		0	0	0	0	0	15,000,000	15,000,000
441100	Undergraduate Resident	22,829,646	0	0	0	0	0	22,829,646
441110	Undergraduate Nonresident	6,504,725	0	0	0	0	0	6,504,725
441200	Graduate Resident	5,887,272	0	0	0	0	0	5,887,272
441210	Graduate Nonresident	3,427,535	0	0	0	0	0	3,427,535
TOTAL GROSS TUITION		38,649,178	0	0	0	0	0	38,649,178
441001	Tuition Adjustments	-1,079,029	0	0	0	0	0	-1,079,029
441990	Tuition Remissions	-7,965,369	0	0	0	0	0	-7,965,369
TOTAL TUITION OFFSETS		-9,044,398	0	0	0	0	0	-9,044,398
SUBTOTAL NET TUITION (CASH)		29,604,780	0	0	0	0	0	29,604,780
442100	Institutional Student Fee	140,000	0	0	0	0	0	140,000
442710	Graduation Processing Fee	38,000	0	0	0	0	0	38,000
442800	Late Payment Fees	69,000	0	0	0	0	0	69,000
SUBTOTAL STUDENT FEES		247,000	0	0	0	0	0	247,000
430000	Invest Loan/Endowment	610,000	0	0	0	0	0	610,000
461900	Indirect Costs-Federal	20,000	140,000	0	0	0	0	160,000
490100	Misc Cash Income	60,000	0	0	0	0	0	60,000
833428	U-Wide Debt Svc & Admin S	-1,131,134	0	0	0	0	0	-1,131,134
SUBTOTAL OTHER CASH		-441,134	140,000	0	0	0	0	-54,134
TOTAL CASH FUND		29,410,646	140,000	0	0	0	0	29,550,646
TOTAL REVENUE		69,274,739	140,000	9,000,000	40,000,000	24,000,000	15,000,000	157,414,739

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 01 Academic Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	0	0	0	0	0	65,844	65,844
	Other	131,043	0	321,483	0	0	0	452,526
	SUBTOTAL FACULTY	131,043	0	321,483	0	0	65,844	518,370
512100	Other Administrators	336,047	0	0	0	0	0	336,047
513000	Managerial/Professional	177,654	0	432,847	0	0	163,413	773,914
514000	Clerical/Technical/Service	73,787	0	0	0	0	37,000	110,787
516000	Student Wages	48	0	674,756	0	0	0	674,804
	SUBTOTAL NONFACULTY	587,536	0	1,107,603	0	0	200,413	1,895,552
	SUBTOTAL SALARIES & WAGES	718,579	0	1,429,086	0	0	266,257	2,413,922
519100	Retirement Contribution	-26,148	0	60,346	0	0	14,990	49,188
519200	FICA Contribution	49,971	0	57,706	0	0	15,332	123,009
519300	Health Insurance Contribution	-682,079	0	10,508	0	0	44,922	-626,649
519400	Life Insurance Contribution	1,162	0	1,358	0	0	361	2,881
	SUBTOTAL BENEFITS	-657,094	0	129,918	0	0	75,605	-451,571
	TOTAL PERSONAL SERVICES	61,485	0	1,559,004	0	0	341,862	1,962,351
521000	Operating Expense	-1,180,126	140,000	2,251,640	0	0	0	1,211,514
530000	Supplies & Materials	3,247,693	0	0	0	0	0	3,247,693
540000	Travel	11,708	0	0	0	0	0	11,708
550000	Capital Outlay	900	0	0	0	0	0	900
	TOTAL NET OPERATING EXPENSES	2,080,175	140,000	2,251,640	0	0	0	4,471,815
	SUB PROGRAM TOTAL	2,141,660	140,000	3,810,644	0	0	341,862	6,434,166

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 05 College of Natural and Social Sciences

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000 FACULTY								
	Professor	2,964,315	0	0	0	0	9,217	2,973,532
	Associate Professor	1,435,475	0	0	0	0	0	1,435,475
	Assistant Professor	2,060,050	0	0	0	0	0	2,060,050
	Other	470,912	0	0	0	0	0	470,912
	SUBTOTAL FACULTY	6,930,752	0	0	0	0	9,217	6,939,969
512100	Other Administrators	142,397	0	0	0	0	0	142,397
512000	Chairpersons	437,578	0	0	0	0	0	437,578
513000	Managerial/Professional	240,752	0	0	0	0	0	240,752
514000	Clerical/Technical/Service	411,685	0	0	0	0	0	411,685
515000	Other Academic	10,586	0	0	0	0	0	10,586
516000	Student Wages	48,567	0	0	0	0	0	48,567
	SUBTOTAL NONFACULTY	1,291,565	0	0	0	0	0	1,291,565
	SUBTOTAL SALARIES & WAGES	8,222,317	0	0	0	0	9,217	8,231,534
519100	Retirement Contribution	642,941	0	0	0	0	276	643,217
519200	FICA Contribution	624,480	0	0	0	0	265	624,745
519300	Health Insurance Contribution	1,517,827	0	0	0	0	0	1,517,827
519400	Life Insurance Contribution	14,697	0	0	0	0	0	14,697
	SUBTOTAL BENEFITS	2,799,945	0	0	0	0	541	2,800,486
	TOTAL PERSONAL SERVICES	11,022,262	0	0	0	0	9,758	11,032,020
521000	Operating Expense	410,632	0	0	0	0	0	410,632
540000	Travel	25,385	0	0	0	0	0	25,385
550000	Capital Outlay	77,942	0	0	0	0	0	77,942
560000	Government Aid	1,879	0	0	0	0	0	1,879
	TOTAL NET OPERATING EXPENSES	515,838	0	0	0	0	0	515,838
	SUB PROGRAM TOTAL	11,538,100	0	0	0	0	9,758	11,547,858

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 06 College of Business Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,749,419	0	0	0	0	22,000	1,771,419
	Associate Professor	841,658	0	0	0	0	0	841,658
	Assistant Professor	1,530,428	0	0	0	0	0	1,530,428
	Other	791,104	0	0	0	0	0	791,104
	SUBTOTAL FACULTY	4,912,609	0	0	0	0	22,000	4,934,609
512100	Other Administrators	258,094	0	0	0	0	0	258,094
512000	Chairpersons	251,790	0	0	0	0	0	251,790
513000	Managerial/Professional	206,359	0	0	0	0	0	206,359
514000	Clerical/Technical/Service	279,414	0	0	0	0	0	279,414
516000	Student Wages	52,275	0	0	0	0	0	52,275
	SUBTOTAL NONFACULTY	1,047,932	0	0	0	0	0	1,047,932
	SUBTOTAL SALARIES & WAGES	5,960,541	0	0	0	0	22,000	5,982,541
519100	Retirement Contribution	458,458	0	0	0	0	0	458,458
519200	FICA Contribution	451,983	0	0	0	0	0	451,983
519300	Health Insurance Contribution	848,221	0	0	0	0	0	848,221
519400	Life Insurance Contribution	10,635	0	0	0	0	0	10,635
	SUBTOTAL BENEFITS	1,769,297	0	0	0	0	0	1,769,297
	TOTAL PERSONAL SERVICES	7,729,838	0	0	0	0	22,000	7,751,838
521000	Operating Expense	243,276	0	0	0	0	0	243,276
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	337,126	0	0	0	0	0	337,126
	SUB PROGRAM TOTAL	8,066,964	0	0	0	0	22,000	8,088,964

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 07 College of Fine Arts & Humanities

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,758,410	0	0	0	0	42,000	1,800,410
	Associate Professor	1,492,271	0	0	0	0	0	1,492,271
	Assistant Professor	995,033	0	0	0	0	0	995,033
	Other	987,320	0	0	0	0	0	987,320
	SUBTOTAL FACULTY	5,233,034	0	0	0	0	42,000	5,275,034
512100	Other Administrators	227,420	0	0	0	0	0	227,420
512000	Chairpersons	166,789	0	0	0	0	0	166,789
513000	Managerial/Professional	150,196	0	0	0	0	0	150,196
514000	Clerical/Technical/Service	264,510	0	0	0	0	0	264,510
516000	Student Wages	88,535	0	0	0	0	0	88,535
	SUBTOTAL NONFACULTY	897,450	0	0	0	0	0	897,450
	SUBTOTAL SALARIES & WAGES	6,130,484	0	0	0	0	42,000	6,172,484
519100	Retirement Contribution	474,523	0	0	0	0	0	474,523
519200	FICA Contribution	462,210	0	0	0	0	0	462,210
519300	Health Insurance Contribution	1,114,483	0	0	0	0	0	1,114,483
519400	Life Insurance Contribution	10,890	0	0	0	0	0	10,890
	SUBTOTAL BENEFITS	2,062,106	0	0	0	0	0	2,062,106
	TOTAL PERSONAL SERVICES	8,192,590	0	0	0	0	42,000	8,234,590
521000	Operating Expense	382,080	0	0	0	0	0	382,080
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	464,402	0	0	0	0	0	464,402
	SUB PROGRAM TOTAL	8,656,992	0	0	0	0	42,000	8,698,992

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 10 College of Education

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	1,063,941	0	0	0	0	0	1,063,941
	Associate Professor	1,240,284	0	0	0	0	0	1,240,284
	Assistant Professor	996,539	0	0	0	0	0	996,539
	Other	963,432	0	0	0	0	44,249	1,007,681
	SUBTOTAL FACULTY	4,264,196	0	0	0	0	44,249	4,308,445
512100	Other Administrators	198,538	0	0	0	0	0	198,538
512000	Chairpersons	220,651	0	0	0	0	0	220,651
513000	Managerial/Professional	334,294	0	0	0	0	0	334,294
514000	Clerical/Technical/Service	363,566	0	0	0	0	0	363,566
516000	Student Wages	41,544	0	0	0	0	0	41,544
	SUBTOTAL NONFACULTY	1,158,593	0	0	0	0	0	1,158,593
	SUBTOTAL SALARIES & WAGES	5,422,789	0	0	0	0	44,249	5,467,038
519100	Retirement Contribution	426,521	0	0	0	0	2,876	429,397
519200	FICA Contribution	414,058	0	0	0	0	3,385	417,443
519300	Health Insurance Contribution	1,127,842	0	0	0	0	5,192	1,133,034
519400	Life Insurance Contribution	9,744	0	0	0	0	80	9,824
	SUBTOTAL BENEFITS	1,978,165	0	0	0	0	11,533	1,989,698
	TOTAL PERSONAL SERVICES	7,400,954	0	0	0	0	55,782	7,456,736
521000	Operating Expense	376,399	0	0	0	0	0	376,399
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	451,116	0	0	0	0	0	451,116
	SUB PROGRAM TOTAL	7,852,070	0	0	0	0	55,782	7,907,852

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 12 College of Graduate Studies

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Assistant Professor	48,930	0	0	0	0	0	48,930
	SUBTOTAL FACULTY	48,930	0	0	0	0	0	48,930
512100	Other Administrators	198,137	0	0	0	0	0	198,137
513000	Managerial/Professional	226,558	0	44,802	0	0	0	271,360
514000	Clerical/Technical/Service	93,386	0	0	0	0	0	93,386
515000	Other Academic	529,735	0	0	0	0	0	529,735
516000	Student Wages	3,150	0	106,273	0	0	0	109,423
	SUBTOTAL NONFACULTY	1,050,966	0	151,075	0	0	0	1,202,041
	SUBTOTAL SALARIES & WAGES	1,099,896	0	151,075	0	0	0	1,250,971
519100	Retirement Contribution	45,361	0	3,584	0	0	0	48,945
519200	FICA Contribution	43,377	0	3,427	0	0	0	46,804
519300	Health Insurance Contribution	98,324	0	0	0	0	0	98,324
519400	Life Insurance Contribution	1,021	0	0	0	0	0	1,021
	SUBTOTAL BENEFITS	188,083	0	7,011	0	0	0	195,094
	TOTAL PERSONAL SERVICES	1,287,979	0	158,086	0	0	0	1,446,065
521000	Operating Expense	163,615	0	84,039	0	0	0	247,654
540000	Travel	16,016	0	0	0	0	0	16,016
	TOTAL NET OPERATING EXPENSES	179,631	0	84,039	0	0	0	263,670
	SUB PROGRAM TOTAL	1,467,610	0	242,125	0	0	0	1,709,735

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 16 University Libraries

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
511000	FACULTY							
	Professor	104,140	0	0	0	0	0	104,140
	Associate Professor	167,172	0	0	0	0	0	167,172
	Assistant Professor	301,846	0	0	0	0	0	301,846
	Other	77,721	0	0	0	0	0	77,721
	SUBTOTAL FACULTY	650,879	0	0	0	0	0	650,879
512100	Other Administrators	147,830	0	0	0	0	0	147,830
513000	Managerial/Professional	238,884	0	0	0	0	0	238,884
514000	Clerical/Technical/Service	409,516	0	0	0	0	0	409,516
516000	Student Wages	71,749	0	0	0	0	0	71,749
	SUBTOTAL NONFACULTY	867,979	0	0	0	0	0	867,979
	SUBTOTAL SALARIES & WAGES	1,518,858	0	0	0	0	0	1,518,858
519100	Retirement Contribution	108,502	0	0	0	0	0	108,502
519200	FICA Contribution	110,704	0	0	0	0	0	110,704
519300	Health Insurance Contribution	277,555	0	0	0	0	0	277,555
519400	Life Insurance Contribution	2,605	0	0	0	0	0	2,605
	SUBTOTAL BENEFITS	499,366	0	0	0	0	0	499,366
	TOTAL PERSONAL SERVICES	2,018,224	0	0	0	0	0	2,018,224
521000	Operating Expense	0	0	990,000	0	0	0	990,000
550000	Capital Outlay	625,935	0	0	0	0	0	625,935
	TOTAL NET OPERATING EXPENSES	625,935	0	990,000	0	0	0	1,615,935
	SUB PROGRAM TOTAL	2,644,159	0	990,000	0	0	0	3,634,159

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 21 Summer Sessions

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	1,172,746	0	0	0	0	0	1,172,746
	SUBTOTAL FACULTY	1,172,746	0	0	0	0	0	1,172,746
	SUBTOTAL SALARIES & WAGES	1,172,746	0	0	0	0	0	1,172,746
519100	Retirement Contribution	93,820	0	0	0	0	0	93,820
519200	FICA Contribution	89,715	0	0	0	0	0	89,715
519400	Life Insurance Contribution	2,111	0	0	0	0	0	2,111
	SUBTOTAL BENEFITS	185,646	0	0	0	0	0	185,646
	TOTAL PERSONAL SERVICES	1,358,392	0	0	0	0	0	1,358,392
	SUB PROGRAM TOTAL	1,358,392	0	0	0	0	0	1,358,392

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 22 Other Instruction and Research

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
Other		13,499	0	0	0	0	0	13,499
	SUBTOTAL FACULTY	13,499	0	0	0	0	0	13,499
512100	Other Administrators	349,660	0	0	0	0	0	349,660
513000	Managerial/Professional	391,096	0	0	0	0	144,691	535,787
514000	Clerical/Technical/Service	31,568	0	0	0	0	30,525	62,093
516000	Student Wages	15,115	0	0	0	0	0	15,115
517000	Supplemental Salaries & Wages	0	0	340,537	0	0	0	340,537
	SUBTOTAL NONFACULTY	787,439	0	340,537	0	0	175,216	1,303,192
	SUBTOTAL SALARIES & WAGES	800,938	0	340,537	0	0	175,216	1,316,691
519100	Retirement Contribution	62,868	0	0	0	0	12,289	75,157
519200	FICA Contribution	60,118	0	0	0	0	13,404	73,522
519300	Health Insurance Contribution	96,106	0	0	0	0	28,846	124,952
519400	Life Insurance Contribution	1,404	0	0	0	0	315	1,719
	SUBTOTAL BENEFITS	220,496	0	0	0	0	54,854	275,350
	TOTAL PERSONAL SERVICES	1,021,434	0	340,537	0	0	230,070	1,592,041
521000	Operating Expense	103,568	0	249,630	0	0	0	353,198
540000	Travel	28,691	0	0	0	0	0	28,691
550000	Capital Outlay	38,313	0	0	0	0	0	38,313
560000	Government Aid	3,060	0	0	0	0	0	3,060
	TOTAL NET OPERATING EXPENSES	173,632	0	249,630	0	0	0	423,262
	SUB PROGRAM TOTAL	1,195,066	0	590,167	0	0	230,070	2,015,303

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 23 Student Aid

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	14,804	0	0	14,804
	SUBTOTAL NONFACULTY	0	0	0	14,804	0	0	14,804
	SUBTOTAL SALARIES & WAGES	0	0	0	14,804	0	0	14,804
519100	Retirement Contribution	0	0	0	1,184	0	0	1,184
519200	FICA Contribution	0	0	0	1,133	0	0	1,133
519300	Health Insurance Contribution	0	0	0	2,061	0	0	2,061
519400	Life Insurance Contribution	0	0	0	27	0	0	27
	SUBTOTAL BENEFITS	0	0	0	4,405	0	0	4,405
	TOTAL PERSONAL SERVICES	0	0	0	19,209	0	0	19,209
521000	Operating Expense	1,545,000	0	0	0	0	0	1,545,000
560000	Government Aid	74,000	0	50,000	0	0	0	124,000
	TOTAL NET OPERATING EXPENSES	1,619,000	0	50,000	0	0	0	1,669,000
	SUB PROGRAM TOTAL	1,619,000	0	50,000	19,209	0	0	1,688,209

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 24 International Programs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	139,650	0	0	0	0	0	139,650
513000	Managerial/Professional	241,150	0	0	0	0	0	241,150
514000	Clerical/Technical/Service	15,641	0	0	0	0	0	15,641
	SUBTOTAL NONFACULTY	396,441	0	0	0	0	0	396,441
	SUBTOTAL SALARIES & WAGES	396,441	0	0	0	0	0	396,441
519100	Retirement Contribution	31,716	0	0	0	0	0	31,716
519200	FICA Contribution	30,328	0	0	0	0	0	30,328
519300	Health Insurance Contribution	85,389	0	0	0	0	0	85,389
519400	Life Insurance Contribution	714	0	0	0	0	0	714
	SUBTOTAL BENEFITS	148,147	0	0	0	0	0	148,147
	TOTAL PERSONAL SERVICES	544,588	0	0	0	0	0	544,588
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	559,355	0	0	0	0	0	559,355

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 26 Continuing Studies and Public Services

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
	Other	101,152	0	0	0	0	0	101,152
	SUBTOTAL FACULTY	101,152	0	0	0	0	0	101,152
513000	Managerial/Professional	206,829	0	0	0	0	0	206,829
514000	Clerical/Technical/Service	87,558	0	0	0	0	0	87,558
	SUBTOTAL NONFACULTY	294,387	0	0	0	0	0	294,387
	SUBTOTAL SALARIES & WAGES	395,539	0	0	0	0	0	395,539
519100	Retirement Contribution	31,062	0	0	0	0	0	31,062
519200	FICA Contribution	30,259	0	0	0	0	0	30,259
519300	Health Insurance Contribution	42,496	0	0	0	0	0	42,496
519400	Life Insurance Contribution	712	0	0	0	0	0	712
	SUBTOTAL BENEFITS	104,529	0	0	0	0	0	104,529
	TOTAL PERSONAL SERVICES	500,068	0	0	0	0	0	500,068
521000	Operating Expense	40,126	0	0	0	0	0	40,126
	TOTAL NET OPERATING EXPENSES	40,126	0	0	0	0	0	40,126
	SUB PROGRAM TOTAL	540,194	0	0	0	0	0	540,194

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 28 Museums and Art Gallery

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	105,402	0	0	0	0	0	105,402
513000	Managerial/Professional	103,094	0	0	0	0	12,843	115,937
516000	Student Wages	6,211	0	0	0	0	0	6,211
	SUBTOTAL NONFACULTY	214,707	0	0	0	0	12,843	227,550
	SUBTOTAL SALARIES & WAGES	214,707	0	0	0	0	12,843	227,550
519100	Retirement Contribution	16,681	0	0	0	0	1,027	17,708
519200	FICA Contribution	15,950	0	0	0	0	982	16,932
519300	Health Insurance Contribution	23,283	0	0	0	0	1,741	25,024
519400	Life Insurance Contribution	375	0	0	0	0	23	398
	SUBTOTAL BENEFITS	56,289	0	0	0	0	3,773	60,062
	TOTAL PERSONAL SERVICES	270,996	0	0	0	0	16,616	287,612
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	280,478	0	0	0	0	16,616	297,094

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 29 Academic Computing Support

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				TOTAL	
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
512100	Other Administrators	135,210	0	0	0	0	0	135,210
513000	Managerial/Professional	764,526	0	0	0	30,295	0	794,821
514000	Clerical/Technical/Service	75,525	0	0	0	0	0	75,525
517000	Supplemental Salaries & Wages	0	0	396,669	0	0	0	396,669
	SUBTOTAL NONFACULTY	975,261	0	396,669	0	30,295	0	1,402,225
	SUBTOTAL SALARIES & WAGES	975,261	0	396,669	0	30,295	0	1,402,225
519100	Retirement Contribution	77,252	0	0	0	2,335	0	79,587
519200	FICA Contribution	74,609	0	0	0	2,318	0	76,927
519300	Health Insurance Contribution	138,759	0	0	0	5,049	0	143,808
519400	Life Insurance Contribution	1,755	0	0	0	54	0	1,809
	SUBTOTAL BENEFITS	292,375	0	0	0	9,756	0	302,131
	TOTAL PERSONAL SERVICES	1,267,636	0	396,669	0	40,051	0	1,704,356
521000	Operating Expense	0	0	1,224,350	0	544,066	0	1,768,416
	TOTAL NET OPERATING EXPENSES	0	0	1,224,350	0	544,066	0	1,768,416
	SUB PROGRAM TOTAL	1,267,636	0	1,621,019	0	584,117	0	3,472,772

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 33 Physical Plant Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	88,914	0	0	0	34,136	0	123,050
513000	Managerial/Professional	435,394	0	0	0	59,122	0	494,516
514000	Clerical/Technical/Service	2,306,812	0	0	0	1,157,043	0	3,463,855
516000	Student Wages	36,396	0	0	0	41,136	0	77,532
517000	Supplemental Salaries & Wages	0	0	2,052	0	66,872	0	68,924
	SUBTOTAL NONFACULTY	2,867,516	0	2,052	0	1,358,309	0	4,227,877
	SUBTOTAL SALARIES & WAGES	2,867,516	0	2,052	0	1,358,309	0	4,227,877
519100	Retirement Contribution	198,809	0	0	0	92,454	0	291,263
519200	FICA Contribution	216,581	0	0	0	95,647	0	312,228
519300	Health Insurance Contribution	853,919	0	0	0	377,143	0	1,231,062
519400	Life Insurance Contribution	5,096	0	0	0	2,250	0	7,346
	SUBTOTAL BENEFITS	1,274,405	0	0	0	567,494	0	1,841,899
	TOTAL PERSONAL SERVICES	4,141,921	0	2,052	0	1,925,803	0	6,069,776
521000	Operating Expense	648,622	0	47,791	0	428,644	0	1,125,057
529000	Utilities	3,186,138	0	0	0	1,693,839	0	4,879,977
540000	Travel	9,500	0	0	0	3,750	0	13,250
	TOTAL NET OPERATING EXPENSES	3,844,260	0	47,791	0	2,126,233	0	6,018,284
	SUB PROGRAM TOTAL	7,986,181	0	49,843	0	4,052,036	0	12,088,060

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 41 Executive Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
Other		4,070	0	0	0	0	0	4,070
	SUBTOTAL FACULTY	4,070	0	0	0	0	0	4,070
512100	Other Administrators	392,099	0	0	0	0	39,262	431,361
513000	Managerial/Professional	61,680	0	0	0	0	0	61,680
514000	Clerical/Technical/Service	36,242	0	0	0	0	0	36,242
	SUBTOTAL NONFACULTY	490,021	0	0	0	0	39,262	529,283
	SUBTOTAL SALARIES & WAGES	494,091	0	0	0	0	39,262	533,353
519100	Retirement Contribution	36,126	0	0	0	0	1,368	37,494
519200	FICA Contribution	27,625	0	0	0	0	1,473	29,098
519300	Health Insurance Contribution	39,437	0	0	0	0	102	39,539
519400	Life Insurance Contribution	607	0	0	0	0	17	624
	SUBTOTAL BENEFITS	103,795	0	0	0	0	2,960	106,755
	TOTAL PERSONAL SERVICES	597,886	0	0	0	0	42,222	640,108
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	657,086	0	0	0	0	42,222	699,308

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 42 Student Affairs

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	537,359	0	0	0	186,712	0	724,071
513000	Managerial/Professional	1,392,957	0	0	128,487	642,993	0	2,164,437
514000	Clerical/Technical/Service	582,410	0	0	48,495	144,381	0	775,286
515000	Other Academic	0	0	0	0	32,057	0	32,057
516000	Student Wages	65,781	0	149,252	0	139,844	0	354,877
517000	Supplemental Salaries & Wages	0	0	0	0	801,779	0	801,779
	SUBTOTAL NONFACULTY	2,578,507	0	149,252	176,982	1,947,766	0	4,852,507
	SUBTOTAL SALARIES & WAGES	2,578,507	0	149,252	176,982	1,947,766	0	4,852,507
519100	Retirement Contribution	173,824	0	0	13,435	69,704	0	256,963
519200	FICA Contribution	191,271	0	0	13,540	74,519	0	279,330
519300	Health Insurance Contribution	603,324	0	0	74,383	388,747	0	1,066,454
519400	Life Insurance Contribution	4,486	0	0	319	1,753	0	6,558
	SUBTOTAL BENEFITS	972,905	0	0	101,677	534,723	0	1,609,305
	TOTAL PERSONAL SERVICES	3,551,412	0	149,252	278,659	2,482,489	0	6,461,812
521000	Operating Expense	342,918	0	244,330	0	6,708,291	0	7,295,539
540000	Travel	45,535	0	0	0	8,699	0	54,234
560000	Government Aid	0	0	0	0	17,000	0	17,000
	TOTAL NET OPERATING EXPENSES	388,453	0	244,330	0	6,733,990	0	7,366,773
	SUB PROGRAM TOTAL	3,939,865	0	393,582	278,659	9,216,479	0	13,828,585

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 43 Business and Finance

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED				TOTAL	
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES		TRUST
	Assistant Professor	12,735	0	0	0	0	0	12,735
	SUBTOTAL FACULTY	12,735	0	0	0	0	0	12,735
512100	Other Administrators	499,644	0	0	0	379,924	0	879,568
513000	Managerial/Professional	782,994	0	0	0	348,111	26,951	1,158,056
514000	Clerical/Technical/Service	491,326	0	0	0	436,150	0	927,476
516000	Student Wages	6,925	0	0	0	31,921	0	38,846
517000	Supplemental Salaries & Wages	0	0	0	0	4,909	0	4,909
	SUBTOTAL NONFACULTY	1,780,889	0	0	0	1,201,015	26,951	3,008,855
	SUBTOTAL SALARIES & WAGES	1,793,624	0	0	0	1,201,015	26,951	3,021,590
519100	Retirement Contribution	131,561	0	0	0	76,780	2,156	210,497
519200	FICA Contribution	134,581	0	0	0	87,659	2,062	224,302
519300	Health Insurance Contribution	349,573	0	0	0	184,407	8,341	542,321
519400	Life Insurance Contribution	3,158	0	0	0	2,057	48	5,263
519800	Workers Compensation	0	0	0	0	0	10,291	10,291
	SUBTOTAL BENEFITS	618,873	0	0	0	350,903	22,898	992,674
	TOTAL PERSONAL SERVICES	2,412,497	0	0	0	1,551,918	49,849	4,014,264
521000	Operating Expense	329,671	0	0	0	384,481	0	714,152
540000	Travel	10,480	0	0	0	9,138	0	19,618
550000	Capital Outlay	691	0	0	0	6,816	0	7,507
	TOTAL NET OPERATING EXPENSES	340,842	0	0	0	400,435	0	741,277
	SUB PROGRAM TOTAL	2,753,339	0	0	0	1,952,353	49,849	4,755,541

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 44 General Expense

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	111,972	0	0	0	0	0	111,972
513000	Managerial/Professional	356,060	0	0	0	0	0	356,060
514000	Clerical/Technical/Service	51,493	0	0	0	0	0	51,493
516000	Student Wages	274	0	0	0	0	0	274
517000	Supplemental Salaries & Wages	6,125	0	0	0	0	0	6,125
	SUBTOTAL NONFACULTY	525,924	0	0	0	0	0	525,924
	SUBTOTAL SALARIES & WAGES	525,924	0	0	0	0	0	525,924
519100	Retirement Contribution	38,935	0	0	0	0	0	38,935
519200	FICA Contribution	39,744	0	0	0	0	0	39,744
519300	Health Insurance Contribution	74,099	0	0	0	0	0	74,099
519400	Life Insurance Contribution	935	0	0	0	0	0	935
519700	Unemployment Compensation	46,000	0	0	0	5,000	0	51,000
519800	Workers Compensation	147,801	0	21,160	0	12,236	0	181,197
	SUBTOTAL BENEFITS	347,514	0	21,160	0	17,236	0	385,910
	TOTAL PERSONAL SERVICES	873,438	0	21,160	0	17,236	0	911,834
521000	Operating Expense	1,308,828	0	60,000	0	7,343,791	0	8,712,619
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	1,317,284	0	60,000	0	7,343,791	0	8,721,075
	SUB PROGRAM TOTAL	2,190,722	0	81,160	0	7,361,027	0	9,632,909

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 74 Agency Funds

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
560000	Government Aid	0	0	0	28,000,000	0	0	28,000,000
	TOTAL NET OPERATING EXPENSES	0	0	0	28,000,000	0	0	28,000,000
	SUB PROGRAM TOTAL	0	0	0	28,000,000	0	0	28,000,000

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 77 Intercollegiate Athletics

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	752,916	0	0	0	0	39,813	792,729
513000	Managerial/Professional	845,562	0	0	0	0	96,174	941,736
514000	Clerical/Technical/Service	101,980	0	0	0	0	0	101,980
515000	Other Academic	52,930	0	0	0	0	0	52,930
	SUBTOTAL NONFACULTY	1,753,388	0	0	0	0	135,987	1,889,375
	SUBTOTAL SALARIES & WAGES	1,753,388	0	0	0	0	135,987	1,889,375
519100	Retirement Contribution	136,037	0	0	0	0	10,879	146,916
519200	FICA Contribution	130,085	0	0	0	0	10,404	140,489
519300	Health Insurance Contribution	287,881	0	0	0	0	32,944	320,825
519400	Life Insurance Contribution	3,061	0	0	0	0	245	3,306
	SUBTOTAL BENEFITS	557,064	0	0	0	0	54,472	611,536
	TOTAL PERSONAL SERVICES	2,310,452	0	0	0	0	190,459	2,500,911
521000	Operating Expense	149,418	0	0	0	531,895	140,000	821,313
550000	Capital Outlay	100,000	0	0	0	0	0	100,000
	TOTAL NET OPERATING EXPENSES	249,418	0	0	0	531,895	140,000	921,313
	SUB PROGRAM TOTAL	2,559,870	0	0	0	531,895	330,459	3,422,224

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 98 Company Balance Sheets

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	0	0	0	0	187,542	0	187,542
514000	Clerical/Technical/Service	0	0	0	0	25,476	0	25,476
	SUBTOTAL NONFACULTY	0	0	0	0	213,018	0	213,018
	SUBTOTAL SALARIES & WAGES	0	0	0	0	213,018	0	213,018
519100	Retirement Contribution	0	0	0	0	16,934	0	16,934
519200	FICA Contribution	0	0	0	0	16,296	0	16,296
519300	Health Insurance Contribution	0	0	0	0	43,462	0	43,462
519400	Life Insurance Contribution	0	0	0	0	383	0	383
	SUBTOTAL BENEFITS	0	0	0	0	77,075	0	77,075
	TOTAL PERSONAL SERVICES	0	0	0	0	290,093	0	290,093
521000	Operating Expense	0	0	0	0	12,000	0	12,000
	TOTAL NET OPERATING EXPENSES	0	0	0	0	12,000	0	12,000
	SUB PROGRAM TOTAL	0	0	0	0	302,093	0	302,093

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME 99 Income Activity

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
Other		0	0	0	363,248	0	955,424	1,318,672
	SUBTOTAL FACULTY	0	0	0	363,248	0	955,424	1,318,672
516000	Student Wages	0	0	0	391,199	0	409,140	800,339
517000	Supplemental Salaries & Wages	0	0	249,308	0	0	0	249,308
	SUBTOTAL NONFACULTY	0	0	249,308	391,199	0	409,140	1,049,647
	SUBTOTAL SALARIES & WAGES	0	0	249,308	754,447	0	1,364,564	2,368,319
519100	Retirement Contribution	0	0	0	29,059	0	76,434	105,493
519200	FICA Contribution	0	0	0	27,789	0	73,091	100,880
519300	Health Insurance Contribution	0	0	0	108,420	0	113,424	221,844
519400	Life Insurance Contribution	0	0	0	655	0	1,719	2,374
	SUBTOTAL BENEFITS	0	0	0	165,923	0	264,668	430,591
	TOTAL PERSONAL SERVICES	0	0	249,308	920,370	0	1,629,232	2,798,910
521000	Operating Expense	0	0	922,152	781,762	0	1,865,591	3,569,505
560000	Government Aid	0	0	0	10,000,000	0	10,364,559	20,364,559
	TOTAL NET OPERATING EXPENSES	0	0	922,152	10,781,762	0	12,230,150	23,934,064
	SUB PROGRAM TOTAL	0	0	1,171,460	11,702,132	0	13,859,382	26,732,974

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	6,269,917	0	173,071	103,736	0	185,155	6,731,879
513000	Managerial/Professional	9,522,839	130,000	779,599	81,754	0	822,841	11,337,033
514000	Clerical/Technical/Service	1,061,452	0	171,307	76,480	0	87,152	1,396,391
516000	Student Wages	89,720	0	0	0	0	0	89,720
517000	Supplemental Salaries & Wages	1,382,656	0	0	0	0	0	1,382,656
	SUBTOTAL NONFACULTY	18,326,584	130,000	1,123,977	261,970	0	1,095,148	20,937,679
	SUBTOTAL SALARIES & WAGES	18,326,584	130,000	1,123,977	261,970	0	1,095,148	20,937,679
519100	Retirement Contribution	1,178,528	0	68,564	19,386	0	78,852	1,345,330
519200	FICA Contribution	1,101,922	0	83,174	16,242	0	74,470	1,275,808
519300	Health Insurance Contribution	1,830,204	0	170,621	49,565	0	118,057	2,168,447
519400	Life Insurance Contribution	16,950	0	1,124	262	0	2,191	20,527
519800	Workers Compensation	57,355	0	4,487	1,046	0	4,371	67,259
	SUBTOTAL BENEFITS	4,184,959	0	327,970	86,501	0	277,941	4,877,371
	TOTAL PERSONAL SERVICES	22,511,543	130,000	1,451,947	348,471	0	1,373,089	25,815,050
521000	Operating Expense	36,848,117	195,000	1,133,160	1,651,529	300,000	2,126,911	42,254,717
529000	Utilities	75,000	0	0	0	0	0	75,000
530000	Supplies & Materials	1,129,403	40,000	0	0	0	0	1,169,403
540000	Travel	400,500	10,000	0	0	0	0	410,500
550000	Capital Outlay	1,299,433	225,000	414,893	0	0	0	1,939,326
	TOTAL NET OPERATING EXPENSES	39,752,453	470,000	1,548,053	1,651,529	300,000	2,126,911	45,848,946
	CAMPUS TOTAL	62,263,996	600,000	3,000,000	2,000,000	300,000	3,500,000	71,663,996

REVENUE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

CAMPUS TOTAL

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
410000	State Appropriation	50,270,848	0	0	0	0	0	50,270,848
TOTAL STATE SUPPORT		50,270,848	0	0	0	0	0	50,270,848
460000	Restricted Revenue	0	0	0	2,000,000	0	0	2,000,000
TOTAL FEDERAL FUND		0	0	0	2,000,000	0	0	2,000,000
450000	Sales and Services	0	0	3,000,000	0	300,000	0	3,300,000
TOTAL REVOLVING FUND		0	0	3,000,000	0	300,000	0	3,300,000
460000	Restricted Revenue	0	0	0	0	0	3,500,000	3,500,000
TOTAL TRUST FUND		0	0	0	0	0	3,500,000	3,500,000
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	11,993,148	0	0	0	0	0	11,993,148
SUBTOTAL OTHER CASH		11,993,148	600,000	0	0	0	0	12,593,148
TOTAL CASH FUND		11,993,148	600,000	0	0	0	0	12,593,148
TOTAL REVENUE		62,263,996	600,000	3,000,000	2,000,000	300,000	3,500,000	71,663,996

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EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 30 Distance Education

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	0	0	173,071	0	0	0	173,071
513000	Managerial/Professional	0	0	779,599	0	0	0	779,599
514000	Clerical/Technical/Service	0	0	171,307	0	0	0	171,307
	SUBTOTAL NONFACULTY	0	0	1,123,977	0	0	0	1,123,977
	SUBTOTAL SALARIES & WAGES	0	0	1,123,977	0	0	0	1,123,977
519100	Retirement Contribution	0	0	68,564	0	0	0	68,564
519200	FICA Contribution	0	0	83,174	0	0	0	83,174
519300	Health Insurance Contribution	0	0	170,621	0	0	0	170,621
519400	Life Insurance Contribution	0	0	1,124	0	0	0	1,124
519800	Workers Compensation	0	0	4,487	0	0	0	4,487
	SUBTOTAL BENEFITS	0	0	327,970	0	0	0	327,970
	TOTAL PERSONAL SERVICES	0	0	1,451,947	0	0	0	1,451,947
521000	Operating Expense	0	0	953,395	0	0	0	953,395
550000	Capital Outlay	0	0	414,893	0	0	0	414,893
	TOTAL NET OPERATING EXPENSES	0	0	1,368,288	0	0	0	1,368,288
	SUB PROGRAM TOTAL	0	0	2,820,235	0	0	0	2,820,235

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 31 EPSCoR

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	34,579	0	0	103,736	0	0	138,315
513000	Managerial/Professional	20,439	0	0	81,754	0	0	102,193
514000	Clerical/Technical/Service	19,120	0	0	76,480	0	0	95,600
	SUBTOTAL NONFACULTY	74,138	0	0	261,970	0	0	336,108
	SUBTOTAL SALARIES & WAGES	74,138	0	0	261,970	0	0	336,108
519100	Retirement Contribution	5,264	0	0	19,386	0	0	24,650
519200	FICA Contribution	4,819	0	0	16,242	0	0	21,061
519300	Health Insurance Contribution	7,993	0	0	49,565	0	0	57,558
519400	Life Insurance Contribution	74	0	0	262	0	0	336
519800	Workers Compensation	0	0	0	1,046	0	0	1,046
	SUBTOTAL BENEFITS	18,150	0	0	86,501	0	0	104,651
	TOTAL PERSONAL SERVICES	92,288	0	0	348,471	0	0	440,759
521000	Operating Expense	323,003	0	0	1,651,529	0	0	1,974,532
	TOTAL NET OPERATING EXPENSES	323,003	0	0	1,651,529	0	0	1,974,532
	SUB PROGRAM TOTAL	415,291	0	0	2,000,000	0	0	2,415,291

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 32 Research Initiative

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
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
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 33 Facilities Management & Planning

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
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
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 41 System Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	5,191,970	0	0	0	0	0	5,191,970
513000	Managerial/Professional	1,881,547	0	0	0	0	0	1,881,547
514000	Clerical/Technical/Service	465,216	0	0	0	0	0	465,216
516000	Student Wages	39,800	0	0	0	0	0	39,800
517000	Supplemental Salaries & Wages	341,056	0	0	0	0	0	341,056
	SUBTOTAL NONFACULTY	7,919,589	0	0	0	0	0	7,919,589
	SUBTOTAL SALARIES & WAGES	7,919,589	0	0	0	0	0	7,919,589
519100	Retirement Contribution	523,370	0	0	0	0	0	523,370
519200	FICA Contribution	502,129	0	0	0	0	0	502,129
519300	Health Insurance Contribution	835,466	0	0	0	0	0	835,466
519400	Life Insurance Contribution	7,724	0	0	0	0	0	7,724
519800	Workers Compensation	36,204	0	0	0	0	0	36,204
	SUBTOTAL BENEFITS	1,904,893	0	0	0	0	0	1,904,893
	TOTAL PERSONAL SERVICES	9,824,482	0	0	0	0	0	9,824,482
521000	Operating Expense	-207,054	0	0	0	0	250,000	42,946
529000	Utilities	75,000	0	0	0	0	0	75,000
530000	Supplies & Materials	99,000	0	0	0	0	0	99,000
540000	Travel	238,500	0	0	0	0	0	238,500
	TOTAL NET OPERATING EXPENSES	205,446	0	0	0	0	250,000	455,446
	SUB PROGRAM TOTAL	10,029,928	0	0	0	0	250,000	10,279,928

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 42 Nebraska Student Information System

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
513000	Managerial/Professional	1,560,907	0	0	0	0	0	1,560,907
514000	Clerical/Technical/Service	24,339	0	0	0	0	0	24,339
517000	Supplemental Salaries & Wages	36,600	0	0	0	0	0	36,600
	SUBTOTAL NONFACULTY	1,621,846	0	0	0	0	0	1,621,846
	SUBTOTAL SALARIES & WAGES	1,621,846	0	0	0	0	0	1,621,846
519100	Retirement Contribution	115,151	0	0	0	0	0	115,151
519200	FICA Contribution	105,420	0	0	0	0	0	105,420
519300	Health Insurance Contribution	174,836	0	0	0	0	0	174,836
519400	Life Insurance Contribution	1,621	0	0	0	0	0	1,621
	SUBTOTAL BENEFITS	397,028	0	0	0	0	0	397,028
	TOTAL PERSONAL SERVICES	2,018,874	0	0	0	0	0	2,018,874
521000	Operating Expense	1,585,876	0	0	0	0	0	1,585,876
	TOTAL NET OPERATING EXPENSES	1,585,876	0	0	0	0	0	1,585,876
	SUB PROGRAM TOTAL	3,604,750	0	0	0	0	0	3,604,750

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 44 University-Wide Computing

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	75,676	0	0	0	0	0	75,676
513000	Managerial/Professional	4,107,847	130,000	0	0	0	0	4,237,847
514000	Clerical/Technical/Service	381,602	0	0	0	0	0	381,602
516000	Student Wages	49,920	0	0	0	0	0	49,920
517000	Supplemental Salaries & Wages	2,000	0	0	0	0	0	2,000
	SUBTOTAL NONFACULTY	4,617,045	130,000	0	0	0	0	4,747,045
	SUBTOTAL SALARIES & WAGES	4,617,045	130,000	0	0	0	0	4,747,045
519100	Retirement Contribution	315,508	0	0	0	0	0	315,508
519200	FICA Contribution	288,846	0	0	0	0	0	288,846
519300	Health Insurance Contribution	479,040	0	0	0	0	0	479,040
519400	Life Insurance Contribution	4,443	0	0	0	0	0	4,443
519800	Workers Compensation	21,151	0	0	0	0	0	21,151
	SUBTOTAL BENEFITS	1,108,988	0	0	0	0	0	1,108,988
	TOTAL PERSONAL SERVICES	5,726,033	130,000	0	0	0	0	5,856,033
521000	Operating Expense	1,266,930	195,000	179,765	0	0	0	1,641,695
530000	Supplies & Materials	1,030,403	40,000	0	0	0	0	1,070,403
540000	Travel	147,000	10,000	0	0	0	0	157,000
550000	Capital Outlay	1,299,433	225,000	0	0	0	0	1,524,433
	TOTAL NET OPERATING EXPENSES	3,743,766	470,000	179,765	0	0	0	4,393,531
	SUB PROGRAM TOTAL	9,469,799	600,000	179,765	0	0	0	10,249,564

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 46 General Administration

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
512100	Other Administrators	967,692	0	0	0	0	185,155	1,152,847
513000	Managerial/Professional	1,952,099	0	0	0	0	822,841	2,774,940
514000	Clerical/Technical/Service	171,175	0	0	0	0	87,152	258,327
517000	Supplemental Salaries & Wages	1,003,000	0	0	0	0	0	1,003,000
	SUBTOTAL NONFACULTY	4,093,966	0	0	0	0	1,095,148	5,189,114
	SUBTOTAL SALARIES & WAGES	4,093,966	0	0	0	0	1,095,148	5,189,114
519100	Retirement Contribution	219,235	0	0	0	0	78,852	298,087
519200	FICA Contribution	200,708	0	0	0	0	74,470	275,178
519300	Health Insurance Contribution	332,869	0	0	0	0	118,057	450,926
519400	Life Insurance Contribution	3,088	0	0	0	0	2,191	5,279
519800	Workers Compensation	0	0	0	0	0	4,371	4,371
	SUBTOTAL BENEFITS	755,900	0	0	0	0	277,941	1,033,841
	TOTAL PERSONAL SERVICES	4,849,866	0	0	0	0	1,373,089	6,222,955
521000	Operating Expense	11,475,175	0	0	0	0	1,876,911	13,352,086
540000	Travel	15,000	0	0	0	0	0	15,000
	TOTAL NET OPERATING EXPENSES	11,490,175	0	0	0	0	1,876,911	13,367,086
	SUB PROGRAM TOTAL	16,340,041	0	0	0	0	3,250,000	19,590,041

EXPENDITURE SUMMARY
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING ITS - ES

SUBPROGRAM #/NAME 97 Clearing Centers

ACCOUNT	DESCRIPTION	UNRESTRICTED	DESIGNATED AND/OR RESTRICTED					TOTAL
		STATE AND UNIVERSITY GENERATED	CASH	REVOLVING	FEDERAL	AUXILIARIES AND SERVICES	TRUST	
521000	Operating Expense	0	0	0	0	300,000	0	300,000
	TOTAL NET OPERATING EXPENSES	0	0	0	0	300,000	0	300,000
	SUB PROGRAM TOTAL	0	0	0	0	300,000	0	300,000

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
21-0101-0001	Office of EVC	0	0.00	2,042,686	15.54	309,130	0	2,351,816	118,259	2,470,075
21-0101-0004	Diversity Chancellor Pool	197,225	7.50	72,497	0.00	0	0	269,722	92,000	361,722
21-0101-0005	EVC Commitments	43	0.00	12,470	0.25	0	0	12,513	10,749	23,262
21-0101-0007	Diversity Central Admin Pool	2,493,676	0.00	90,419	0.00	0	0	2,584,095	0	2,584,095
21-0101-0008	EVC-Distinguished Prof	249,005	0.00	0	0.00	47,296	0	296,301	0	296,301
21-0101-0010	EVC-Faculty Pool	1,537,948	0.00	0	0.00	0	0	1,537,948	0	1,537,948
21-0101-0012	VSIP Funding Pool	549,823	0.00	0	0.00	0	0	549,823	0	549,823
21-0101-0013	VSIP 2014-15 Funding Pool	1,261,332	0.00	0	0.00	13,485	0	1,274,817	0	1,274,817
21-0101-0021	International Student Fee	0	0.00	0	0.00	0	0	0	114,659	114,659
21-0101-5100	POE EVC	0	0.00	9,261	0.00	0	0	9,261	2,812,418	2,821,679
21-0101-5702	ODE Course Development	0	0.00	0	0.00	0	0	0	768,889	768,889
21-0101-5800	EVC Diff Tuition Temp	846	0.00	0	0.00	0	0	846	0	846
21-0101-5801	Diff Tuition ASF-CoE	216,140	0.00	0	0.00	0	0	216,140	0	216,140
21-0101-5802	Diff Tuition ASF-CBA	344,170	0.00	0	0.00	0	0	344,170	0	344,170
21-0101-5803	Diff Tuition ASF-Arch	29,131	0.00	0	0.00	0	0	29,131	0	29,131
21-0105-0001	Faculty Senate	0	0.00	74,000	1.00	14,356	0	88,356	16,157	104,513
21-0108-0002	College Distinguished Tchg Awards	15,375	0.00	0	0.00	0	0	15,375	0	15,375
21-0108-0004	Acad Dist Teachers & Peer Review	20,000	0.00	5,000	0.00	17,126	0	42,126	0	42,126
21-0111-0001	Honors Pgm	214,634	0.00	368,079	5.00	89,273	0	671,986	1,059	673,045
21-0111-0004	Honors Pgm-Book Scholarship	0	0.00	0	0.00	0	0	0	675,000	675,000
21-0111-5101	POE - Honors Pgm	0	0.00	60,666	1.00	0	0	60,666	71,540	132,206
21-0112-0001	Graduate Studies	0	0.00	1,450,692	27.76	351,462	0	1,802,154	161,032	1,963,186
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
21-0116-0001	Public Policy Cnt	0	0.00	157,289	0.75	40,399	0	197,688	0	197,688
21-0117-0001	Exploratory & Pre-Prof Advising Cnt	0	0.00	3,550	0.00	0	0	3,550	20,263	23,813
21-0117-5801	Explore Center-Diff	0	0.00	468,603	11.00	0	0	468,603	19,700	488,303
21-0123-0001	Undergraduate Programs	0	0.00	362,965	4.60	80,601	0	443,566	22,880	466,446
21-0123-5101	UG POE-Undergraduate Programs	0	0.00	123,916	2.40	0	0	123,916	113,199	237,115
21-0123-5701	Undergrad Ed-Distance Ed	0	0.00	98,316	1.50	0	0	98,316	0	98,316
21-0123-5801	Undergraduate Programs-Diff	0	0.00	43,050	0.50	0	0	43,050	0	43,050
21-0124-5101	POE Raikes Schl Comp Sci & Mgm	358,164	2.65	458,929	4.00	0	0	817,093	87,454	904,547
21-0125-0001	Partnership Degree Pgm	0	0.00	159,901	1.00	74,519	0	234,420	0	234,420
21-0125-0002	Confucius Institute-SCH	0	0.00	0	0.00	36,428	0	36,428	0	36,428
21-0127-0001	Career Services	0	0.00	651,309	12.61	184,612	0	835,921	-11,241	824,680
21-0128-0001	First Year Expr & Transition Programs	0	0.00	35,448	1.00	3,141	0	38,589	0	38,589
21-0128-5801	First Year Expr & Transition Progrms-Diff	0	0.00	245,598	5.00	0	0	245,598	25,000	270,598
21-0128-5802	FYE&TP-First Husker Orientation Program	0	0.00	0	0.00	0	0	0	45,000	45,000
21-0129-0001	Military and Veteran Success Center	0	0.00	86,600	2.00	25,430	0	112,030	20,000	132,030
21-0130-0001	Institutional Research	0	0.00	496,472	7.00	0	0	496,472	23,500	519,972
TOTAL		7,487,512	10.15	7,577,716	103.90	1,287,258	0	16,352,486	5,223,171	21,575,657

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
22-0116-0002	PPC-Service Center Account	72,475	1.00	999,761	15.70	184,749	0	1,256,985	0	1,256,985
TOTAL		72,475	1.00	999,761	15.70	184,749	0	1,256,985	0	1,256,985

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
24-0127-2016001 2015-16 Educ WS Job Locator Program	0	0.00	9,273	0.30	0	0	9,273	0	9,273
24-0127-2017001 Career Services	0	0.00	29,829	0.69	4,239	0	34,068	0	34,068
TOTAL	0	0.00	39,102	0.99	4,239	0	43,341	0	43,341

UNL-Federal Advance-717 Federal/Restricted

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-0123-0003001 William H Thompson Scholars	0	0.00	360,346	8.00	62,612	0	422,958	0	422,958
TOTAL	0	0.00	360,346	8.00	62,612	0	422,958	0	422,958

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-0124-0001 Raikes School Master	20,352	0.50	65,749	1.00	0	0	86,101	2,736	88,837
23-0124-3001 Raikes Design Studio	42,758	0.35	109,680	1.34	1,819	0	154,257	0	154,257
23-0127-0001 Career Services	0	0.00	115,983	3.08	15,626	0	131,609	35,424	167,033
TOTAL	63,110	0.85	291,412	5.42	17,445	0	371,967	38,160	410,127
SUB PROGRAM TOTAL	7,639,640	12	9,268,337	134	1,556,303	0	18,464,280	5,261,331	23,725,611

SUBPROGRAM #/NAME: 02 College of Architecture

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-0201-0001 Dean College Of Architecture	0	0.00	583,950	9.11	147,385	0	731,335	13,820	745,155
21-0201-5701 Col of Architecture-Distance Ed	0	0.00	0	0.00	0	0	0	31,832	31,832
21-0202-0001 Architecture General	3,686	0.00	0	0.00	0	0	3,686	0	3,686
21-0202-5102 POE Architecture-Visual Literacy	62,382	0.88	0	0.00	0	0	62,382	0	62,382
21-0202-5801 College Arch Diff Tuition	757,601	0.00	0	0.00	0	0	757,601	0	757,601
21-0202-5810 College Diff	0	0.00	114,144	3.00	0	0	114,144	0	114,144
21-0205-0001 Architecture	1,173,049	13.19	152,917	4.25	271,503	0	1,597,469	0	1,597,469
21-0206-0001 Community & Regional Planning	378,984	4.81	22,785	0.10	89,893	0	491,662	0	491,662
21-0207-0001 Interior Design	168,201	2.12	18	0.00	45,687	0	213,906	0	213,906
21-0208-0001 Landscape Architecture	245,663	2.70	19,757	0.13	56,515	0	321,935	0	321,935
TOTAL	2,789,566	23.70	893,571	16.59	610,983	0	4,294,120	45,652	4,339,772

UNL-State General Fund-711 Revolving/Designated

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

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 02 College of Architecture

TOTAL	0	0.00	0	0.00	0	0	0	0	78,400	78,400
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UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-0201-0006001 Eloise Kruger Collection	0	0.00	26,343	0.60	7,326	0	33,669	0	33,669
27-0206-0001001 Hyde Chair Of Planning	15,000	0.00	0	0.00	649	0	15,649	0	15,649
TOTAL	15,000	0.00	26,343	0.60	7,975	0	49,318	0	49,318

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-0202-0001 Arch Gen-Media Center	0	0.00	16,000	1.00	240	0	16,240	59,000	75,240
23-0205-0001 Arch-High School Workshop	0	0.00	0	0.00	0	0	0	14,000	14,000
TOTAL	0	0.00	16,000	1.00	240	0	16,240	73,000	89,240

SUB PROGRAM TOTAL	2,804,566	24	935,914	18	619,198	0	4,359,678	197,052	4,556,730
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SUBPROGRAM #/NAME: 05 College of Arts and Sciences

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-0501-0001 Dean Arts & Sciences	0	0.00	1,949,997	33.78	526,168	0	2,476,165	48,602	2,524,767
21-0501-0012 A&S Business Cooperative	0	0.00	155,130	3.25	66,370	0	221,500	0	221,500
21-0501-5701 A&S Dean-Distance Ed	0	0.00	74,603	2.00	0	0	74,603	0	74,603
21-0502-0001 Arts & Science General	1,538,872	0.00	723,639	0.00	0	0	2,262,511	-533,608	1,728,903
21-0502-5701 A&S Gen-Distance Ed	85,055	0.00	0	0.00	0	0	85,055	1,754,906	1,839,961
21-0505-0001 Anthropology	519,359	7.30	93,612	2.88	168,264	0	781,235	16,995	798,230
21-0506-0001 School Of Biological Sci	3,551,777	38.16	1,548,080	42.63	1,186,113	0	6,285,970	266,062	6,552,032
21-0506-0002 School Of Biological Sci	0	0.00	60,190	1.33	40,837	0	101,027	39,479	140,506
21-0506-1173 SBS Life Sciences	0	0.00	0	0.00	22,941	0	22,941	0	22,941
21-0506-5104 POE Bio Sci-Init Ecol/Evol Analysis	82,600	1.00	96,681	0.00	0	0	179,281	0	179,281
21-0507-0001 Ethnic Studies	633,900	8.40	25,640	0.52	166,731	0	826,271	15,044	841,315
21-0508-0001 Center For Biotechnology	0	0.00	0	0.00	12,148	0	12,148	35,306	47,454
21-0509-0001 Chemistry-Operations	2,781,512	25.24	1,659,481	46.85	786,750	0	5,227,743	249,048	5,476,791
21-0509-0002 Electronic Shop	0	0.00	65,825	1.03	20,247	0	86,072	0	86,072
21-0509-0003 Chemistry Deptl Research Support	89,593	0.96	122,552	4.14	63,152	0	275,297	0	275,297
21-0509-0007 Chem-Instrument Shop	0	0.00	69,314	1.38	0	0	69,314	0	69,314
21-0510-0001 Classics	878,686	11.94	101,148	2.65	292,015	0	1,271,849	13,849	1,285,698
21-0511-0001 Computer Science	2,086,874	17.55	630,867	13.70	545,489	0	3,263,230	43,330	3,306,560
21-0511-5101 POE Comp Sci-Comp Simul	272,958	1.60	146,379	1.00	0	0	419,337	0	419,337
21-0511-5103 POE Comp Sci-Creating Depd End-User Soft	0	0.00	44,888	1.00	0	0	44,888	6,444	51,332
21-0511-5104 POE Comp Sci-Sim Comp IT Telecomm	83,666	1.00	0	0.00	0	0	83,666	0	83,666
21-0511-5105 POE Comp Sci-Faculty Lu & Hochstein	211,142	2.00	0	0.00	0	0	211,142	0	211,142
21-0511-5106 POE Comp Sci-Crtg Dpdp Software-Suing	0	0.00	39,110	0.33	0	0	39,110	0	39,110
21-0511-5703 CSE Software Engineering Program	295,908	3.00	0	0.00	0	0	295,908	0	295,908
21-0512-0001 English	3,087,662	34.30	949,510	26.61	846,712	0	4,883,884	102,662	4,986,546
21-0512-0002 English Prairie Schooner	0	0.00	9,119	0.25	2,629	0	11,748	0	11,748
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	290,018	6.90	0	0.00	116,991	0	407,009	0	407,009
21-0512-0010 Engl-19th Century Studies	0	0.00	0	0.00	0	0	0	200	200
21-0512-0016 Ted Kooser Presidential Support	0	0.00	0	0.00	1,481	0	1,481	0	1,481

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
21-0512-0018	Humanities on the Edge	0	0.00	0	0.00	0	0	2,000	2,000
21-0512-0019	Digital Humanities Certification Program	0	0.00	0	0.00	0	0	500	500
21-0512-5101	POE English-Cather Studies	151,042	1.70	39,137	0.82	0	190,179	1,829	192,008
21-0512-5110	POE English-Digital Rsch	102,770	1.00	0	0.00	0	102,770	0	102,770
21-0512-5111	POE Engl-Fac Leadership Writing Init	95,376	1.00	0	0.00	0	95,376	0	95,376
21-0513-0001	Geography	323,472	3.75	0	0.00	0	323,472	0	323,472
21-0514-0001	Geosciences	1,720,897	18.17	402,091	10.97	479,672	2,602,660	65,638	2,668,298
21-0514-5102	POE-GeoSci-Water Initiative	82,473	0.69	0	0.00	0	82,473	0	82,473
21-0515-0001	Cnt Biological Chemistry	0	0.00	46,543	1.50	5,417	51,960	1,600	53,560
21-0516-0001	History	2,028,971	22.30	261,037	7.26	548,770	2,838,778	45,017	2,883,795
21-0517-0001	Mathematics	3,246,697	35.52	1,157,124	32.28	848,799	5,252,620	77,245	5,329,865
21-0518-0001	Modern Languages	1,380,430	21.20	468,151	13.60	543,542	2,392,123	61,390	2,453,513
21-0518-0009	Mod Lang-Research Support	0	0.00	0	0.00	0	0	2,285	2,285
21-0519-0001	Philosophy	1,012,366	12.40	294,106	6.67	271,056	1,577,528	25,367	1,602,895
21-0520-0001	Center on Children Families Law	0	0.00	86,882	0.75	16,768	103,650	4,307	107,957
21-0521-0001	Physics And Astronomy	2,622,841	23.09	746,145	20.33	665,129	4,034,115	93,713	4,127,828
21-0521-0003	Physics-Instru Support	68,483	1.00	0	0.00	18,696	87,179	7,203	94,382
21-0521-0005	Physics And Astronomy Physics Shops	0	0.00	92,930	1.48	0	92,930	0	92,930
21-0521-0006	Physics And Astronomy Physics Special	0	0.00	0	0.00	0	0	3,451	3,451
21-0521-0008	Physics And Astronomy Equipment Fund	0	0.00	0	0.00	0	0	863	863
21-0521-0010	Physics-Chemistry Machine Shop	0	0.00	132,862	3.20	0	132,862	0	132,862
21-0521-5101	POE Physics-AMO Physics	165,522	1.36	30,296	0.45	0	195,818	26,500	222,318
21-0521-5102	POE Physics-Nanoscale Science	387,436	2.63	87,033	0.00	0	474,469	103,126	577,595
21-0521-5112	Nanomaterials POE	79,787	1.00	0	0.00	0	79,787	0	79,787
21-0522-0001	Political Science	1,273,325	14.61	353,581	8.58	412,991	2,039,897	39,296	2,079,193
21-0522-5103	POE-Pol Sci-Water Initiative	39,314	0.44	0	0.00	0	39,314	0	39,314
21-0523-0001	Psychology	2,631,890	27.77	607,994	15.50	764,814	4,004,698	82,208	4,086,906
21-0523-5102	POE Psychology-Law & Psychology	27,331	0.33	0	0.00	0	27,331	0	27,331
21-0523-5701	Psych-Distance Ed	0	0.00	35,698	1.00	0	35,698	0	35,698
21-0524-0001	Sociology	1,687,907	17.97	389,046	10.10	467,212	2,544,165	37,878	2,582,043
21-0524-0006	Soc-Bureau Sociological Rsch	0	0.00	30,694	0.75	5,363	36,057	0	36,057
21-0524-5102	POE Soc-Falci/Goosby	101,613	1.38	24,922	0.00	0	126,535	3,300	129,835
21-0525-0001	Communication Studies	734,847	8.40	353,417	8.25	251,709	1,339,973	24,731	1,364,704
21-0525-0002	Comm Studies-Debate	0	0.00	0	0.00	0	0	22,444	22,444
21-0526-0001	Center Great Plains Study	33,300	0.50	70,387	1.90	49,798	153,485	36,782	190,267
21-0528-0001	Nat Res Sci-A/S	88,509	0.78	18,654	0.28	44,882	152,045	2,758	154,803
21-0528-0002	SNR-Geography	0	0.00	140,367	4.61	56,325	196,692	17,296	213,988
21-0529-0001	Environmental Studies	0	0.00	24,870	0.50	11,623	36,493	7,040	43,533
21-0533-0001	Global Studies	0	0.00	67,425	1.48	25,758	93,183	3,828	97,011
21-0534-0001	Judaic Studies	0	0.00	7,474	0.25	847	8,321	2,081	10,402
21-0535-0001	Medieval Renaissance	0	0.00	2,400	0.00	424	2,824	0	2,824
21-0536-0001	Center for Science/Math/Comp Ed	33,769	0.45	175,610	3.33	60,717	270,096	28,021	298,117
21-0536-5101	POE CSMCE-Teach & Learning Seed Grants	204,293	2.10	80,428	2.00	0	284,721	18,072	302,793
21-0536-5102	POE CSMCE-NU Teach	63,285	0.69	25,548	0.50	0	88,833	19,949	108,782
21-0537-0001	Women's Studies	84,159	1.40	105,658	1.30	57,011	246,828	6,478	253,306
21-0545-0001	Plant Science-A&S	113,698	0.94	39,816	1.20	43,372	196,886	67,450	264,336
21-0548-0001	Statistics	316,898	3.34	147,182	4.75	89,173	553,253	2,502	555,755
21-0590-0001	Cr English as Second Language	123,828	11.84	19,398	0.00	97,304	240,530	0	240,530
21-0590-0002	Advance Cr Intensive Engl Pgm	0	0.00	0	0.00	95,601	95,601	0	95,601
TOTAL	37,516,111	399.10	15,130,671	350.88	10,797,811	0	63,444,593	3,003,967	66,448,560

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-0501-0001 Student Tech Revl-A&S Dean's Office	0	0.00	110,678	2.19	30,859	0	141,537	500	142,037
22-0501-0012 Oldfather Bus Coop Srv Cnt	0	0.00	12,251	0.25	3,189	0	15,440	0	15,440
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 Only	0	0.00	0	0.00	0	0	0	3,000	3,000
22-0506-0006 SBS Royalties	0	0.00	0	0.00	0	0	0	4,000	4,000
22-0506-0010 BioSci-Soil/Plant Analysis Lab	0	0.00	45,026	0.80	9,610	0	54,636	20,000	74,636
22-0509-0001 Chemistry Nmr Facility	3,733	0.04	0	0.00	908	0	4,641	77,592	82,233
22-0509-0002 Chemistry Mass Spectrometer	28,386	0.26	83,690	1.00	7,609	0	119,685	47,742	167,427
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	13,226	0.21	3,128	0	16,354	15,000	31,354
22-0509-0008 Chemistry Laboratory Fees	0	0.00	29,202	1.00	8,181	0	37,383	70,728	108,111
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	287,276	4.00	55,610	0	342,886	10,000	352,886
22-0512-0001 English Reproductions	0	0.00	1,604	0.00	0	0	1,604	9,000	10,604
22-0512-0002 English Prairie Schooner - Rev	0	0.00	12,484	0.30	2,479	0	14,963	0	14,963
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	473	0	16,232	15,000	31,232
22-0512-1004 English Program Assessment	0	0.00	0	0.00	0	0	0	3,300	3,300
22-0512-1005 English Cather Symposium	0	0.00	0	0.00	0	0	0	11,000	11,000
22-0514-0006 Geosciences Lab Fees	0	0.00	0	0.00	0	0	0	14,420	14,420
22-0515-0001 Biochemistry-Lab Fees	0	0.00	0	0.00	0	0	0	9,000	9,000
22-0516-0002 History revolving	0	0.00	0	0.00	0	0	0	10,000	10,000
22-0517-0005 Mathematics-Math Day	0	0.00	0	0.00	0	0	0	7,500	7,500
22-0517-0006 Math-Lab Fees	0	0.00	43,833	0.00	468	0	44,301	2,687	46,988
22-0518-0004 Modern Languages Laboratory Fees	0	0.00	0	0.00	0	0	0	6,315	6,315
22-0520-0012 CCFL Lanc Cty OTP/RESTORE/TRUANCY/E	0	0.00	45,585	0.75	2,044	0	47,629	0	47,629
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	33,480	0.52	35,091	0	68,571	38,495	107,066
22-0521-0006 Physics & Astronomy-Joint Instr Shop	0	0.00	83,934	1.98	68,757	0	152,691	0	152,691
22-0521-0007 Physics And Astronomy Laboratory Fees	0	0.00	39,101	0.67	12,806	0	51,907	8,528	60,435
22-0523-0001 Psych-Clinical Training Pgm	0	0.00	255,003	18.00	4,557	0	259,560	134,014	393,574
22-0523-0002 Psychology Psychological Development	0	0.00	2,136	0.20	0	0	2,136	17,374	19,510
22-0523-0003 Psych-Consultation Ctr	0	0.00	87,348	2.60	875	0	88,223	24,000	112,223
22-0523-0004 Psychology - Law/Psychological Dev	0	0.00	24,774	0.00	29	0	24,803	12,694	37,497
22-0523-0006 Psychology Laboratory Fees	0	0.00	13,686	0.00	0	0	13,686	4,480	18,166
22-0524-0001 Sociology Burea Soc Research - Rev	0	0.00	379,639	13.75	77,321	0	456,960	15,593	472,553
22-0524-0003 Sociology-Lab Fees	0	0.00	0	0.00	0	0	0	1,000	1,000
22-0525-0001 Comm Studies-Speech Whshp Revlg	0	0.00	0	0.00	0	0	0	36,000	36,000
22-0525-0002 Communications - Lab Fees	0	0.00	20,127	1.32	382	0	20,509	2,000	22,509
22-0590-0001 Intensive English Program	180,580	5.00	143,680	2.75	124,844	0	449,104	53,208	502,312
TOTAL	212,699	5.30	1,783,522	52.77	449,220	0	2,445,441	903,612	3,349,053

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
24-0506-0029001 NIH Mutational Pleiotropy Epistasis	49,450	1.00	0	0.00	15,356	0	64,806	0	64,806

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
24-0509-0032002 NIH HIV Improve Safety of NIV1 Vacc Li	0	0.00	19,845	0.50	6,049	0	25,894	0	25,894	
24-0524-0054001 NIH Injection Risk Networks	0	0.00	50,605	1.00	19,551	0	70,156	0	70,156	
24-0524-0055001 NIH Ojibwe Substance Abuse Prevention	0	0.00	47,740	1.00	10,578	0	58,318	0	58,318	
24-0549-0028502 PEPFAR Carryover - No Cost Extension Per	49,984	0.52	53,272	1.20	10,717	0	113,973	0	113,973	
24-0549-0033201 NIH Yr 2-5 Neuropathogenesis & Neur	30,648	0.32	22,853	0.50	4,751	0	58,252	0	58,252	
24-0549-0034002 NIH Admin Fogarty Prog ADMIN budget	0	0.00	9,805	0.25	3,101	0	12,906	0	12,906	
24-0551-0001101 NIH CIBC - Tackas Admin	0	0.00	48,500	1.00	3,685	0	52,185	0	52,185	
TOTAL	130,082	1.83	252,620	5.45	73,788	0	456,490	0	456,490	

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
25-0506-0165001 NSF Plant Mitochondrial DNA Repair	0	0.00	34,477	1.00	3,864	0	38,341	0	38,341	
25-0520-0010001 HUD 2015 Continuum of Care HMIS	0	0.00	196,422	3.75	8,501	0	204,923	0	204,923	
25-0520-0011001 HUD 2015 BOS Coordinated Entry	0	0.00	51,500	1.00	2,195	0	53,695	0	53,695	
25-0520-0013001 HUD 2015 Lincoln HMIS	0	0.00	44,489	1.00	2,984	0	47,473	0	47,473	
25-0521-0195001 NSF NNCI: Nebraska Nanoscale Facility	186,442	3.00	0	0.00	30,944	0	217,386	0	217,386	
25-0536-0038001 NSF - SEMINAL	67,148	0.75	0	0.00	3,763	0	70,911	0	70,911	
TOTAL	253,590	3.75	326,888	6.75	52,251	0	632,729	0	632,729	

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
26-0511-0043001 Jensen/Othmer Chair - Rothermel	5,000	0.00	0	0.00	0	0	5,000	0	5,000	
26-0511-0044001 Othmer Match for Jensen Fund-Rothermel	5,000	0.00	0	0.00	1,151	0	6,151	0	6,151	
26-0511-0109001 Wisconsin Univ Open Science Grid	117,017	1.00	0	0.00	30,879	0	147,896	0	147,896	
26-0512-0014001 Hillegass/Othmer Chair-Price; K;	7,500	0.00	0	0.00	0	0	7,500	0	7,500	
26-0512-0015001 Othmer Match for Hillegass Fd-Price; Ken	7,500	0.00	0	0.00	0	0	7,500	0	7,500	
26-0512-0036001 Poetry Fdn American Life in Poetry Proj	0	0.00	20,011	0.50	3,302	0	23,313	0	23,313	
26-0514-0031001 Coffman/Othmer Prof-Fielding; Chris	5,000	0.00	0	0.00	0	0	5,000	0	5,000	
26-0514-0032001 Othmer Match for Coffman-Fielding; Chris	5,000	0.00	0	0.00	1,428	0	6,428	0	6,428	
26-0516-0010001 Thompson/Othmer Prof-Borstelmann; Thomas	5,000	0.00	0	0.00	0	0	5,000	0	5,000	
26-0516-0011001 Othmer Match for Thompson Fd-Borstelmann	5,000	0.00	0	0.00	1,474	0	6,474	0	6,474	
26-0516-0018001 Angle/Othmer Prof-Thomas	5,000	0.00	0	0.00	0	0	5,000	0	5,000	
26-0516-0019001 Othmer Match for Angle Fund-Thomas	5,000	0.00	0	0.00	1,429	0	6,429	0	6,429	
26-0516-0019002 Othmer Match for Operating-Thomas	0	0.00	16,677	0.50	5,784	0	22,461	0	22,461	
26-0517-0030001 Jensen/Othmer Chair-Avramov; Luchezar	7,500	0.00	0	0.00	0	0	7,500	0	7,500	
26-0517-0031001 Othmer Match for Jensen Fund-Avramov; L	7,500	0.00	0	0.00	1,801	0	9,301	0	9,301	
26-0518-0002001 Kawasaki Reading Room	0	0.00	48,344	1.00	13,575	0	61,919	0	61,919	
26-0519-0002001 Chambers/Othmer Prof-Henderson	3,000	0.00	0	0.00	0	0	3,000	0	3,000	
26-0519-0003001 Othmer Match for Chambers Fund-Henderson	3,000	0.00	0	0.00	956	0	3,956	0	3,956	
26-0519-0004001 Chambers/Othmer Prof-Brunero	3,000	0.00	0	0.00	0	0	3,000	0	3,000	
26-0519-0005001 Othmer Match for Chambers Fund-Brunero	3,000	0.00	0	0.00	1,198	0	4,198	0	4,198	
26-0520-0187001 NE DHHS IV-E Waiver Demonstration Prjct	104,464	1.00	110,399	2.00	26,225	0	241,088	0	241,088	
26-0520-0208001 Sherwood Fnd Juvenile Defense Center	0	0.00	79,297	1.00	18,018	0	97,315	0	97,315	
26-0520-0210002 NDE END/IFSP FY16-17	0	0.00	37,183	1.00	9,446	0	46,629	0	46,629	
26-0520-0230001 NE DHHS Training on Policy & Family Serv	300,184	3.00	1,310,711	25.50	195,813	0	1,806,708	0	1,806,708	
26-0520-0233001 NE Dept of Ed NE Center on Reflective Pr	0	0.00	195,677	3.00	1,471	0	197,148	0	197,148	
26-0521-0054001 Olson / Othmer Prof-Umstadter	7,500	0.00	0	0.00	0	0	7,500	0	7,500	
26-0521-0055001 Othmer Match for Olson Fund-Umstadter	7,500	0.00	0	0.00	1,696	0	9,196	0	9,196	

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
26-0521-0129001	0	0.00	42,152	1.00	14,766	0	56,918	0	56,918
26-0524-0024001	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-0524-0025001	5,000	0.00	0	0.00	1,414	0	6,414	0	6,414
26-0524-0073001	0	0.00	69,375	1.00	3,184	0	72,559	0	72,559
26-0524-0094001	60,544	1.00	0	0.00	5,883	0	66,427	0	66,427
26-0524-0101001	0	0.00	40,893	1.00	7,939	0	48,832	0	48,832
26-0524-0103001	0	0.00	0	0.00	5,992	0	5,992	0	5,992
26-0524-0104001	0	0.00	0	0.00	23,366	0	23,366	0	23,366
26-0524-0111002	0	0.00	267,145	8.97	4,913	0	272,058	0	272,058
26-0526-0052001	0	0.00	58,007	1.00	9,071	0	67,078	0	67,078
26-0536-0020001	0	0.00	0	0.00	9,381	0	9,381	0	9,381
26-0536-0039001	58,621	0.65	0	0.00	13,467	0	72,088	0	72,088
26-0549-0034001	0	0.00	32,307	1.00	0	0	32,307	0	32,307
27-0502-0005112	0	0.00	6,912	0.15	750	0	7,662	0	7,662
27-0502-0009001	7,500	0.00	0	0.00	0	0	7,500	0	7,500
27-0506-0008001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0506-0020001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0509-0045001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0509-0060001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0509-0069001	55,000	0.00	0	0.00	0	0	55,000	0	55,000
27-0510-0005001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0510-0007001	2,500	0.00	0	0.00	459	0	2,959	0	2,959
27-0512-0002001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0512-0009001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0512-0012001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0512-0015001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0512-0027001	0	0.00	2,624	0.03	260	0	2,884	0	2,884
27-0514-0001001	0	0.00	1,288	0.03	207	0	1,495	0	1,495
27-0514-0003001	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0514-0006001	7,500	0.00	0	0.00	0	0	7,500	0	7,500
27-0514-0107001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0516-0002001	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0516-0004001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0516-0006001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0516-0009001	7,500	0.00	0	0.00	0	0	7,500	0	7,500
27-0516-0012001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0516-0013001	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0518-0011001	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0521-0001001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0521-0011001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0521-0021001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0522-0005001	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0523-0085001	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0524-0004001	15,000	0.00	0	0.00	2,070	0	17,070	0	17,070
27-0526-0001001	0	0.00	54,601	1.50	3,855	0	58,456	0	58,456
27-0526-0008001	0	0.00	76,568	1.68	12,944	0	89,512	0	89,512
TOTAL	1,092,830	6.65	2,470,171	51.85	435,567	0	3,998,568	0	3,998,568

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
23-0506-0001 Cedar Point Biological Station	0	0.00	0	0.00	0	0	0	58,816	58,816	
TOTAL	0	0.00	0	0.00	0	0	0	58,816	58,816	
SUB PROGRAM TOTAL		39,205,312	417	19,963,872	468	11,808,637	0	70,977,821	3,966,395	74,944,216

SUBPROGRAM #/NAME: 06 College of Business Administration

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-0601-0001 College of Business Dean	15,096	0.00	1,811,614	25.40	395,298	0	2,222,008	75,776	2,297,784
21-0601-5102 POE Nebraska Center for Entrepreneurship	38,426	0.40	93,703	0.60	0	0	132,129	0	132,129
21-0601-5701 CoB Dean Distance Ed	3,336,257	12.98	0	0.00	0	0	3,336,257	1,744,702	5,080,959
21-0601-5702 CoB Offutt Distance Ed	0	0.00	0	0.00	0	0	0	1,423,877	1,423,877
21-0602-0001 College of Business General	0	0.00	34,599	0.00	0	0	34,599	177,859	212,458
21-0602-5801 CoB Differential Tuition	4,406,304	16.51	1,922,769	29.97	0	0	6,329,073	0	6,329,073
21-0605-0001 Bureau Business Research	97,172	0.90	110,844	2.76	26,232	0	234,248	0	234,248
21-0606-0001 School Of Accountancy	2,357,406	11.40	282,055	6.60	350,303	0	2,989,764	0	2,989,764
21-0607-0001 Economics	1,261,032	9.90	426,390	8.45	343,664	0	2,031,086	0	2,031,086
21-0608-0001 Finance	2,142,467	10.97	248,780	5.70	380,069	0	2,771,316	0	2,771,316
21-0608-0002 Finance-Actuarial Science	223,446	2.00	14,411	0.50	59,275	0	297,132	0	297,132
21-0609-0001 Management	1,101,316	7.90	345,372	7.60	223,504	0	1,670,192	0	1,670,192
21-0609-0002 Management Center For Economic Inov	0	0.00	78,321	1.63	10,737	0	89,058	27,676	116,734
21-0609-5101 POE Management-Building Leadership	149,141	0.84	0	0.00	0	0	149,141	0	149,141
21-0610-0001 Marketing	1,320,633	8.80	313,423	6.10	259,426	0	1,893,482	0	1,893,482
21-0610-0002 Marketing Rural Economy	0	0.00	54,896	2.76	7,277	0	62,173	6,581	68,754
21-0611-0001 Economics Education	208,421	1.00	907	0.00	38,167	0	247,495	0	247,495
21-0611-0002 Econ Educ-Ne Council Econ Educ	78,467	1.00	45,553	0.50	31,595	0	155,615	0	155,615
21-0613-5101 POE SRAM-op	0	0.00	62,818	1.25	0	0	62,818	29,950	92,768
21-0613-5102 POE SRAM	370,193	0.80	57,064	0.20	0	0	427,257	0	427,257
21-0614-0001 SCMA-Supply Chain Management & Analytics	859,208	6.00	41,020	1.00	153,644	0	1,053,872	0	1,053,872
TOTAL	17,964,985	91.40	5,944,539	101.02	2,279,191	0	26,188,715	3,486,421	29,675,136

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-0601-0001 CoB Exec Ed Online Programs	0	0.00	21,071	1.05	14,691	0	35,762	-35,762	0
22-0601-0002 CoB Exec Ed Programs	0	0.00	86,221	2.05	13,434	0	99,655	1,500	101,155
22-0602-0001 CoB Student Tech Fees	0	0.00	0	0.00	0	0	0	135,000	135,000
22-0602-0002 CoB Course Fees	0	0.00	0	0.00	0	0	0	45,000	45,000
22-0602-0003 CoB Tech Solutions Center	0	0.00	0	0.00	0	0	0	75,000	75,000
22-0605-0001 Bureau Business Research Publications	0	0.00	13,751	0.40	13,419	0	27,170	7,000	34,170
TOTAL	0	0.00	121,043	3.50	41,544	0	162,587	227,738	390,325

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-0606-0012001 Delmar Lienemann Sr Chair of Accountancy	45,000	0.00	0	0.00	0	0	45,000	0	45,000
26-0609-0021001 Hawks/Othmer Prof-Gardner; William	25,000	0.00	0	0.00	0	0	25,000	0	25,000

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 06 College of Business Administration

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
26-0609-0022001	Othmer Match-Gardner; William	15,984	0.00	0	0.00	0	0	15,984	0	15,984
26-0614-0012001	Stuart / Othmer Prof-Olson; David	19,000	0.00	0	0.00	0	0	19,000	0	19,000
26-0614-0013001	Othmer Match for Stuart Fd-Olson; David	19,000	0.00	0	0.00	2,383	0	21,383	0	21,383
27-0601-0020001	Gupta Inst Small Business Mgmt	0	0.00	23,000	0.00	0	0	23,000	0	23,000
27-0601-0027001	Executive Education Program	0	0.00	78,987	1.50	16,719	0	95,706	0	95,706
27-0601-0029001	NRC Ctr for Sales Excellence	86,800	1.00	0	0.00	17,858	0	104,658	0	104,658
27-0606-0004001	Raymond C Dein College Prof-Smith; David	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0606-0005001	Deloitte & Touche Col Prof-Smith; David	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0606-0006001	KPMG/Peat Marwick Col Prof-Crabtree	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0606-0007001	Faulkner Honored Service Prof-Goebel	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0606-0010001	BKD LLC College Prof-Shoemaker	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-0607-0004001	Nelson College Professor-Fuess	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0607-0006001	James & Helen Hanson College Prof-Schmid	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0607-0007001	Baird Family Prof-Anderson; John	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0607-0013001	Journal of Economic Education Fund	0	0.00	14,467	0.48	1,739	0	16,206	0	16,206
27-0607-0020001	Faulkner College Prof-Allgood	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0607-0021001	Marshall College Prof-Thompson	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0608-0006001	Nebr Bankers Assn Col Prof-Karels	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-0608-0008001	Faulkner College Prof-Ramsay	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0608-0014001	Hayes Chair Actuarial Science-S Vagts	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-0608-0017001	N Z Snell Life Insurance Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0608-0022001	State Farm College Prof- Kathleen Farrel	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0608-0023001	Ameritas Actuarial Faculty Fellow-Vagts	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0608-0025001	Paul C Burmeister Col Prof-Unlu	5,000	0.00	0	0.00	-3	0	4,997	0	4,997
27-0609-0003001	Firstier Bank Dist Prof-Welbourne	25,000	0.00	0	0.00	0	0	25,000	0	25,000
27-0609-0043001	Faulkner College Prof-Duchon; Dennis	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0610-0001001	Gold Distinguished Prof-Carlson; Leslie	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0610-0004001	Marshall College Prof-Saini	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0610-0007001	Hollman College Prof-Gentry	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0610-0014001	Marketing	10,630	0.00	0	0.00	0	0	10,630	0	10,630
27-0611-0001001	Nebr Council On Economic Educ Fund	0	0.00	78,748	1.62	8,373	0	87,121	0	87,121
27-0611-0005001	Hay Prof-Walstad	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0613-0003001	NU Fdn Clftn Strgth Inst Fac Sup	96,325	1.00	42,025	1.00	7,230	0	145,580	0	145,580
27-0614-0011001	C Wheaton Battey Dist Prof-Schniederjans	5,000	0.00	0	0.00	0	0	5,000	0	5,000
TOTAL	597,739	2.00	237,227	4.60	54,299	0	889,265	0	889,265	

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-0602-0001	CoB Oxford Study Program	0	0.00	0	0.00	0	0	450,000	450,000
TOTAL	0	0.00	0	0.00	0	0	0	450,000	450,000
SUB PROGRAM TOTAL	18,562,724	93	6,302,809	109	2,375,034	0	27,240,567	4,164,159	31,404,726

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
21-0701-0001	Fine & Performing Arts-Dean's Office	0	0.00	839,814	12.04	210,861	0	1,050,675	-161,965	888,710

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
21-0702-0001	Fine & Performing Arts-General	269,486	0.40	17,053	0.00	23,586	0	310,125	44,013	354,138
21-0702-5102	POE FPA-Digital Media	0	0.00	55,086	1.24	0	0	55,086	0	55,086
21-0702-5701	Fine & Performing Arts-Distance Ed	0	0.00	0	0.00	0	0	0	111,407	111,407
21-0705-0001	Art-Dept Oper	1,738,269	22.00	454,178	9.75	549,473	0	2,741,920	41,714	2,783,634
21-0706-0001	GKSOM-Dept Oper	3,375,385	48.15	1,226,857	28.21	1,164,764	0	5,767,006	49,262	5,816,268
21-0706-0004	GKSOM-Music Tours	0	0.00	0	0.00	0	0	0	3,000	3,000
21-0706-0006	GKSOM-Piano Pgm	0	0.00	0	0.00	0	0	0	12,000	12,000
21-0706-0007	GKSOM-Opera Pgm	0	0.00	0	0.00	0	0	0	5,000	5,000
21-0706-0009	GKSOM-Band Pgms Support	0	0.00	0	0.00	0	0	0	3,000	3,000
21-0707-0001	Theatre Arts-Dept Oper	1,036,730	13.00	581,701	12.50	411,061	0	2,029,492	40,839	2,070,331
21-0707-0003	Theatre Arts-NE Rep Theatre	0	0.00	0	0.00	0	0	0	13,453	13,453
21-0709-5701	Carson Ctr for Emerg Media Arts-Dist Ed	0	0.00	201,500	1.00	0	0	201,500	60,000	261,500
TOTAL		6,419,870	83.55	3,376,189	64.74	2,359,745	0	12,155,804	221,723	12,377,527

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
22-0702-0004	FPA Gen-Student Tech Fee	0	0.00	0	0.00	0	0	75,000	75,000	
22-0706-0005	GKSOM-Music/Opera Theatre	0	0.00	0	0.00	0	0	7,500	7,500	
22-0706-0006	GKSOM-Kimball Recital Hall	0	0.00	15,000	0.23	583	0	15,583	40,000	55,583
22-0706-0008	GKSOM-Band Wkshop/Clinics	0	0.00	0	0.00	0	0	85,000	85,000	
22-0706-0012	GKSOM-Summer Workshops	0	0.00	0	0.00	0	0	10,000	10,000	
22-0706-0014	GKSOM-Athletic Bands	0	0.00	0	0.00	0	0	30,000	30,000	
22-0707-0001	Theatre Arts-Prop/Costume Rentals	0	0.00	0	0.00	0	0	32,816	32,816	
22-0707-0002	Theatre Arts--Theatre Lab-Cash	0	0.00	6,581	0.99	0	0	6,581	54,985	61,566
22-0707-0004	Theatre Arts-NE Repertory Theatre	0	0.00	57,506	0.00	0	0	57,506	37,895	95,401
TOTAL		0	0.00	79,087	1.22	583	0	79,670	373,196	452,866

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
27-0702-0004001	CFPA Development Fund	0	0.00	29,278	0.72	12,499	0	41,777	0	41,777
27-0702-7252106	HL Chiara Quartet Stipend	20,000	0.00	0	0.00	4,671	0	24,671	0	24,671
27-0702-7252107	HL College Professorship	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-0702-7252301	HL Endowed Dean-O'Connor	0	0.00	20,000	0.00	0	0	20,000	0	20,000
27-0706-0009001	Scribante College Prof - Barnes	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0706-0010001	Larson College Prof-Bailey	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-0706-0012001	Steinhart College Prof-Nierman	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0706-0022001	Ione Bowlin Endowment Fund	18,868	0.35	6,737	0.21	3,250	0	28,855	0	28,855
27-0706-1077001	Ron & Carol Cope Professorship-Nierman	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0706-2830401	Glenn Korff Professorship	0	0.00	12,000	0.00	0	0	12,000	0	12,000
27-0707-0017800	Research Assistant Professor	60,000	1.00	0	0.00	6,191	0	66,191	0	66,191
27-0707-0018831	Nebraska Repertory Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-0708-2908101	Mary Riepma Ross Operations	0	0.00	64,194	1.75	16,407	0	80,601	211,000	291,601
TOTAL		173,868	1.35	132,209	2.68	43,018	0	349,095	211,000	560,095

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
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COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-0708-0001 Mary Riepma Ross Film Theater	0	0.00	209,184	3.35	46,214	0	255,398	26,567	281,965
TOTAL	0	0.00	209,184	3.35	46,214	0	255,398	26,567	281,965
SUB PROGRAM TOTAL	6,593,738	85	3,796,669	72	2,449,560	0	12,839,967	832,486	13,672,453

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1101-0001 Dean Col Of Engineering	0	0.00	1,646,881	24.10	494,494	0	2,141,375	-285,157	1,856,218
21-1101-0002 College of Engr-Omaha	0	0.00	344,501	7.00	69,771	0	414,272	26,477	440,749
21-1101-0011 Engr Communications	0	0.00	0	0.00	0	0	0	50,000	50,000
21-1101-5701 Engr Distance Ed	0	0.00	0	0.00	0	0	0	34,486	34,486
21-1101-5802 Dean Engr Office Prof Fee	0	0.00	98,252	3.00	0	0	98,252	0	98,252
21-1102-0001 Engineering General	28,931	0.00	1,610,887	3.00	86,699	0	1,726,517	85,579	1,812,096
21-1102-0002 Engineering General Engr Travel	0	0.00	0	0.00	0	0	0	25,000	25,000
21-1102-0009 Engr Gen-Ed Enhance-Scholarships	0	0.00	0	0.00	0	0	0	439,786	439,786
21-1102-5801 Dean's Diff Tuition Pool	3,251,598	3.20	275,992	5.00	0	0	3,527,590	0	3,527,590
21-1102-5802 Dean's Prof Fee Tuit Pool	91,000	1.00	2,017,484	22.50	0	0	2,108,484	0	2,108,484
21-1105-0001 Engineering Research Center	0	0.00	250,486	5.00	89,229	0	339,715	10,404	350,119
21-1106-0001 Chemical Engineering	1,720,146	13.40	373,901	6.60	444,083	0	2,538,130	46,560	2,584,690
21-1106-5103 Wei Niu POE-Bio Med	186,174	2.00	0	0.00	0	0	186,174	0	186,174
21-1107-0001 Civil Engineering-Lincoln	1,491,158	12.80	377,983	6.02	405,084	0	2,274,225	23,146	2,297,371
21-1107-5120 Civil Manufacturing POE	100,177	1.00	0	0.00	0	0	100,177	0	100,177
21-1108-0001 Computer Sci-Comp Engr	626,715	6.50	276,738	4.18	194,331	0	1,097,784	28,365	1,126,149
21-1108-5104 POE-Nano Technology	128,151	1.00	0	0.00	0	0	128,151	0	128,151
21-1108-5120 CSE Manufacturing POE	181,942	2.00	0	0.00	0	0	181,942	0	181,942
21-1120-0001 Civil Engr-Omaha	1,203,896	12.00	114,336	2.90	252,166	0	1,570,398	27,702	1,598,100
21-1120-0008 Civil Omaha-PKI Strategic Initiative	174,584	2.00	0	0.00	24,707	0	199,291	250,000	449,291
21-1120-5120 CE Manufacturing POE	95,013	1.00	0	0.00	0	0	95,013	0	95,013
21-1120-5150 Civil Defense POE	86,860	1.00	0	0.00	0	0	86,860	0	86,860
21-1122-0001 Durham Schl Arch Engr & Constr	2,893,424	27.20	49,667	0.57	626,872	0	3,569,963	30,199	3,600,162
21-1122-0004 DSAEC-Staff Expenditures	0	0.00	171,658	4.00	49,629	0	221,287	0	221,287
21-1122-0006 DSAEC-Events/Special Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1122-0010 DSAEC-Graduate Teaching Assts	0	0.00	21,115	0.00	322	0	21,437	0	21,437
21-1122-1005 Durham Schl Mail	0	0.00	0	0.00	0	0	0	2,500	2,500
21-1122-1006 Durham Schl Printing	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1122-1007 Durham Schl Telephone	0	0.00	0	0.00	0	0	0	20,000	20,000
21-1122-1012 Durham Schl Other	0	0.00	0	0.00	0	0	0	35,000	35,000
21-1122-1013 Durham Schl Lecturers of Practice	73,791	1.00	0	0.00	51,787	0	125,578	0	125,578
21-1122-1018 Durham Schl-Innovative Teaching Initiati	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1122-1019 Durham Schl-Institutional Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
21-1122-5102 POE-Arch Engr-Duram School	53,540	0.00	195,600	1.00	0	0	249,140	0	249,140
21-1122-5150 Durham Defense POE	87,290	1.00	0	0.00	0	0	87,290	0	87,290
21-1123-0001 Mechanical/Material Engr	3,653,207	32.62	441,916	9.43	936,062	0	5,031,185	121,188	5,152,373
21-1123-5102 POE - Mech/Matr Engr Tan	65,848	0.67	0	0.00	0	0	65,848	0	65,848
21-1123-5103 POE MME-EPSCoR Lim	41,782	0.44	0	0.00	0	0	41,782	0	41,782
21-1123-5104 POE MME-Eli Sutter	62,330	0.38	0	0.00	0	0	62,330	0	62,330
21-1123-5105 POE MME - Jian Wang	113,894	1.00	0	0.00	0	0	113,894	0	113,894

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

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
21-1123-5120	MME Manufacturing POE	87,093	1.00	0	0.00	0	0	87,093	0	87,093
21-1123-5150	MME Defense POE	86,430	1.00	0	0.00	0	0	86,430	0	86,430
21-1124-0001	BPDF Clearing	0	0.00	0	0.00	187,629	0	187,629	0	187,629
21-1125-0001	Electrical & Computer Engineering (ECE)	2,532,772	18.17	634,196	12.60	649,554	0	3,816,522	40,590	3,857,112
21-1125-0101	ECE-Omaha Operations	1,189,761	10.46	189,515	3.65	310,556	0	1,689,832	27,877	1,717,709
21-1125-0102	ECE-PKI Strategic Initiative	0	0.00	0	0.00	0	0	0	250,000	250,000
21-1125-5102	POE ECE Fac Cluster Support	268,301	2.54	0	0.00	0	0	268,301	0	268,301
21-1125-5105	POE ECE Schubert	79,202	0.63	0	0.00	0	0	79,202	0	79,202
21-1125-5120	EE Manufacturing POE	273,725	2.00	0	0.00	0	0	273,725	0	273,725
21-1125-5150	ECE Defense POE	90,480	1.00	0	0.00	0	0	90,480	0	90,480
TOTAL		21,019,215	160.01	9,091,108	120.55	4,872,975	0	34,983,298	1,324,702	36,308,000

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
22-1102-0004	Engineering General Mechanical Shop	0	0.00	4,441	0.00	0	0	4,441	34,500	38,941
22-1102-0005	Engr General Reproductions Omaha	0	0.00	0	0.00	0	0	0	20,222	20,222
22-1102-0010	Engri Gen-Student Tech Fee	0	0.00	40,098	0.50	7,764	0	47,862	0	47,862
22-1102-0012	Engr Gen-Student Tech Fee-Omaha	0	0.00	82,775	1.50	10,585	0	93,360	0	93,360
22-1106-0001	Chemical Engineering Laboratory Fees	0	0.00	0	0.00	0	0	0	1,600	1,600
22-1106-0020	Chem Engr-VanCott Service Contracts	0	0.00	48,608	1.00	13,622	0	62,230	0	62,230
22-1107-0004	Civil Engr - Lab Fees	0	0.00	0	0.00	0	0	0	2,500	2,500
22-1108-0010	CompSci Eng-Equipment Fund	0	0.00	0	0.00	0	0	0	60,000	60,000
22-1113-1001	Midwest Roadside Safety Facil-Salaries	117,679	0.91	858,587	16.09	244,288	0	1,220,554	0	1,220,554
22-1120-0001	Civil Engr Omaha-Lab Fees	0	0.00	0	0.00	0	0	0	12,000	12,000
22-1121-0003	NTC Admin Svc Cntr	0	0.00	214,843	4.00	37,199	0	252,042	0	252,042
22-1122-0114	Construction Management Laboratory Fees	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1123-0002	MME Lab Fees	0	0.00	0	0.00	0	0	0	33,000	33,000
22-1123-0010	MME-Equipment Fund	0	0.00	0	0.00	0	0	0	93,000	93,000
22-1125-0003	ECE Electrical Shop	0	0.00	1,438	0.00	0	0	1,438	4,153	5,591
22-1125-0006	ECE Laboratory Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
22-1125-0101	ECE Laboratory Fees-Omaha	0	0.00	0	0.00	0	0	0	4,000	4,000
TOTAL		117,679	0.91	1,250,790	23.09	313,458	0	1,681,927	272,975	1,954,902

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
25-1123-0028001	NSF CAREER Adipocytic Mechanotransductio	0	0.00	32,436	1.00	6,210	0	38,646	0	38,646
TOTAL		0	0.00	32,436	1.00	6,210	0	38,646	0	38,646

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
26-1107-0086001	Keith Klaasmeyer/Othmer Chair-Rilett	7,500	0.00	0	0.00	0	0	7,500	0	7,500
26-1107-0087001	Othmer Match for Klaasmeyer Fund-Rilett	7,500	0.00	0	0.00	1,689	0	9,189	0	9,189
26-1107-0146001	Voelte/Keegan Othmer Chair-Linzell	7,500	0.00	0	0.00	0	0	7,500	0	7,500
26-1107-0147001	Othmer Match for Voelte/Keegan-Linzell	7,500	0.00	0	0.00	1,726	0	9,226	0	9,226
27-1101-0013001	Richard L McNeel Prof Engr-Wei	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-1101-0020009	Coll Prof Elmer Koch	10,000	0.00	0	0.00	0	0	10,000	0	10,000

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

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-1101-6321003 Jones Discretionary Fund	10,000	0.00	0	0.00	1,225	0	11,225	0	11,225
27-1106-0006001 Anderson Fund Prof-Saraf; Ravi	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1106-0007001 COE Distinguished Prof of CE-Viljoen	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1106-0020010 College Prof William Velandar	15,000	0.00	0	0.00	1,847	0	16,847	0	16,847
27-1107-0004001 Brightfelt College Professor-Nowak	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1108-0001001 Henson College Prof - Dwyer; Matt	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1108-0003002 Goddard Distinguished Scholar	10,000	0.00	0	0.00	969	0	10,969	0	10,969
27-1111-0003001 Dist Engr College Professor-Rajurkar	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1122-0009001 Durham Dist Prof-Puckett	0	0.00	15,000	0.00	0	0	15,000	0	15,000
27-1123-0005001 McBroom Fund Prof - Dzenis	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1123-0006003 Faculty Fellow Brightfelt - Turner	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1123-0006004 Faculty Fellow Brightfelt - Shield	0	0.00	15,000	0.00	0	0	15,000	0	15,000
27-1123-0015001 Lederer Engineering Prof - Farritor	10,000	0.00	0	0.00	-50	0	9,950	0	9,950
27-1125-0001002 Mohr Distinguished Prof - Ianno	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0001003 Blackman Distinguished Prof - Choobineh	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0003001 Henson Fund Prof - Sharif	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0004001 Lott College Prof - Lu	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1125-0006001 Kingery College Prof - Alexander	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1125-0021001 Omar H Heins Prof-Perez	0	0.00	20,000	0.00	0	0	20,000	0	20,000
TOTAL	240,000	0.00	50,000	0.00	7,406	0	297,406	0	297,406
SUB PROGRAM TOTAL	21,376,894	161	10,424,334	145	5,200,049	0	37,001,277	1,597,677	38,598,954

SUBPROGRAM #/NAME: 12 Research

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1201-0001 Vice Chan For Research Support Serv	0	0.00	618,102	4.35	160,704	0	778,806	0	778,806
21-1205-0005 Office of Proposal Development	0	0.00	0	0.00	19,676	0	19,676	0	19,676
21-1205-0006 Office of Sponsored Programs-Post Award	0	0.00	1,120,208	15.85	393,675	0	1,513,883	0	1,513,883
21-1206-0001 Research Council	0	0.00	8,141	0.15	2,905	0	11,046	0	11,046
21-1209-0002 Rsch Compliance Srv-Human Subjects Irb	0	0.00	56,214	1.00	38,045	0	94,259	0	94,259
21-1220-5101 POE-NE Ctr Virology	0	0.00	119,249	2.73	0	0	119,249	38,240	157,489
21-1220-5103 POE-NCV Wiebe	85,411	1.00	0	0.00	0	0	85,411	0	85,411
TOTAL	85,411	1.00	1,921,914	24.08	615,005	0	2,622,330	38,240	2,660,570

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-1209-0002 Life Science Annex	0	0.00	161,025	4.50	30,174	0	191,199	0	191,199
22-1219-0002 UNL Brain Imaging Center	0	0.00	89,611	1.58	18,511	0	108,122	0	108,122
22-1219-0006 CB3 Programmer	0	0.00	32,500	0.50	0	0	32,500	0	32,500
22-1220-0001 NCV Liquid Nitrogen Service Center	0	0.00	0	0.00	236	0	236	0	236
22-1223-0003 Methodology & Evaluation Core Facility	0	0.00	116,400	2.25	41,560	0	157,960	0	157,960
TOTAL	0	0.00	399,536	8.83	90,481	0	490,017	0	490,017

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 12 Research

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1201-4001 Vice Chan For Research F&A	0	0.00	565,895	5.33	0	0	565,895	0	565,895
21-1201-4102 VCR: Research Info Systems F&A	0	0.00	130,312	2.00	0	0	130,312	0	130,312
21-1201-4103 VCR Communications F&A	0	0.00	98,397	1.75	0	0	98,397	0	98,397
21-1201-4105 VCR Rsch Finance F&A	0	0.00	251,283	3.50	0	0	251,283	0	251,283
21-1201-4106 VCR Corporate & Foundation Relations F&A	0	0.00	164,273	2.00	0	0	164,273	0	164,273
21-1205-4005 Office of Proposal Development F&A	0	0.00	200,389	3.00	0	0	200,389	0	200,389
21-1205-4006 Office of Sponsored Programs-Post F&A	0	0.00	587,980	9.00	0	0	587,980	0	587,980
21-1209-4001 Research Compliance-Animal Care F&A	0	0.00	424,842	4.50	0	0	424,842	0	424,842
21-1209-4002 Research Compliance-Human Subjects F&A	0	0.00	307,782	5.00	0	0	307,782	0	307,782
TOTAL	0	0.00	2,731,153	36.08	0	0	2,731,153	0	2,731,153

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
24-1201-0026001 NIH-Dev Exec Control & Risk ADHD Presch	0	0.00	36,056	1.00	10,319	0	46,375	0	46,375
24-1220-0004002 ADMIN International Training Consortium	0	0.00	981	0.03	1,439	0	2,420	0	2,420
24-1220-0004004 LAB SCIENCE CORE Dr West	0	0.00	12,661	0.30	3,049	0	15,710	0	15,710
24-1220-0005001 NIH Antiviral BAF vs Poxvirus & HSV1	0	0.00	34,878	1.00	11,701	0	46,579	0	46,579
24-1220-0007001 NIH Immun. for Influenza Vaccines	0	0.00	33,624	1.00	3,355	0	36,979	0	36,979
TOTAL	0	0.00	118,200	3.33	29,863	0	148,063	0	148,063

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-1215-0102001 Wash ST (NSF) Biochemical Deciphering Oi	43,525	1.00	0	0.00	9,237	0	52,762	0	52,762
26-1215-0151001 NE Soybean Enhancing Soybean Germplasm T	0	0.00	44,820	1.00	12,350	0	57,170	0	57,170
26-1217-0001001 NPPD-Energy Sciences Research Center	0	0.00	70,116	1.00	10,416	0	80,532	0	80,532
26-1219-0015001 DEL UNIV RII Track2 FEC Neural Networks	0	0.00	32,500	0.50	0	0	32,500	0	32,500
26-1220-0021001 WYO Impact of Fc Glycosylation	0	0.00	13,097	0.33	4,877	0	17,974	0	17,974
26-1220-0024001 NPB Protect Against Swine Flu Infect	0	0.00	0	0.00	325	0	325	0	325
26-1220-0028001 CREIGHTON Long-Acting Nanoparticles	0	0.00	6,747	0.17	2,279	0	9,026	0	9,026
TOTAL	43,525	1.00	167,280	3.00	39,484	0	250,289	0	250,289

SUB PROGRAM TOTAL

128,936	2	5,338,083	75	774,833	0	6,241,852	38,240	6,280,092
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SUBPROGRAM #/NAME: 14 College of Journalism and Mass Communication

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1401-0001 Dean College Of Journalism	183,445	3.25	988,490	15.65	262,771	0	1,434,706	-57,306	1,377,400
21-1401-0002 Dean College Of Journalism Travel	0	0.00	0	0.00	0	0	0	10,000	10,000
21-1402-0001 Journalism General	90,360	1.88	0	0.00	12,837	0	103,197	26,170	129,367
21-1402-5102 POE Journalism-Enhanced Visual Lit	65,636	1.00	0	0.00	0	0	65,636	0	65,636
21-1402-5104 POE Jrnalism-Technical Comm Pgm	21,484	0.00	0	0.00	0	0	21,484	0	21,484
21-1402-5701 Journalism Gen Dist Ed	0	0.00	0	0.00	0	0	0	250,000	250,000
21-1402-5704 CoJMC-Dist Ed-Comm	0	0.00	0	0.00	0	0	0	178,791	178,791
21-1405-0001 Advertising	1,128,465	15.50	25,897	0.25	248,781	0	1,403,143	17,663	1,420,806
21-1406-0001 Broadcasting	546,451	6.00	96,309	2.20	159,239	0	801,999	28,362	830,361

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1407-0001 News And Editorial	922,157	10.13	29,205	0.42	182,287	0	1,133,649	19,207	1,152,856
21-1408-0001 Graduate Journalism	0	0.00	5,000	0.00	847	0	5,847	0	5,847
TOTAL	2,957,998	37.75	1,144,901	18.52	866,762	0	4,969,661	472,887	5,442,548

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-1401-0003001 Buffett Fund Prof-Thorson; Bruce	5,000	0.00	0	0.00	0	0	5,000	0	5,000
26-1407-0001001 Huse News-Editorial/Othmer Prof-Weber; J.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
26-1407-0002001 Othmer Match Huse News-Editor Prof-Weber	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1401-1831001 Roper Dean Professorship-Marron	15,000	0.00	0	0.00	1,484	0	16,484	0	16,484
27-1401-2705001 Hitchcock Professor in Journalism-McCoy	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1407-2236001 Fred A & Gladys Seaton Fund	20,000	0.00	0	0.00	0	0	20,000	0	20,000
27-1407-4599001 Pike Fund Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
TOTAL	80,000	0.00	0	0.00	1,484	0	81,484	0	81,484

SUB PROGRAM TOTAL

3,037,998	38	1,144,901	19	868,246	0	5,051,145	472,887	5,524,032
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SUBPROGRAM #/NAME: 15 College of Law

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1501-0001 College Of Law	4,796,080	29.19	1,045,459	16.38	1,162,702	0	7,004,241	-61,836	6,942,405
21-1502-0004 Space Law	226,978	1.50	82,721	1.50	62,121	0	371,820	93,764	465,584
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	109,267	0.66	0	0.00	0	0	109,267	0	109,267
21-1502-5801 Space Law OnLine LLM-Diff Tuition	121,463	0.00	28,119	0.50	0	0	149,582	0	149,582
21-1505-0001 Schmid Law Library	556,133	6.00	163,695	5.00	154,385	0	874,213	235,008	1,109,221
21-1506-0001 Law Review	0	0.00	0	0.00	0	0	0	5,518	5,518
TOTAL	5,809,921	37.35	1,319,994	23.38	1,379,208	0	8,509,123	296,454	8,805,577

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-1501-0001 Law College-Prof Skills Lab Fee	40,961	2.00	29,947	1.00	3,896	0	74,804	64,527	139,331
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	26,022	1.00	9,231	0	35,253	600,000	635,253
22-1506-0001 Law Review - Revolving	0	0.00	9,080	0.24	2,264	0	11,344	37,588	48,932
TOTAL	40,961	2.00	65,049	2.24	15,391	0	121,401	708,091	829,492

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-1502-0051001 Perlman-von der Dunk	15,000	0.00	0	0.00	0	0	15,000	0	15,000
26-1502-0052001 Othmer Match for Perlman Fd-von der Dunk	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0004001 Williams Prf-Shavers	5,955	0.00	0	0.00	0	0	5,955	0	5,955
27-1502-0006001 Kutak Prof-Schopp	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1502-0008001 Welpton Prof-Duncan	10,000	0.00	0	0.00	0	0	10,000	0	10,000

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-1502-0009001 Dunlap Prof-Bradford	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0010001 Steinhart Pr-Gardner	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0011001 Larson Prof-Denicola	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0011002 Larson Prof - Potuto	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0011003 Larson Prof - Ruser	11,000	0.00	0	0.00	1,246	0	12,246	0	12,246
27-1502-0013001 Spencer Prf-Willborn	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1502-0015001 Grether Prf-Bradford	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0021001 General Administrative - Law College	0	0.00	10,000	0.00	248	0	10,248	0	10,248
27-1502-0037001 Schmoker Prf-Moberly	0	0.00	15,000	0.00	0	0	15,000	0	15,000
27-1502-0043001 Hevelone Prf-Ruser	4,000	0.00	0	0.00	0	0	4,000	0	4,000
27-1502-0053001 Law College	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1502-0072001 Berkshire Prf-Medill	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0080001 Conroy Prof-Lepard	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1502-0117001 E-Clinic Staff	0	0.00	15,347	0.50	1,887	0	17,234	0	17,234
27-1502-0118001 E-Clinic	0	0.00	2,000	0.00	232	0	2,232	0	2,232
27-1502-0157001 Work Professorship-Schaefer	15,000	0.00	0	0.00	0	0	15,000	0	15,000
TOTAL	200,955	0.00	42,347	0.50	3,613	0	246,915	0	246,915

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-1502-0001 Law Gen-LCES	0	0.00	28,080	0.76	9,558	0	37,638	0	37,638
TOTAL	0	0.00	28,080	0.76	9,558	0	37,638	0	37,638

SUB PROGRAM TOTAL 6,051,837 39 1,455,470 27 1,407,770 0 8,915,077 1,004,545 9,919,622

SUBPROGRAM #/NAME: 16 University Libraries

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1601-0001 Library Salaries	2,806,111	38.20	4,267,590	87.65	1,927,899	0	9,001,600	0	9,001,600
21-1602-0001 Library General (Parent)	0	0.00	0	0.00	0	0	0	190,143	190,143
21-1602-0004 Libr Gen-Computer Maint & Supply	0	0.00	0	0.00	0	0	0	180,557	180,557
21-1602-0007 Libr-Depository Bond Debt Srv	0	0.00	0	0.00	0	0	0	94,432	94,432
21-1602-5701 Libr 110 Intro-Dist Ed	0	0.00	0	0.00	0	0	0	72	72
21-1605-0001 Library Books	0	0.00	0	0.00	0	0	0	300,000	300,000
21-1606-0001 Library Periodicals	0	0.00	0	0.00	0	0	0	2,024,316	2,024,316
21-1607-0001 Library Binding	0	0.00	0	0.00	0	0	0	50,000	50,000
21-1620-5102 POE Libr Cnt Digital Rsch Humanities	19,424	0.00	198,039	3.40	0	0	217,463	57,526	274,989
TOTAL	2,825,535	38.20	4,465,629	91.05	1,927,899	0	9,219,063	2,897,046	12,116,109

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-1602-0003 Library General Interlibrary Loan Servic	0	0.00	0	0.00	0	0	0	33,000	33,000
22-1602-0005 Student Tech Fee-Small	0	0.00	0	0.00	0	0	0	25,000	25,000
22-1602-0006 Student Tech Fee-Operations	0	0.00	48,360	1.00	13,941	0	62,301	65,000	127,301
22-1602-0008 Special Collections Auxiliary	0	0.00	0	0.00	0	0	0	6,600	6,600

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 16 University Libraries

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-1602-0013 Lib Gen-Fines Revolving	0	0.00	0	0.00	0	0	0	70,000	70,000
22-1602-0014 Lib Gen-Credit Hour Fee	0	0.00	0	0.00	0	0	0	2,500,000	2,500,000
22-1602-1001 Library-Printing	0	0.00	0	0.00	0	0	0	2,000	2,000
22-1605-0001 Library Books Lost Book Revolving	0	0.00	0	0.00	0	0	0	3,000	3,000
22-1607-0001 Library Binding Revolving Opers	0	0.00	0	0.00	0	0	0	7,307	7,307
TOTAL	0	0.00	48,360	1.00	13,941	0	62,301	2,711,907	2,774,208

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
25-1620-0027001 NEH Natl Digital Newspaper P3	0	0.00	33,741	1.00	1,442	0	35,183	0	35,183
TOTAL	0	0.00	33,741	1.00	1,442	0	35,183	0	35,183

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-1602-0118001 Nu Fnd Willa Cather for Library	0	0.00	40,700	1.00	2,715	0	43,415	0	43,415
27-1620-0003001 Robert Allington Library Fund	61,950	1.00	0	0.00	4,935	0	66,885	0	66,885
27-1620-0021001 NU Fdn NEH Challenge-We the People	39,398	0.75	0	0.00	3,889	0	43,287	0	43,287
TOTAL	101,348	1.75	40,700	1.00	11,539	0	153,587	0	153,587

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-1608-0001 Libr Access Equip-Auxiliary	0	0.00	0	0.00	0	0	0	10,000	10,000
TOTAL	0	0.00	0	0.00	0	0	0	10,000	10,000

SUB PROGRAM TOTAL 2,926,883 40 4,588,430 94 1,954,821 0 9,470,134 7,618,953 17,089,087

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-1701-0001 Dean Col Ed & Human Sci	0	0.00	1,222,988	15.73	313,247	0	1,536,235	-164,350	1,371,885
21-1702-0001 Col Ed & Human Sci General	264,687	1.00	871,940	10.79	242,417	0	1,379,044	280,891	1,659,935
21-1702-0002 Ed/Human Sci Gen Travel	0	0.00	0	0.00	0	0	0	53,277	53,277
21-1702-0003 Ed/Human Sci Gen Faculty Recruiting	0	0.00	0	0.00	0	0	0	4,014	4,014
21-1702-0012 CEHS Student Recruitment	0	0.00	42,735	1.00	11,932	0	54,667	0	54,667
21-1702-0013 CEHS Student Services Center	0	0.00	432,420	9.00	159,491	0	591,911	0	591,911
21-1702-5701 CEHS Deliv Fees&Tuition-Dist Ed	0	0.00	0	0.00	0	0	0	1,663,629	1,663,629
21-1706-0001 Educational Admin	791,264	9.40	253,545	4.07	295,735	0	1,340,544	60,191	1,400,735
21-1707-0001 Educational Psychology	2,152,636	22.40	649,569	15.10	509,928	0	3,312,133	60,677	3,372,810

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
21-1707-1001	Ed Psych-ENIDIAN	0	0.00	0	0.00	12,806	0	12,806	0	12,806
21-1708-0001	Teaching Learning & Teacher Education	2,382,148	28.63	551,308	12.93	559,419	0	3,492,875	133,802	3,626,677
21-1708-5102	POE-TLTE / CSMCE	13,812	0.10	0	0.00	0	0	13,812	0	13,812
21-1708-5103	POE-TLTE NU Teach-Sci Rm	129,735	2.01	0	0.00	0	0	129,735	0	129,735
21-1710-0001	Spec Educ&Communication Disorders	1,570,863	17.30	191,242	1.81	405,378	0	2,167,483	0	2,167,483
21-1713-0001	Pixel Lab	0	0.00	179,021	4.20	31,005	0	210,026	8,258	218,284
21-1714-0001	CYFS-General Support	0	0.00	80,369	1.00	47,693	0	128,062	0	128,062
21-1714-5102	Chld Youth Fam Schl POE	148,049	1.64	75,577	1.44	0	0	223,626	0	223,626
21-1714-5103	POE-CYFS/MAP-Faculty Support	54,248	0.00	0	0.00	0	0	54,248	0	54,248
21-1727-0001	Child Youth & Fam Studies	1,282,912	15.69	222,307	5.50	345,912	0	1,851,131	86,933	1,938,064
21-1727-5102	POE Educare Master Teacher	48,450	1.00	0	0.00	0	0	48,450	41,055	89,505
21-1736-0001	Nutrition & Health Sciences	1,015,576	12.55	175,650	2.11	258,699	0	1,449,925	14,871	1,464,796
21-1736-0002	NHS - HRTM Teaching	0	0.00	0	0.00	43,690	0	43,690	0	43,690
21-1736-5102	POE Nutr Health Sci Genomics	112,254	1.34	0	0.00	0	0	112,254	0	112,254
21-1737-0001	Textiles Merchandising & Fashion Design	577,266	7.95	179,645	1.69	159,448	0	916,359	30,873	947,232
21-1767-0001	TMFD International Quilt Study Center	0	0.00	51,561	0.98	33,742	0	85,303	4,000	89,303
21-1767-0002	TMFD/IQSC Chancellor Funding	0	0.00	0	0.00	35,225	0	35,225	0	35,225
TOTAL	10,543,900	121.01	5,179,877	87.36	3,465,767	0	19,189,544	2,278,121	21,467,665	

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
22-1702-0001	CEHS GPIdea Funds	0	0.00	54,945	1.00	0	0	54,945	78,980	133,925
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	91,463	2.00	17,144	0	108,607	0	108,607
22-1705-1001	CEHS Grad Std-ALTC	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1706-0001	Educational Admin Bur Ed Rsch & Service	0	0.00	0	0.00	0	0	0	58,326	58,326
22-1707-0001	Educational Psychology Testing	0	0.00	16,085	0.25	0	0	16,085	0	16,085
22-1707-0002	Educational Psychology Lab Fees	0	0.00	0	0.00	0	0	0	7,000	7,000
22-1707-0035	Ed Psych-Ctr for Instruc Innov	0	0.00	9,631	0.25	991	0	10,622	0	10,622
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	796,482	10.60	83,395	3.30	229,766	0	1,109,643	151,630	1,261,273
22-1710-0003	Spec Educ&Communic Disord Lab Fees	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1713-0001	Pixel Lab Service Center	0	0.00	153,638	4.00	30,234	0	183,872	112,000	295,872
22-1714-0004	CYFS/MAP Academy Combined Srv Ctr	200,654	3.00	142,086	2.00	91,978	0	434,718	0	434,718
22-1727-0002	CYAF-Family Resource Cnt	0	0.00	20,084	0.40	4,643	0	24,727	4,500	29,227
22-1727-0004	CYAF Teaching Revolving/GPIDEA	70,342	1.26	9,910	0.32	11,571	0	91,823	0	91,823
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	90,033	1.00	0	0.00	20,719	0	110,752	0	110,752
22-1736-1003	NHS Sci Princ of Food Prep Lab Fee	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1736-1004	NHS F&N for Healthy Living Lab Fee	0	0.00	0	0.00	0	0	0	4,000	4,000
22-1736-1051	NHS Dietetic Internship Application	0	0.00	0	0.00	0	0	0	1,800	1,800
22-1736-1053	NHS Exercise Science	0	0.00	0	0.00	0	0	0	10,000	10,000
22-1736-1054	NHS Martial Arts	0	0.00	0	0.00	0	0	0	1,000	1,000
22-1737-0001	Textiles Merchandis & Fashion Design Fee	0	0.00	0	0.00	0	0	0	2,921	2,921
TOTAL	1,157,511	15.86	581,237	13.52	407,046	0	2,145,794	583,684	2,729,478	

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES		
24-1708-0083001 US EDUC Indigenous Roots Teacher Educ	0	0.00	12,007	0.15	0	0	12,007	0	12,007
24-1710-0104002 US EDUC Study of OTWH	47,552	0.55	36,081	0.82	10,892	0	94,525	0	94,525
24-1710-0119002 Parent Connectors Study of Peer Support	86,839	1.05	46,337	0.87	17,087	0	150,263	0	150,263
24-1710-0120001 Structures Improving Reading Comprehensi	0	0.00	19,820	0.50	6,622	0	26,442	0	26,442
24-1710-0161001 US ED Mid-Plains Upgrade-Sensory Disabil	0	0.00	20,350	0.50	2,893	0	23,243	0	23,243
24-1710-0167001 US ED A Missing Link to a Better Tomorro	61,084	0.75	7,175	0.10	8,656	0	76,915	0	76,915
24-1714-0070001 US ED Efficacy Getting Ready Intervent	50,236	0.54	64,747	1.36	10,371	0	125,354	0	125,354
24-1714-0122001 US ED Early Learning Network Lead	0	0.00	40,700	1.00	10,180	0	50,880	0	50,880
24-1714-0132001 US ED ELC in Rural & Urban NE	0	0.00	93,122	2.30	17,562	0	110,684	0	110,684
24-1714-0134001 US ED CBC with Latino Students: Replicat	0	0.00	206,262	4.32	30,850	0	237,112	0	237,112
24-1714-0143001 DHHS Getting Ready 0-3 Year 2	0	0.00	98,020	1.74	8,771	0	106,791	0	106,791
TOTAL	245,711	2.89	644,621	13.66	123,884	0	1,014,216	0	1,014,216

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES		
25-1714-0096005 NSF WearTEC Gwen Nugent	11,093	0.12	0	0.00	470	0	11,563	0	11,563
25-1714-0141001 IPAS NSF Analysis of CSI Coaching	0	0.00	25,224	0.30	3,177	0	28,401	0	28,401
TOTAL	11,093	0.12	25,224	0.30	3,647	0	39,964	0	39,964

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES		
26-1707-0133001 NE HHS Influenza and Human West Nile	0	0.00	58,104	1.00	10,955	0	69,059	0	69,059
26-1707-0139001 NE HHS Build/Strengthen Epidemiology Lab	0	0.00	62,078	1.00	13,319	0	75,397	0	75,397
26-1707-0144001 NE HHS Arboviral Epidemiology and Survei	0	0.00	55,845	1.00	8,922	0	64,767	0	64,767
26-1707-0147001 NE HHS Epidemiology Syndromic - Gonzalez	0	0.00	59,397	1.00	9,227	0	68,624	0	68,624
26-1707-0151001 NE HHS Syndromic Surveillance Informatic	0	0.00	51,175	1.00	8,937	0	60,112	0	60,112
26-1707-0153001 NE HHS Syndromic Surveillance Infor-Whit	0	0.00	51,939	1.00	10,517	0	62,456	0	62,456
26-1707-0154001 NE HHS Electronic Lab Reporting - Nuss	0	0.00	51,939	1.00	13,330	0	65,269	0	65,269
26-1707-0156001 NE ROADS Reduce High-Risk Drinking 2016/	0	0.00	68,169	1.13	17,061	0	85,230	0	85,230
26-1707-0160001 NE HHS Immunization Info - Benedict	0	0.00	0	0.00	7,566	0	7,566	0	7,566
26-1707-0161001 NE HHS Immunization Info - Klipic	0	0.00	51,939	1.00	4,310	0	56,249	0	56,249
26-1708-0108001 NE EDUC Project Para 2016-2017	0	0.00	44,842	1.00	10,097	0	54,939	0	54,939
26-1710-0101001 FFBH Randomized Clinical Trial InHome	22,176	0.25	23,129	0.49	9,363	0	54,668	0	54,668
26-1710-0150001 FFBH Research Agreement - ACFW and FFB	18,731	0.20	0	0.00	2,962	0	21,693	0	21,693
26-1710-0152001 NE ED Visual Impairment Endorsement 2015	79,535	1.00	0	0.00	2,534	0	82,069	0	82,069
26-1710-0154001 Brookes Pub Co CISS STTR Phase II	0	0.00	31,288	0.50	8,991	0	40,279	0	40,279
26-1710-0168001 NE ED ASD Network 16-17	0	0.00	203,654	3.00	26,610	0	230,264	0	230,264
26-1714-0113001 BECI Superintendent ECP: Evaluation B-3	0	0.00	99,817	1.75	23,040	0	122,857	0	122,857
26-1714-0148001 NDE Multi-Tier Syst Spt Impl Spt Team	84,876	1.00	228,410	3.00	25,888	0	339,174	0	339,174
26-1737-0003001 Othmer Match for A James Fund-James; M.	5,000	0.00	0	0.00	1,064	0	6,064	0	6,064
26-1737-6986001 Ardis James/Othmer Prof-James; M.	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1702-0699001 Osher Lifelong Learning Endowment	0	0.00	71,349	1.60	10,682	0	82,031	0	82,031
27-1702-1031001 Tinstman Professorship-Carr; T.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1702-1388101 B&R Robinson Prof Ext#Stipend	3,000	0.00	0	0.00	0	0	3,000	0	3,000
27-1702-1873001 Joan Jelinek Riebow Fund	0	0.00	49,951	0.50	9,236	0	59,187	0	59,187
27-1702-3397001 Wes Meierhenry Professorship Stipend	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1702-3674001 Edith S Greer Professorship Stipend	5,000	0.00	0	0.00	0	0	5,000	0	5,000
27-1702-4276001 Gilmartin Professorship-Heaton; Ruth	5,000	0.00	0	0.00	0	0	5,000	0	5,000

COST OBJECT LISTING BY SUB PROGRAM
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 UNIVERSITY OF NEBRASKA - LINCOLN
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SUBPROGRAM #/NAME: 17 College of Education and Human Sciences

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-1702-5114001 V W Hodder College Prof-Bruning	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1702-5774201 Melvin & Jane Nore Prof-Scharmman; L.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1702-8082001 CEHS General Development	0	0.00	11,459	0.32	3,777	0	15,236	0	15,236
27-1705-0751001 Kit & Dick Schmoker Reading Center	48,637	0.63	0	0.00	6,691	0	55,328	0	55,328
27-1707-0009001 Nclci - Literacy Research	0	0.00	11,964	0.10	2,091	0	14,055	0	14,055
27-1710-5699001 Barkley Trust (W. E. Barkley)	592,335	5.31	368,933	6.51	165,741	0	1,127,009	0	1,127,009
27-1714-0051001 George Holmes University Prof-Sheridan	15,000	0.00	0	0.00	0	0	15,000	0	15,000
27-1727-0019002 Buffett Educare Evaluation	0	0.00	33,905	0.50	9,292	0	43,197	0	43,197
27-1727-4491001 GA Newkirk Prof of Leader-Bischoff; R.	10,000	0.00	0	0.00	0	0	10,000	0	10,000
27-1767-1996001 Robert & Ardis James Curatorship	0	0.00	26,079	0.50	6,800	0	32,879	0	32,879
27-1767-2720101 James Endow Exec Director	0	0.00	40,292	0.40	0	0	40,292	0	40,292
27-1767-3605001 R&A James QH Operations	0	0.00	57,807	1.60	13,694	0	71,501	0	71,501
27-1767-5916001 IQSC Endowment	0	0.00	46,289	1.00	9,312	0	55,601	0	55,601
27-1767-5916701 IQSC - NEH Challenge Grant	0	0.00	26,078	0.50	6,800	0	32,878	0	32,878
TOTAL	939,290	8.39	1,885,831	32.38	458,809	0	3,283,930	0	3,283,930

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-1702-0002 CEHS-OLLI Class Fees	0	0.00	74,984	2.00	22,828	0	97,812	37,000	134,812
23-1712-0001 Buros Institute	147,372	1.34	379,272	7.00	139,291	0	665,935	201,631	867,566
23-1712-0002 Buros Center Admin Services	0	0.00	14,081	0.33	3,356	0	17,437	0	17,437
23-1712-0004 Buros Psychometric Consulting	0	0.00	345,325	4.33	14,747	0	360,072	0	360,072
23-1727-0001 CYAF Child Development Lab	159,665	3.66	46,135	1.26	49,760	0	255,560	51,438	306,998
23-1767-0002 TMFD IQSC Admin/Operating	0	0.00	56,717	1.23	13,459	0	70,176	38,385	108,561
TOTAL	307,037	5.00	916,514	16.16	243,441	0	1,466,992	328,454	1,795,446
SUB PROGRAM TOTAL	13,204,542	153	9,233,304	163	4,702,594	0	27,140,440	3,190,259	30,330,699

SUBPROGRAM #/NAME: 20 Academic Services & Enrollment Management

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-2001-0001 ASEM Dean's Office	0	0.00	333,528	2.00	44,314	0	377,842	0	377,842
21-2001-5701 ASEM Exec-Distance Ed	0	0.00	529,563	12.00	0	0	529,563	254,937	784,500
21-2007-0001 Admissions	0	0.00	1,763,912	33.00	418,870	0	2,182,782	131,616	2,314,398
21-2007-0002 Admissions-New Student Enrollment	0	0.00	198,752	2.04	53,798	0	252,550	0	252,550
21-2007-0005 Admissions-Information Systems	0	0.00	282,151	5.00	92,173	0	374,324	0	374,324
21-2007-0006 Admis-Univ Academy	0	0.00	243,454	3.03	117,274	0	360,728	0	360,728
21-2008-0001 Registrar's Office	0	0.00	1,209,485	32.56	336,587	0	1,546,072	85,451	1,631,523
21-2011-0001 Scholarship/Financial Aid	0	0.00	1,264,475	28.50	385,860	0	1,650,335	61,859	1,712,194
TOTAL	0	0.00	5,825,320	118.13	1,448,876	0	7,274,196	533,863	7,808,059

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-2001-0001 ASEM Dean's Revolving	0	0.00	182,136	3.00	5,482	0	187,618	0	187,618
22-2007-0001 Admissions Rvlg-General Operations	0	0.00	1,426,109	35.50	246,724	0	1,672,833	545,950	2,218,783

COST OBJECT LISTING BY SUB PROGRAM
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SUBPROGRAM #/NAME: 20 Academic Services & Enrollment Management

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-2007-0002 Admissions -NSE / BRW	0	0.00	202,839	2.08	24,579	0	227,418	216,900	444,318
22-2007-0003 Admissions Rvlg-Red Letter Day	0	0.00	0	0.00	0	0	0	131,900	131,900
22-2007-0004 Admissions Rvlg-Marketing	0	0.00	0	0.00	0	0	0	248,900	248,900
22-2007-0005 Admiss-Technology	0	0.00	0	0.00	0	0	0	107,650	107,650
22-2007-0007 Admissions Rvlg-International	0	0.00	0	0.00	0	0	0	37,700	37,700
22-2007-0008 Admissions -Partnerships	0	0.00	0	0.00	0	0	0	12,000	12,000
22-2007-0009 Admissions Revolving - Transfer	0	0.00	0	0.00	0	0	0	1,850	1,850
22-2007-0010 Admissions Revg - Spec Events	0	0.00	0	0.00	0	0	0	49,600	49,600
22-2007-0011 Admissions-Student Outreach	0	0.00	0	0.00	0	0	0	2,150	2,150
22-2007-0012 Admissions Revolving - Telecounseling	0	0.00	27,396	0.00	0	0	27,396	8,550	35,946
22-2007-0014 Admissions-Events Mgm	0	0.00	0	0.00	0	0	0	141,700	141,700
22-2008-0002 Registrar's Office-Athletic Cert Rev	0	0.00	146,729	3.49	48,990	0	195,719	0	195,719
22-2011-0001 Finl Aid-National Srv Trust	0	0.00	67,907	2.00	8,990	0	76,897	0	76,897
TOTAL	0	0.00	2,053,116	46.07	334,765	0	2,387,881	1,504,850	3,892,731
SUB PROGRAM TOTAL	0	0	7,878,436	164	1,783,641	0	9,662,077	2,038,713	11,700,790

SUBPROGRAM #/NAME: 21 Summer Sessions

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-2105-0001 Summer Sessions	3,926,861	0.00	468,125	0.00	0	0	4,394,986	11,469	4,406,455
TOTAL	3,926,861	0.00	468,125	0.00	0	0	4,394,986	11,469	4,406,455
SUB PROGRAM TOTAL	3,926,861	0	468,125	0	0	0	4,394,986	11,469	4,406,455

SUBPROGRAM #/NAME: 22 Other Instruction or Research

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-2209-0001 Air Science	0	0.00	29,793	1.00	13,343	0	43,136	8,373	51,509
21-2210-0001 Military Science	0	0.00	22,169	0.75	5,276	0	27,445	11,758	39,203
21-2211-0001 Naval Science	0	0.00	22,482	0.75	18,677	0	41,159	7,072	48,231
21-2212-0001 Special Events Commencement	0	0.00	2,612	0.20	2,842	0	5,454	183,083	188,537
21-2212-0002 Special Events Convocations	0	0.00	0	0.00	0	0	0	4,006	4,006
21-2212-0003 Special Events Honors Day	0	0.00	0	0.00	0	0	0	14,410	14,410
21-2214-0001 Misc Genera Expens Bad Debt Expens Tuit	0	0.00	0	0.00	0	0	0	500,000	500,000
21-2215-0001 Workstudy Matching Control	0	0.00	152,372	0.00	0	0	152,372	0	152,372
TOTAL	0	0.00	229,428	2.70	40,138	0	269,566	728,702	998,268

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-2299-0010 Budget Adjustmen Revolving Budget Adjus	0	0.00	0	0.00	0	0	0	18,606,642	18,606,642
TOTAL	0	0.00	0	0.00	0	0	0	18,606,642	18,606,642

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUB PROGRAM TOTAL	0	0	229,428	3	40,138	0	269,566	19,335,344	19,604,910
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SUBPROGRAM #/NAME: 23 Student Aid

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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	831,730	831,730
21-2313-0002 Need Based Aid-UNOG	0	0.00	0	0.00	0	0	0	3,234,539	3,234,539
21-2313-0003 Need Based Aid-Tuit Assist Pgm	0	0.00	0	0.00	0	0	0	2,678,731	2,678,731
TOTAL	0	0.00	0	0.00	0	0	0	6,745,000	6,745,000
SUB PROGRAM TOTAL	0	0	0	0	0	0	0	6,745,000	6,745,000

SUBPROGRAM #/NAME: 24 International Programs

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2402-0002 International Student Fee Supp	0	0.00	40,191	1.00	8,061	0	48,252	0	48,252
21-2405-0001 Education Abroad State Aided	0	0.00	222,102	4.34	41,690	0	263,792	19,620	283,412
21-2407-0001 ISSO-Intrntl Stdt Scholar Office	0	0.00	264,703	6.00	79,683	0	344,386	35,046	379,432
TOTAL	0	0.00	526,996	11.34	129,434	0	656,430	54,666	711,096

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2405-0001 Education Abroad Revolving	0	0.00	113,636	2.66	24,601	0	138,237	0	138,237
TOTAL	0	0.00	113,636	2.66	24,601	0	138,237	0	138,237

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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

0	0	640,632	14	154,035	0	794,667	1,659,666	2,454,333
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SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2599-0001 BDGT ADJ PERM BDG	311,210	0.00	15,972,432	0.00	5,334,282	0	21,617,924	-20,249,793	1,368,131
21-2599-5701 Budget Adj Distance Ed	0	0.00	0	0.00	0	0	0	2,426,744	2,426,744
TOTAL	311,210	0.00	15,972,432	0.00	5,334,282	0	21,617,924	-17,823,049	3,794,875

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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	19,668,847	19,668,847
TOTAL	0	0.00	0	0.00	0	0	0	19,668,847	19,668,847

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUB PROGRAM TOTAL	311,210	0	15,972,432	0	5,334,282	0	21,617,924	1,845,798	23,463,722
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SUBPROGRAM #/NAME: 27 Television and Radio

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2701-0001 University Television	0	0.00	1,464,021	28.68	573,486	0	2,037,507	-30,353	2,007,154
TOTAL	0	0.00	1,464,021	28.68	573,486	0	2,037,507	-30,353	2,007,154

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2701-0001 University Television Revolving	0	0.00	4,769,943	92.83	980,669	0	5,750,612	1,390,548	7,141,160
TOTAL	0	0.00	4,769,943	92.83	980,669	0	5,750,612	1,390,548	7,141,160

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
26-2701-2016001 CPB CSG 2016 Corp Public Broadcast	0	0.00	593,579	9.00	90,623	0	684,202	0	684,202
TOTAL	0	0.00	593,579	9.00	90,623	0	684,202	0	684,202

SUB PROGRAM TOTAL

SUB PROGRAM TOTAL	0	0	6,827,543	131	1,644,778	0	8,472,321	1,360,195	9,832,516
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SUBPROGRAM #/NAME: 28 Museums and Art Gallery

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-2805-0001 Museum	135,162	1.00	742,337	12.54	280,232	0	1,157,731	-4,752	1,152,979
21-2805-0004 Museum-Trailside	0	0.00	33,305	1.06	8,153	0	41,458	0	41,458
21-2805-0006 Museum-Ashfall Park	0	0.00	49,410	0.77	14,919	0	64,329	34,207	98,536
21-2811-0001 Art Gallery	577	0.00	939,046	16.99	210,624	0	1,150,247	66,836	1,217,083
TOTAL	135,739	1.00	1,764,098	31.35	513,928	0	2,413,765	96,291	2,510,056

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-2805-0001 Museum-Mueller Planetarium	0	0.00	1,379	0.22	7,474	0	8,853	19,635	28,488
22-2805-0003 Museum-Special Projects	0	0.00	0	0.00	0	0	0	8,000	8,000
22-2805-0004 Museum-Ashfall Ed Program	0	0.00	36,317	0.80	9,681	0	45,998	21,773	67,771
22-2811-0001 Sheldon Art Gallery - Art Exhibit Pgm	0	0.00	135,724	3.38	40,300	0	176,024	27,300	203,324
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	173,420	4.40	57,455	0	230,875	83,208	314,083

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-2805-0113001 NIH Biology of Human	0	0.00	16,826	0.31	13,259	0	30,085	0	30,085
TOTAL	0	0.00	16,826	0.31	13,259	0	30,085	0	30,085

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
26-2805-0006001 E F Schramm Fund	0	0.00	13,901	0.29	2,242	0	16,143	0	16,143	
26-2805-0012001 Dolly Hagan Fund	0	0.00	10,541	0.20	541	0	11,082	0	11,082	
26-2805-0015020 NDOR Roads 2016-17 Highway Paleo Salvage	0	0.00	102,980	2.00	9,897	0	112,877	0	112,877	
26-2805-0017001 Museum Education Department	0	0.00	32,349	0.79	4,992	0	37,341	0	37,341	
26-2805-0028001 Encounter Center Operations	0	0.00	2,141	0.05	381	0	2,522	0	2,522	
26-2805-0029001 Museum Donations	0	0.00	83,799	1.96	20,746	0	104,545	0	104,545	
26-2805-0055001 T Mylan Stout Fund	0	0.00	92,353	2.02	11,606	0	103,959	0	103,959	
26-2805-0112001 NET - Exhibits and Virtual Field Trips	0	0.00	24,051	0.55	5,450	0	29,501	0	29,501	
27-2805-0102001 Anne Hubbard Volunteer Program Fund	0	0.00	38,232	1.00	4,774	0	43,006	0	43,006	
27-2805-0104001 Knickrehm Fund	0	0.00	0	0.00	435	0	435	0	435	
27-2811-0007001 Schweser Fund	0	0.00	49,404	1.50	12,289	0	61,693	0	61,693	
TOTAL	0	0.00	449,751	10.36	73,353	0	523,104	0	523,104	

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
23-2805-0001 Museum Shop	0	0.00	38,720	1.06	8,713	0	47,433	64,476	111,909	
23-2805-0002 Museum Shop Trailside	0	0.00	14,688	0.41	2,647	0	17,335	16,303	33,638	
23-2805-0003 Ashfall Museum Shop	0	0.00	17,599	0.50	6,448	0	24,047	0	24,047	
23-2805-0005 Virtual Field Trips-Morrill Hall	0	0.00	8,466	0.25	0	0	8,466	10,123	18,589	
TOTAL	0	0.00	79,473	2.22	17,808	0	97,281	90,902	188,183	
SUB PROGRAM TOTAL	135,739	1	2,483,568	49	675,803	0	3,295,110	270,401	3,565,511	

SUBPROGRAM #/NAME: 29 Information Services

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
21-2910-0001 Admin	58,248	0.40	1,059,517	12.84	240,255	0	1,358,020	863,154	2,221,174	
21-2911-0001 Infrastructure	0	0.00	264,802	3.11	77,499	0	342,301	0	342,301	
21-2911-2000 Operator Services	0	0.00	760,381	16.39	200,222	0	960,603	4,180	964,783	
21-2911-2100 Systems	0	0.00	1,351,886	17.28	359,043	0	1,710,929	0	1,710,929	
21-2911-2300 Networking	0	0.00	1,048,483	13.00	305,220	0	1,353,703	0	1,353,703	
21-2913-0001 IT Security	0	0.00	676,785	8.49	174,136	0	850,921	0	850,921	
21-2914-0001 Client Services/ETS	0	0.00	535,870	8.70	157,453	0	693,323	0	693,323	
21-2914-0002 Analytics	0	0.00	191,226	2.98	37,741	0	228,967	0	228,967	
21-2914-0003 Information Systems	0	0.00	357,458	5.05	105,788	0	463,246	0	463,246	
21-2914-0004 Instructional Technology	0	0.00	416,883	5.10	114,564	0	531,447	0	531,447	
21-2914-0008 Digital Learning Center (DLC)	0	0.00	37,648	0.74	16,922	0	54,570	0	54,570	
21-2915-0001 Student Info Systems	0	0.00	517,222	5.00	133,339	0	650,561	352,596	1,003,157	
21-2916-0001 Institutional Research	0	0.00	0	0.00	102,533	0	102,533	0	102,533	
TOTAL	58,248	0.40	7,218,161	98.68	2,024,715	0	9,301,124	1,219,930	10,521,054	

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
22-2911-0001 Infrastructure	0	0.00	670,355	10.37	126,935	0	797,290	-697,290	100,000	
22-2911-0003 Telecommunications	0	0.00	826,933	13.10	173,482	0	1,000,415	-700,415	300,000	

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 29 Information Services

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
22-2911-0004 Student Infrastructure	0	0.00	78,391	1.47	33,585	0	111,976	314,108	426,084
22-2911-0005 Student Tech Fee I&O	0	0.00	0	0.00	0	0	0	454,337	454,337
22-2911-0007 ITS Revenue Tax	0	0.00	0	0.00	0	0	0	190,000	190,000
22-2911-1001 Data Storage	0	0.00	77,673	1.25	21,368	0	99,041	0	99,041
22-2911-3002 Operator Services	0	0.00	250,780	6.99	66,811	0	317,591	0	317,591
22-2913-0005 Student Tech Fee Security	0	0.00	0	0.00	0	0	0	455,093	455,093
22-2914-0001 Student Technology Fee General	0	0.00	703,110	5.19	84,999	0	788,109	2,249,348	3,037,457
22-2914-0002 Enterprise Technology Support	0	0.00	1,135,269	24.35	223,619	0	1,358,888	-1,190,000	168,888
22-2914-0003 Application Development	0	0.00	575,925	8.69	116,968	0	692,893	-692,893	0
22-2914-0005 Student Tech Fee Classrooms	0	0.00	58,913	1.35	17,451	0	76,364	113,070	189,434
22-2914-0006 Classrooms/Buildings Design	0	0.00	11,986	0.22	0	0	11,986	-11,986	0
22-2914-1001 STF Emerging Technologies	0	0.00	0	0.00	0	0	0	189,244	189,244
22-2914-1002 STF LrngSp&AcadSupp	0	0.00	0	0.00	0	0	0	220,500	220,500
22-2914-1003 STF Tier 1 HelpDesk	0	0.00	93,211	2.85	15,843	0	109,054	81,068	190,122
22-2914-1004 STF Security Initiatives	0	0.00	58,506	1.00	10,020	0	68,526	139,816	208,342
22-2914-1008 STF Digital Learning Ctr (DLC)	0	0.00	64,248	1.26	17,185	0	81,433	261,876	343,309
22-2914-6001 CBD Overhead	0	0.00	449,730	9.05	122,439	0	572,169	0	572,169
22-2914-7002 SVCAA Dist Ed Fee I&O	0	0.00	25,097	0.50	9,672	0	34,769	515,227	549,996
22-2914-7003 SVCAA Dist Ed Fee Security	0	0.00	0	0.00	0	0	0	381,556	381,556
22-2915-0001 Student Info Systems Rvlg	0	0.00	349,285	4.00	84,539	0	433,824	6,000	439,824
TOTAL	0	0.00	5,429,412	91.63	1,124,916	0	6,554,328	2,278,659	8,832,987

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
23-2911-0001 Greek House Networking	0	0.00	0	0.00	0	0	0	70,000	70,000
23-2912-0001 Computer Sales	0	0.00	122,812	1.80	16,981	0	139,793	1,402,300	1,542,093
23-2912-0002 Computer Repair	0	0.00	88,337	2.35	32,137	0	120,474	37,000	157,474
23-2912-0003 Cell Phone Sales	0	0.00	251,213	5.15	61,658	0	312,871	5,200,000	5,512,871
23-2912-0004 Internet Sales	0	0.00	0	0.00	0	0	0	30,000	30,000
23-2914-0001 Printing Services	0	0.00	1,472	0.00	0	0	1,472	61,000	62,472
23-2914-0002 Student Equip Checkout Services	0	0.00	0	0.00	0	0	0	16,000	16,000
TOTAL	0	0.00	463,834	9.30	110,776	0	574,610	6,816,300	7,390,910
SUB PROGRAM TOTAL	58,248	0	13,111,407	200	3,260,407	0	16,430,062	10,314,889	26,744,951

SUBPROGRAM #/NAME: 30 Extended Education

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
21-3001-0001 Online & Dist Education	0	0.00	126,397	1.00	30,337	0	156,734	15,101	171,835
21-3001-5703 Distance Pgms Online Worldwide Fund	0	0.00	0	0.00	0	0	0	1,312,000	1,312,000
21-3005-0001 Instructional Design	0	0.00	723,874	14.00	226,100	0	949,974	100,922	1,050,896
TOTAL	0	0.00	850,271	15.00	256,437	0	1,106,708	1,428,023	2,534,731
SUB PROGRAM TOTAL	0	0	850,271	15	256,437	0	1,106,708	1,428,023	2,534,731

SUBPROGRAM #/NAME: 32 Research Initiative

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 33 Facilities Mgmt & Planning

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-3301-0010 FMO Administration	0	0.00	404,756	1.00	0	0	404,756	2,346	407,102
21-3301-0011 Facilities Business Sys Supp	0	0.00	561,680	8.00	162,642	0	724,322	7,900	732,222
21-3301-0012 Sustainability	0	0.00	79,666	1.00	28,035	0	107,701	28,810	136,511
21-3301-0043 Facilities Business Operations	0	0.00	690,954	12.00	182,867	0	873,821	38,300	912,121
21-3305-0001 Facilities Mgmt Plan & Constrc	0	0.00	290,826	0.00	0	0	290,826	61,224	352,050
21-3305-1001 FPC-Mgmt Salaries	0	0.00	417,669	5.00	66,523	0	484,192	0	484,192
21-3306-0005 Bldg Rpr & Maint-Control Sys Maint Div	0	0.00	4,028,239	71.00	526,855	0	4,555,094	1,544,171	6,099,265
21-3306-0006 BSM Required Deferred Maint	0	0.00	0	0.00	0	0	0	208,316	208,316
21-3306-1002 BSM-Mgm Salaries	0	0.00	604,296	6.00	132,933	0	737,229	0	737,229
21-3307-0001 Custodial	0	0.00	6,252,574	199.75	2,193,609	0	8,446,183	472,457	8,918,640
21-3309-0001 Utility Operations	0	0.00	0	0.00	0	0	0	24,473,729	24,473,729
21-3309-0005 Wireless	0	0.00	0	0.00	0	0	0	225,000	225,000
21-3309-0006 Energy Conservation	0	0.00	362,418	5.00	99,056	0	461,474	80,000	541,474
21-3309-0007 Constant Commissioning	0	0.00	331,481	4.00	91,815	0	423,296	70,000	493,296
21-3312-0001 Landscape Services	0	0.00	1,228,057	28.38	383,561	0	1,611,618	418,103	2,029,721
21-3312-1001 Landscape Srv-Mgm Sal	0	0.00	252,089	3.00	51,531	0	303,620	0	303,620
21-3313-0001 Recycling Program	0	0.00	0	0.00	0	0	0	30,000	30,000
21-3313-0002 Waste Management	0	0.00	101,223	3.25	18	0	101,241	18,784	120,025
21-3314-0001 Rental Physical Plant Property	0	0.00	0	0.00	0	0	0	148,939	148,939
TOTAL	0	0.00	15,605,928	347.38	3,919,445	0	19,525,373	27,828,079	47,353,452
22-3305-0001 A & E Services	0	0.00	2,812,777	39.75	595,663	0	3,408,440	-3,408,440	0
22-3306-0001 Bldg Sys Maint-Service Center Operations	0	0.00	2,460,385	53.00	1,846,829	0	4,307,214	-4,307,214	0
22-3307-0001 Custodial Svcs-Service Cntr Operations	0	0.00	619,538	20.75	195,079	0	814,617	-814,617	0
22-3312-0001 Landscape Services	0	0.00	679,856	19.00	528,426	0	1,208,282	-1,208,282	0

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-3313-0001 Recycling Program	0	0.00	0	0.00	0	0	0	5,000	5,000
23-3314-0001 Rental Prop Misc Fees & Rental Inc	0	0.00	0	0.00	0	0	0	5,000	5,000
23-3314-0007 Rental Property-1901 Y Street	0	0.00	0	0.00	0	0	0	25,000	25,000
23-3397-0003 Power Plant Clearing	0	0.00	3,211,046	54.40	920,121	0	4,131,167	2,081,517	6,212,684
TOTAL	0	0.00	3,211,046	54.40	920,121	0	4,131,167	2,116,517	6,247,684
SUB PROGRAM TOTAL	0	0	25,389,530	534	8,005,563	0	33,395,093	20,206,043	53,601,136

SUBPROGRAM #/NAME: 34 Innovation Campus

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

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

UNL-State General Fund-711 Revolving/Designated

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

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

SUB PROGRAM TOTAL	0	0	0	0	0	0	0	0	419,000	419,000
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SUBPROGRAM #/NAME: 41 Executive Administration

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4101-0001 Chancellor	0	0.00	1,154,953	6.95	262,232	0	1,417,185	191,571	1,608,756
21-4101-0007 ADA 504-Accommodation Resource Cnt	0	0.00	121,423	1.85	35,345	0	156,768	6,606	163,374
TOTAL	0	0.00	1,276,376	8.80	297,577	0	1,573,953	198,177	1,772,130

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
27-4101-0014001 Executive Salary Equity Initiative	0	0.00	58,552	0.16	4,395	0	62,947	0	62,947
TOTAL	0	0.00	58,552	0.16	4,395	0	62,947	0	62,947
SUB PROGRAM TOTAL	0	0	1,334,928	9	301,972	0	1,636,900	198,177	1,835,077

SUBPROGRAM #/NAME: 42 Student Services

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-4201-0001 V C For Student Affairs	0	0.00	385,534	3.00	47,872	0	433,406	-128,869	304,537
21-4201-0002 V C For Student Affairs Publicat Adviso	0	0.00	8,359	0.15	649	0	9,008	0	9,008
21-4210-0001 TRIO Programs	0	0.00	38,943	0.26	4,829	0	43,772	6,199	49,971
21-4210-0003 SSS/UNL Cost Share Funds	0	0.00	36,594	0.86	14,372	0	50,966	29,881	80,847
21-4213-0001 Dean of Students	0	0.00	1,970	0.00	0	0	1,970	11,473	13,443
21-4214-0001 Services For Student With Disabilities	0	0.00	128,778	2.31	25,409	0	154,187	-1,787	152,400
21-4215-0001 NU City Union Facility Operating	0	0.00	224,146	6.00	99,346	0	323,492	-6,320	317,172
21-4215-0002 NU JGMC Gaughan Utilities	0	0.00	70,385	1.30	6,990	0	77,375	31,292	108,667
21-4215-0003 NU OASIS	0	0.00	237,689	5.40	64,003	0	301,692	42,326	344,018
21-4215-1001 NU East Union Facilities Operating	0	0.00	62,665	2.00	20,740	0	83,405	0	83,405
TOTAL	0	0.00	1,195,063	21.28	284,210	0	1,479,273	-15,805	1,463,468

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
22-4201-0007 VCSA-Peer Financial Education Project	0	0.00	38,992	1.00	5,882	0	44,874	8,861	53,735
22-4201-0008 VCSA Admin Overhead Funds	0	0.00	72,828	1.06	38,696	0	111,524	0	111,524
22-4205-0001 Greek Affairs-Revolving	0	0.00	92,188	1.00	21,788	0	113,976	0	113,976
22-4213-0001 Office of Student Conduct	0	0.00	227,330	4.00	61,119	0	288,449	0	288,449
22-4214-0001 VCSA Other Student Services	0	0.00	131,495	1.70	53,280	0	184,775	0	184,775
22-4214-0002 Student Serv Disab-Community Events	0	0.00	154,484	3.00	65,975	0	220,459	0	220,459
TOTAL	0	0.00	717,317	11.77	246,740	0	964,057	8,861	972,918

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
24-4210-0019041 US ED 11-12 NE Neb Upward Bound	0	0.00	23,444	1.00	0	0	23,444	0	23,444
24-4210-0022041 US ED 15-16 Admin Talent Search Prg	0	0.00	8,214	0.25	4,573	0	12,787	0	12,787
24-4210-0023031 US Ed 15-16 Classic Upward Bound	0	0.00	8,214	0.25	1,710	0	9,924	0	9,924

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 42 Student Services

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
24-4210-0023041 US Ed 16-17 Classic Upward Bound	0	0.00	72,535	1.59	8,244	0	80,779	0	80,779
24-4210-0024031 US Ed 15-16 Upward Bound Math/Science	0	0.00	8,214	0.25	1,477	0	9,691	0	9,691
24-4210-0024041 US Ed 16-17 Upward Bound Math/Science	0	0.00	74,213	1.59	8,692	0	82,905	0	82,905
24-4210-0025001 US ED 2015-16 Student Support Serv TRIO-	0	0.00	8,214	0.25	4,616	0	12,830	0	12,830
24-4210-0025002 US ED 2016-17 Student Support Serv TRIO-	0	0.00	194,568	3.83	24,320	0	218,888	0	218,888
24-4210-0025023 US ED 2016-17 SSS TRIO-IT	0	0.00	61,054	1.00	1,209	0	62,263	0	62,263
24-4210-0026001 US ED 16-17 Admin Talent Search Prg	0	0.00	225,494	4.89	23,920	0	249,414	0	249,414
TOTAL	0	0.00	684,164	14.89	78,761	0	762,925	0	762,925

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
27-4207-0001001 Sherwood Fdn Admin Scholarship Pgm	0	0.00	289,217	6.63	0	0	289,217	0	289,217
27-4211-0001001 Un Fdn-Short Term Loan Counseling Fd	0	0.00	60,383	2.00	8,040	0	68,423	0	68,423
TOTAL	0	0.00	349,600	8.63	8,040	0	357,640	0	357,640

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
23-4201-0001 VCSA-Diversion Pgm	0	0.00	71,043	1.00	26,183	0	97,226	15,000	112,226
23-4212-0001 University Health Service	0	0.00	0	0.00	0	0	0	10,000,000	10,000,000
23-4215-0004 NU Nebraska Unions	0	0.00	0	0.00	0	0	0	75,000	75,000
23-4215-0005 NU Equipment Reserve Account	0	0.00	0	0.00	0	0	0	100,000	100,000
23-4215-0006 NU Readership Program	0	0.00	0	0.00	0	0	0	190,000	190,000
23-4215-0007 UNL Child Care	0	0.00	1,325,730	26.50	270,425	0	1,596,155	434,287	2,030,442
23-4215-1100 NU City Administration	0	0.00	178,276	2.65	60,090	0	238,366	103,155	341,521
23-4215-1101 NU Student Organizations Financial Serv	0	0.00	65,390	1.88	18,093	0	83,483	9,925	93,408
23-4215-1102 NU Training & Development	0	0.00	0	0.00	0	0	0	21,000	21,000
23-4215-1103 NU Accounting	0	0.00	243,220	4.94	72,068	0	315,288	19,552	334,840
23-4215-1104 NU Comp Tech Support	0	0.00	0	0.00	0	0	0	68,900	68,900
23-4215-1211 NU City Building Operations	0	0.00	191,987	7.40	54,662	0	246,649	640,876	887,525
23-4215-1212 NU City Information Desk	0	0.00	57,709	1.58	1,854	0	59,563	7,250	66,813
23-4215-1213 NU Culture Ctr Fac	0	0.00	32,380	1.08	14,730	0	47,110	20,460	67,570
23-4215-1214 NU City Bldg Maintenance	0	0.00	130,558	3.30	51,787	0	182,345	158,190	340,535
23-4215-1215 NU City Custodial/Setups	0	0.00	329,579	10.00	86,685	0	416,264	38,450	454,714
23-4215-1216 NU City Reservations	0	0.00	89,063	2.00	37,280	0	126,343	7,150	133,493
23-4215-1217 NU City Cash Office	0	0.00	9,783	0.25	4,180	0	13,963	2,000	15,963
23-4215-1219 NU City Starbucks	0	0.00	177,260	3.25	18,161	0	195,421	289,050	484,471
23-4215-1311 NU SI Student Involvement	0	0.00	195,016	3.83	60,174	0	255,190	106,450	361,640
23-4215-1312 CE Leadership Development	0	0.00	91,228	1.50	18,395	0	109,623	5,900	115,523
23-4215-1313 NU SI Gender Programs	0	0.00	85,713	2.00	12,464	0	98,177	32,527	130,704
23-4215-1314 NU JGMC Administration	0	0.00	198,130	1.81	41,821	0	239,951	120,925	360,876
23-4215-1315 NU SI Information Strategies	0	0.00	117,084	2.75	25,060	0	142,144	9,650	151,794
23-4215-1316 CE Service Learning	0	0.00	97,498	1.75	17,822	0	115,320	7,000	122,320
23-4215-1317 Civic Engagement Admin	0	0.00	26,747	0.23	6,790	0	33,537	24,400	57,937
23-4215-1318 NU SI Std Organizations	0	0.00	101,045	3.17	26,001	0	127,046	18,675	145,721
23-4215-1322 NU SI LGBTQA Programs	0	0.00	94,098	1.20	22,662	0	116,760	14,000	130,760
23-4215-1325 NU East SI Programs	0	0.00	96,821	2.25	25,734	0	122,555	10,805	133,360
23-4215-1400 NEU East Administration	0	0.00	102,403	2.00	42,760	0	145,163	8,075	153,238
23-4215-1411 NEU East Building Operations	0	0.00	35,000	2.25	464	0	35,464	313,787	349,251

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

SUBPROGRAM #/NAME: 42 Student Services

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
23-4215-1412	0	0.00	22,000	1.00	624	0	22,624	54,485	77,109
23-4215-1414	0	0.00	70,922	1.75	28,310	0	99,232	62,000	161,232
23-4215-1415	0	0.00	114,880	3.50	46,018	0	160,898	14,000	174,898
23-4215-1416	0	0.00	35,222	1.00	19,769	0	54,991	2,500	57,491
23-4215-1417	0	0.00	67,111	2.00	13,283	0	80,394	980	81,374
23-4215-1500	0	0.00	0	0.00	0	0	0	1,000	1,000
23-4215-1511	0	0.00	0	0.00	0	0	0	500	500
23-4215-1612	0	0.00	121,548	3.00	62,095	0	183,643	335,500	519,143
23-4215-1613	0	0.00	16,519	0.00	16,651	0	33,170	151,100	184,270
23-4215-1614	0	0.00	162,058	4.75	168,218	0	330,276	357,500	687,776
23-4215-1810	0	0.00	4,735	0.10	2,126	0	6,861	2,225	9,086
23-4215-1820	0	0.00	30,899	1.25	3,772	0	34,671	17,975	52,646
23-4215-2337	0	0.00	13,102	0.00	0	0	13,102	34,700	47,802
23-4216-0001	0	0.00	4,382,624	146.66	964,256	0	5,346,880	5,143,530	10,490,410
TOTAL	0	0.00	9,184,381	255.57	2,341,467	0	11,525,848	19,050,434	30,576,282
SUB PROGRAM TOTAL	0	0	12,130,525	312	2,959,218	0	15,089,743	19,043,490	34,133,233

SUBPROGRAM #/NAME: 43 Business and Finance

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
21-4301-0001	0	0.00	541,594	3.00	101,207	0	642,801	11,149	653,950
21-4307-0001	0	0.00	0	0.00	0	0	0	42,611	42,611
21-4307-0003	0	0.00	0	0.00	0	0	0	15,227	15,227
21-4308-0001	0	0.00	577,954	8.99	175,233	0	753,187	73,977	827,164
21-4310-0001	0	0.00	253,900	2.00	56,285	0	310,185	8,459	318,644
21-4311-0001	0	0.00	1,190,496	20.64	320,340	0	1,510,836	57,485	1,568,321
21-4312-0001	0	0.00	226,262	3.00	52,123	0	278,385	5,415	283,800
21-4313-0001	0	0.00	260,005	5.00	72,419	0	332,424	28,657	361,081
21-4314-0001	0	0.00	498,495	8.40	147,534	0	646,029	28,518	674,547
21-4316-0001	0	0.00	540,939	12.00	174,829	0	715,768	5,338	721,106
21-4318-0001	0	0.00	577,033	7.70	112,906	0	689,939	50,000	739,939
21-4325-0001	0	0.00	239,640	2.45	63,726	0	303,366	0	303,366
21-4326-0001	0	0.00	681,048	10.22	156,908	0	837,956	19,681	857,637
21-4326-0002	0	0.00	0	0.00	0	0	0	302,879	302,879
21-4327-0001	0	0.00	87,382	2.00	34,822	0	122,204	442	122,646
21-4327-0002	0	0.00	51,478	1.64	15,230	0	66,708	31,581	98,289
21-4328-0001	0	0.00	351,498	7.50	97,062	0	448,560	40,960	489,520
21-4340-0001	0	0.00	661,402	9.95	192,688	0	854,090	196,638	1,050,728
21-4340-0004	0	0.00	98,308	1.50	25,938	0	124,246	0	124,246
21-4360-0001	0	0.00	802,778	7.70	131,352	0	934,130	134,767	1,068,897
21-4360-1002	0	0.00	0	0.00	0	0	0	80,000	80,000
21-4360-1003	0	0.00	121,553	2.00	20,465	0	142,018	43,350	185,368
21-4360-1004	0	0.00	53,669	1.00	9,427	0	63,096	0	63,096
21-4360-1005	0	0.00	1,717,583	28.00	458,689	0	2,176,272	0	2,176,272
21-4360-1006	0	0.00	244,085	4.00	61,667	0	305,752	0	305,752
21-4360-1007	0	0.00	367,417	8.76	105,263	0	472,680	0	472,680
21-4360-1008	0	0.00	58,419	1.00	23,930	0	82,349	0	82,349

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 43 Business and Finance

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-4360-1009	0	0.00	117,108	3.00	51,800	0	168,908	0	168,908
21-4360-1010	0	0.00	68,388	0.90	23,954	0	92,342	28,500	120,842
21-4360-1011	0	0.00	50,421	1.00	13,427	0	63,848	0	63,848
21-4360-1012	0	0.00	0	0.00	0	0	0	50,000	50,000
21-4370-0001	0	0.00	1,399,084	20.65	374,765	0	1,773,849	131,780	1,905,629
21-4370-1005	0	0.00	0	0.00	0	0	0	28,489	28,489
21-4399-0008	0	0.00	1,061,019	0.00	0	0	1,061,019	301,684	1,362,703
21-4399-0010	0	0.00	596,740	0.00	0	0	596,740	0	596,740
TOTAL	0	0.00	13,495,698	184.00	3,073,989	0	16,569,687	1,717,587	18,287,274

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-4360-0001	0	0.00	556,640	15.20	142,146	0	698,786	71,000	769,786
22-4360-0004	0	0.00	33,787	0.80	61,169	0	94,956	0	94,956
22-4360-0005	0	0.00	89,924	1.54	31,907	0	121,831	44,000	165,831
22-4360-0010	0	0.00	49,620	1.10	0	0	49,620	0	49,620
TOTAL	0	0.00	729,971	18.64	235,222	0	965,193	115,000	1,080,193

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-4360-0013001	0	0.00	56,181	1.00	0	0	56,181	0	56,181
TOTAL	0	0.00	56,181	1.00	0	0	56,181	0	56,181

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-4308-0001	0	0.00	79,647	1.36	14,642	0	94,289	18,221	112,510
23-4309-0002	0	0.00	0	0.00	0	0	0	584,506	584,506
23-4310-0002	0	0.00	74,494	1.46	10,489	0	84,983	0	84,983
23-4325-0002	0	0.00	0	0.00	0	0	0	455,000	455,000
23-4325-0004	0	0.00	216,497	2.55	69,567	0	286,064	11,503,160	11,789,224
23-4325-0005	0	0.00	171,113	4.50	74,405	0	245,518	57,000	302,518
23-4326-0001	0	0.00	222,346	3.66	52,834	0	275,180	0	275,180
23-4328-0001	0	0.00	129,556	3.37	55,202	0	184,758	2,251,470	2,436,228
23-4332-0001	0	0.00	767,792	13.75	204,412	0	972,204	1,227,291	2,199,495
23-4332-0002	0	0.00	75,317	0.50	8,262	0	83,579	98,800	182,379
23-4332-0003	0	0.00	25,599	1.00	15,244	0	40,843	155,600	196,443
23-4332-0004	0	0.00	154,022	0.75	18,381	0	172,403	638,900	811,303
23-4332-0005	0	0.00	0	0.00	0	0	0	101,000	101,000
23-4333-0001	0	0.00	206,873	5.53	76,734	0	283,607	2,022,922	2,306,529
23-4333-0002	0	0.00	0	0.00	0	0	0	806,692	806,692
23-4333-0007	0	0.00	322,172	7.50	86,492	0	408,664	0	408,664
23-4334-0001	0	0.00	920,161	19.48	285,622	0	1,205,783	1,807,151	3,012,934
23-4334-0002	0	0.00	0	0.00	0	0	0	18,699	18,699
23-4334-0003	0	0.00	103,019	1.80	34,296	0	137,315	1,067,000	1,204,315
23-4334-0004	0	0.00	122,837	3.70	54,581	0	177,418	358,600	536,018
23-4334-0005	0	0.00	0	0.00	0	0	0	12,400	12,400

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 43 Business and Finance

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
23-4334-0006 Prnt Serv-East Union Copy Center	0	0.00	60,102	1.70	13,411	0	73,513	104,000	177,513
23-4335-0001 Courier/Delivery Services	0	0.00	49,615	4.80	5,770	0	55,385	20,166	75,551
23-4336-0001 Moving Services	0	0.00	58,370	1.36	26,110	0	84,480	40,988	125,468
23-4337-0001 Stores - Central Operations	0	0.00	70,798	2.95	23,390	0	94,188	22,198	116,386
23-4337-0005 Univ Stores-Comm Fares	0	0.00	0	0.00	0	0	0	7,600,000	7,600,000
23-4337-0006 Univ Stores-Freight	0	0.00	0	0.00	0	0	0	69,000	69,000
23-4337-0009 Univ Stores-Health Care/Drug Testing	0	0.00	0	0.00	0	0	0	30,000	30,000
23-4340-0001 Environmental Health Safety	0	0.00	194,198	4.00	15,442	0	209,640	35,000	244,640
23-4342-0001 Student ID office	0	0.00	81,795	2.00	33,369	0	115,164	126,620	241,784
23-4342-0002 NCard Charge Service Fee	0	0.00	100,240	1.50	31,401	0	131,641	0	131,641
23-4342-0003 NCard Equipment	0	0.00	71,555	2.00	11,604	0	83,159	114,000	197,159
23-4342-0004 Ncard-Passport Processing	0	0.00	70,370	2.00	24,793	0	95,163	0	95,163
TOTAL	0	0.00	4,348,488	93.22	1,246,453	0	5,594,941	31,346,384	36,941,325
SUB PROGRAM TOTAL	0	0	18,630,338	297	4,555,664	0	23,186,002	33,178,971	56,364,973

SUBPROGRAM #/NAME: 44 General Expense

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
21-4405-0001 Campus Planning & Space Management	0	0.00	323,023	4.50	62,278	0	385,301	21,540	406,841
21-4406-0001 Institutional Equity and Compliance	0	0.00	531,531	7.00	134,751	0	666,282	81,275	747,557
21-4406-0002 Affirmative Action-Accomm Res Cnt	0	0.00	0	0.00	0	0	0	8,000	8,000
21-4408-0001 Public Relations-News & Info	0	0.00	1,200,751	16.74	333,207	0	1,533,958	3,702	1,537,660
21-4408-0002 Public Relations-Speakers Bureau	0	0.00	0	0.00	0	0	0	7,000	7,000
21-4408-0004 Special Events	0	0.00	0	0.00	0	0	0	58,000	58,000
21-4408-0005 PR-Van Brunt Visitor's Center	0	0.00	26,274	0.50	11,295	0	37,569	0	37,569
21-4408-0006 Pub Rel-Student Sponsored Events	0	0.00	0	0.00	0	0	0	10,000	10,000
21-4408-1001 Public Relations-Natl News Media	0	0.00	0	0.00	0	0	0	42,000	42,000
21-4409-0002 Publications Management-Publications	0	0.00	319,094	6.21	121,382	0	440,476	11,289	451,765
21-4409-0003 Publ & Photog-Insti Publications	0	0.00	6,931	0.22	1,052	0	7,983	22	8,005
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	375,106	375,106
21-4423-0001 Special Retirement Cost	0	0.00	308,521	0.00	0	0	308,521	0	308,521
21-4424-0001 Unemployment Compensation	0	0.00	0	0.00	85,000	0	85,000	0	85,000
21-4424-0002 Workers Compensation	0	0.00	0	0.00	761,803	0	761,803	0	761,803
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	0	0	0	400,000	400,000
21-4428-0001 Fire & Ext Coverage Ins	0	0.00	0	0.00	0	0	0	857,789	857,789
TOTAL	0	0.00	2,716,125	35.16	1,510,768	0	4,226,893	2,667,315	6,894,208

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
22-4408-0001 PR - Integrated Marketing Plan	0	0.00	118,120	1.59	23,817	0	141,937	0	141,937
22-4408-0002 Public Relations-Video Services	0	0.00	36,519	0.75	8,127	0	44,646	0	44,646
22-4408-0003 PR-Visitor's Center-Revolving	0	0.00	26,274	0.50	9,582	0	35,856	0	35,856

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 44 General Expense

UNL-State General Fund-711 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-4408-0004 PR-Scarlet-Revolving	0	0.00	0	0.00	0	0	0	32,000	32,000
22-4408-0005 PR-Univ Comm-Internet/Interactive Media	0	0.00	157,051	2.66	42,754	0	199,805	0	199,805
22-4408-1001 PR-Digital Signage Service Center	0	0.00	16,822	0.25	3,394	0	20,216	0	20,216
22-4426-0001 Misc General Expense Inv Inc Fund 5511	0	0.00	0	0.00	0	0	0	4,200,000	4,200,000
22-4426-0008 Misc Exp-Law College/Athletic Support	103,066	0.50	17,270	0.50	14,527	0	134,863	0	134,863
TOTAL	103,066	0.50	372,056	6.25	102,201	0	577,323	4,232,000	4,809,323

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-4408-0001 Univ Comm-UNL Marketplace	0	0.00	22,556	0.59	10,263	0	32,819	0	32,819
23-4410-0001 Publications-Photography	0	0.00	29,868	0.75	6,375	0	36,243	19,672	55,915
23-4410-0002 Publications/Photography Graphic Dsgn	0	0.00	144,952	3.90	28,067	0	173,019	18,000	191,019
23-4410-0005 Publ-Student Directory	0	0.00	0	0.00	0	0	0	20,000	20,000
TOTAL	0	0.00	197,376	5.24	44,705	0	242,081	57,672	299,753

SUB PROGRAM TOTAL 103,066 1 3,285,557 47 1,657,674 0 5,046,297 6,956,987 12,003,284

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

SUBPROGRAM #/NAME: 58 Innovation Campus

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-5801-0001 NIC Innovation Studio Position	0	0.00	59,015	1.00	28,514	0	87,529	0	87,529
TOTAL	0	0.00	59,015	1.00	28,514	0	87,529	0	87,529

SUB PROGRAM TOTAL 0 0 59,015 1 28,514 0 87,529 0 87,529

SUBPROGRAM #/NAME: 74 Agency Funds

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-7407-0001001 Vision Maker Media	0	0.00	393,011	7.50	78,122	0	471,133	0	471,133
26-7407-0044001 WAPOR Ranae Reis	0	0.00	39,328	0.75	10,172	0	49,500	0	49,500
TOTAL	0	0.00	432,339	8.25	88,294	0	520,633	0	520,633

SUB PROGRAM TOTAL 0 0 432,339 8 88,294 0 520,633 0 520,633

SUBPROGRAM #/NAME: 75 Student Housing

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-7501-0001 University Housing Central Housing Adm	0	0.00	1,169,224	17.50	0	0	1,169,224	2,282,862	3,452,086
23-7501-0401 Cntl Hsg Adm-Facilities	0	0.00	667,620	12.00	189,745	0	857,365	0	857,365
23-7501-0501 Cntl Hsg Adm-Dining	0	0.00	424,741	6.00	115,382	0	540,123	0	540,123
23-7501-0701 Cntl Hsg Adm-Res Life	0	0.00	631,077	11.00	227,027	0	858,104	0	858,104

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

SUBPROGRAM #/NAME: 75 Student Housing

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
23-7501-0711	Cntl Hsg Adm-Learning Communities	0	0.00	90,069	2.00	26,453	0	116,522	0	116,522
23-7501-0721	International Studies-Housing	0	0.00	40,095	1.00	8,645	0	48,740	0	48,740
23-7501-0801	Cntl Hsg Adm-Administration	0	0.00	233,000	3.00	53,577	0	286,577	0	286,577
23-7501-0811	Cntl Hsg Adm-Summer Conf	0	0.00	227,816	4.00	78,731	0	306,547	0	306,547
23-7501-0821	Cntl Hsg Adm-Information Srv	0	0.00	501,267	8.00	157,588	0	658,855	0	658,855
23-7501-0831	Cntl Hsg Adm-Marketing	0	0.00	115,490	2.00	30,149	0	145,639	0	145,639
23-7501-0901	Cntl Hsg Adm-Business Srv	0	0.00	253,012	3.00	71,714	0	324,726	0	324,726
23-7501-0911	Cntl Hsg Adm-Contracts/Student Accts	0	0.00	367,279	8.50	134,062	0	501,341	0	501,341
23-7501-0921	Cntl Hsg Adm-Accounting	0	0.00	164,791	4.00	51,745	0	216,536	0	216,536
23-7501-0931	Cntl Hsg Adm-Payroll	0	0.00	146,208	3.00	53,263	0	199,471	0	199,471
23-7505-1000	Cather Pound	0	0.00	0	0.00	0	0	0	35,000	35,000
23-7505-1500	Cather Pound Neihardt-Dining	0	0.00	198,287	8.00	424,700	0	622,987	0	622,987
23-7505-1700	Cather Pound -Res Life	0	0.00	34,000	1.00	12,511	0	46,511	0	46,511
23-7505-2000	Courtyards	0	0.00	97,867	4.75	0	0	97,867	691,897	789,764
23-7505-2400	Courtyards-Facilities	0	0.00	177,925	5.00	67,592	0	245,517	0	245,517
23-7505-2700	Courtyards-Res Life	0	0.00	35,033	1.00	17,950	0	52,983	0	52,983
23-7505-3000	Neihardt	0	0.00	109,739	5.25	0	0	109,739	699,035	808,774
23-7505-3400	Neihardt-Facilities	0	0.00	253,875	7.75	103,881	0	357,756	0	357,756
23-7505-3700	Neihardt-Res Life	0	0.00	36,547	1.00	9,131	0	45,678	0	45,678
23-7507-1000	Selleck Quadrangle	0	0.00	563,074	26.33	0	0	563,074	2,887,743	3,450,817
23-7507-1400	Selleck Quad-Facilities	0	0.00	489,471	15.70	202,283	0	691,754	0	691,754
23-7507-1500	Selleck Quad-Dining	0	0.00	1,573,283	55.81	538,828	0	2,112,111	0	2,112,111
23-7507-1600	Selleck Quad-Snack Bar/C Store	0	0.00	24,532	0.75	12,090	0	36,622	0	36,622
23-7507-1700	Selleck Quad-Res Life	0	0.00	71,329	2.00	20,957	0	92,286	0	92,286
23-7509-1000	Burr Fedde Halls	0	0.00	193,649	9.00	0	0	193,649	1,457,668	1,651,317
23-7509-1400	Burr Fedde Halls-Facilities	0	0.00	82,282	3.00	176,086	0	258,368	0	258,368
23-7509-1700	Burr Fedde Halls-Res Life	0	0.00	19,569	0.50	25,820	0	45,389	0	45,389
23-7511-1000	Abel Sandoz Halls	0	0.00	740,767	34.50	0	0	740,767	3,904,611	4,645,378
23-7511-1400	Abel Sandoz Facilities	0	0.00	784,150	25.50	303,585	0	1,087,735	0	1,087,735
23-7511-1500	Abel Sandoz Dining-Academic	0	0.00	1,180,320	39.75	467,533	0	1,647,853	0	1,647,853
23-7511-1600	Abel Sandoz Snack Bar	0	0.00	24,532	0.75	12,526	0	37,058	0	37,058
23-7511-1700	Abel Sandoz Residence Life	0	0.00	149,274	4.00	58,025	0	207,299	0	207,299
23-7513-1000	Harper Shramm Smith Halls	0	0.00	669,169	31.00	0	0	669,169	3,811,141	4,480,310
23-7513-1400	Harper Shramm Smith-Facilities	0	0.00	648,847	21.00	267,687	0	916,534	0	916,534
23-7513-1500	Harper Shramm Smith-Dining	0	0.00	1,134,613	38.83	467,679	0	1,602,292	0	1,602,292
23-7513-1700	Harper Shramm Smith-Res Life	0	0.00	145,121	4.00	52,516	0	197,637	0	197,637
23-7513-2000	Village	0	0.00	128,087	6.00	0	0	128,087	1,215,693	1,343,780
23-7513-2400	Village-Facilities	0	0.00	224,124	6.50	86,351	0	310,475	0	310,475
23-7513-2600	Village-Snack Bar/C Store	0	0.00	53,167	1.75	19,291	0	72,458	0	72,458
23-7513-2700	Village-Res Life	0	0.00	36,381	1.00	9,678	0	46,059	0	46,059
23-7515-1000	Love Coop Hall	0	0.00	2,648	0.15	0	0	2,648	69,509	72,157
23-7515-1400	Love Coop-Facilities	0	0.00	3,841	0.05	28	0	3,869	0	3,869
23-7515-1700	Love Coop-Res Life	0	0.00	11,580	0.25	11	0	11,591	0	11,591
23-7517-1000	Husker Hall	0	0.00	26,195	1.25	0	0	26,195	99,115	125,310
23-7517-1400	Husker Hall-Facilities	0	0.00	22,932	0.50	162	0	23,094	0	23,094
23-7519-1002	Univ Apts-U Street Apts	0	0.00	0	0.00	0	0	0	73,072	73,072
23-7519-1003	Univ Apts-Vine Street Apts	0	0.00	0	0.00	0	0	0	158,838	158,838
23-7519-1402	Univ Apts-U Street Apts-Facilities	0	0.00	38,354	0.80	162	0	38,516	0	38,516
23-7519-1403	Univ Apts-Vine Street Apts-Facilities	0	0.00	68,803	1.50	486	0	69,289	0	69,289
23-7521-1000	Colonial Terrace	0	0.00	0	0.00	0	0	0	98,158	98,158
23-7521-1400	Colonial Terrace-Facilities	0	0.00	46,267	0.90	277	0	46,544	0	46,544

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 75 Student Housing

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
23-7525-1000	Kauffman Residential Center	0	0.00	31,180	1.50	0	0	31,180	383,093	414,273
23-7525-1400	Kauffman Residential Cnt-Facilities	0	0.00	90,589	2.55	36,757	0	127,346	0	127,346
23-7525-1700	Kauffman Residential Cnt-Res Life	0	0.00	34,786	1.00	11,345	0	46,131	0	46,131
23-7527-1000	Knoll Res Center	0	0.00	675,771	31.15	0	0	675,771	3,602,681	4,278,452
23-7527-1400	Knoll Res Center-Facilities	0	0.00	927,350	31.58	224,321	0	1,151,671	0	1,151,671
23-7527-1500	Knoll Res Cnt-Willa Cather Dining	0	0.00	955,275	30.16	0	0	955,275	0	955,275
23-7527-1600	Knoll Res Center-C Store	0	0.00	62,945	1.75	29,638	0	92,583	0	92,583
23-7527-1700	Knoll Res Center-Res Life	0	0.00	143,340	4.00	43,198	0	186,538	0	186,538
23-7529-1000	Massengale Res Cnt	0	0.00	338,949	15.00	0	0	338,949	1,127,948	1,466,897
23-7529-1400	Massengale Res Cnt-Facilities	0	0.00	251,216	6.50	0	0	251,216	0	251,216
23-7529-1500	Massengale Res Cnt-Dining	0	0.00	494,184	15.75	0	0	494,184	0	494,184
23-7529-1700	Massengale Res Cnt-Res Life	0	0.00	90,988	2.50	0	0	90,988	0	90,988
23-7574-0001	Food Stores-	0	0.00	0	0.00	0	0	0	7,500	7,500
TOTAL		0	0.00	19,227,896	595.26	4,901,166	0	24,129,062	22,605,564	46,734,626
SUB PROGRAM TOTAL		0	0	19,227,896	595	4,901,166	0	24,129,062	22,605,564	46,734,626

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
23-7701-0006	Ath-NCAA/Big Ten Student Support Pgms	0	0.00	0	0.00	0	0	540,000	540,000	540,000
23-7701-0009	NE Athl Performance Lab (NAPL)	32,531	0.50	375,142	4.10	81,134	0	488,807	310,424	799,231
23-7701-1100	Business Office	0	0.00	961,859	12.00	235,834	0	1,197,693	43,990	1,241,683
23-7701-1101	Administration	0	0.00	2,870,177	15.75	352,279	0	3,222,456	11,419,617	14,642,073
23-7701-1103	Communications	0	0.00	995,481	17.00	290,194	0	1,285,675	448,382	1,734,057
23-7701-1104	Fac Capital Proj and Constr	0	0.00	365,398	7.00	116,533	0	481,931	278,607	760,538
23-7701-1105	Concessions	0	0.00	389,822	2.00	66,746	0	456,568	2,295,599	2,752,167
23-7701-1106	Development	0	0.00	0	0.00	0	0	0	722,144	722,144
23-7701-1110	Athletic Medicine	83,812	1.28	1,716,719	18.45	365,503	0	2,166,034	1,099,701	3,265,735
23-7701-1111	Athl-Lewis Training Table	0	0.00	842,449	17.25	208,989	0	1,051,438	1,370,067	2,421,505
23-7701-1112	Performance Nutrition	0	0.00	179,914	3.00	55,115	0	235,029	714,309	949,338
23-7701-1114	Events	0	0.00	774,367	15.50	183,861	0	958,228	201,008	1,159,236
23-7701-1115	Administration Reserve	0	0.00	2,852,868	0.00	0	0	2,852,868	11,914,888	14,767,756
23-7701-1117	Equipment	0	0.00	292,017	5.00	67,697	0	359,714	185,053	544,767
23-7701-1118	Huskervision	0	0.00	669,764	8.15	157,444	0	827,208	746,142	1,573,350
23-7701-1119	Computing Services	0	0.00	307,545	4.00	80,418	0	387,963	982,500	1,370,463
23-7701-1200	Bowl	0	0.00	0	0.00	0	0	0	2,250,000	2,250,000
23-7701-1201	Football	0	0.00	8,533,617	25.00	1,012,230	0	9,545,847	15,752,850	25,298,697
23-7701-1202	Basketball, Men's	0	0.00	3,350,243	9.00	312,728	0	3,662,971	3,798,064	7,461,035
23-7701-1203	Track	0	0.00	893,036	8.00	203,237	0	1,096,273	2,990,952	4,087,225
23-7701-1204	Baseball	0	0.00	713,257	6.00	143,187	0	856,444	1,628,918	2,485,362
23-7701-1205	Wrestling	0	0.00	394,721	4.60	90,913	0	485,634	832,651	1,318,285
23-7701-1206	Swimming	0	0.00	243,422	3.50	89,963	0	333,385	1,031,864	1,365,249
23-7701-1207	Gymnastics, Men's	0	0.00	190,527	3.50	54,363	0	244,890	566,239	811,129
23-7701-1208	Tennis, Men's	0	0.00	136,100	2.20	38,311	0	174,411	494,950	669,361
23-7701-1209	Golf, Men's	0	0.00	146,792	2.50	53,608	0	200,400	433,352	633,752
23-7701-1210	Performance	0	0.00	1,344,896	17.00	313,763	0	1,658,659	77,496	1,736,155
23-7701-1402	Basketball, Women's	0	0.00	1,212,897	7.00	190,112	0	1,403,009	2,683,867	4,086,876

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-7701-1404 Softball	0	0.00	509,027	4.50	95,217	0	604,244	1,120,664	1,724,908
23-7701-1405 Volleyball	0	0.00	927,467	4.00	107,473	0	1,034,940	1,399,419	2,434,359
23-7701-1407 Gymnastics, Women's	0	0.00	309,654	3.50	67,822	0	377,476	965,503	1,342,979
23-7701-1408 Tennis, Women's	0	0.00	163,630	2.20	46,554	0	210,184	591,215	801,399
23-7701-1409 Golf, Women's	0	0.00	162,861	2.00	37,961	0	200,822	406,435	607,257
23-7701-1410 Ticketing and Engagement	0	0.00	1,667,246	22.00	386,321	0	2,053,567	1,650,877	3,704,444
23-7701-1411 Academics	0	0.00	987,898	12.00	248,660	0	1,236,558	459,037	1,695,595
23-7701-1412 Compliance	0	0.00	528,685	8.00	165,694	0	694,379	36,989	731,368
23-7701-1413 Bowling	0	0.00	148,356	2.00	52,266	0	200,622	421,270	621,892
23-7701-1414 Rifle	0	0.00	133,392	2.50	28,768	0	162,160	296,179	458,339
23-7701-1415 Life Skills	0	0.00	425,205	6.00	100,179	0	525,384	786,571	1,311,955
23-7701-1501 Soccer	0	0.00	389,977	3.85	76,208	0	466,185	1,109,848	1,576,033
23-7701-1502 Sports Center	0	0.00	667,524	16.00	202,922	0	870,446	1,651,912	2,522,358
23-7701-1503 Haymarket Park	0	0.00	0	0.00	0	0	0	879,100	879,100
23-7701-1504 Memorial Stadium	0	0.00	502,229	9.00	158,087	0	660,316	4,396,052	5,056,368
23-7701-1505 Soccer/Tennis Facility	0	0.00	118,720	3.00	26,592	0	145,312	335,323	480,635
23-7701-1510 Marketing	0	0.00	690,769	7.00	164,385	0	855,154	1,274,641	2,129,795
23-7701-1511 Spirit Squad	0	0.00	91,603	2.00	41,956	0	133,559	157,814	291,373
23-7701-1512 Hosted Events	0	0.00	0	0.00	0	0	0	111,000	111,000
23-7701-1514 Post Season Hosted Events	0	0.00	0	0.00	0	0	0	59,500	59,500
TOTAL	116,343	1.78	39,177,273	327.05	6,771,227	0	46,064,843	83,922,983	129,987,826
SUB PROGRAM TOTAL	116,343	2	39,177,273	327	6,771,227	0	46,064,843	83,922,983	129,987,826

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-7905-1002 Univ Press-Production (PR)	0	0.00	75,340	1.66	24,036	0	99,376	0	99,376
21-7905-1003 Univ Press-Sales (SL)	0	0.00	74,432	2.00	23,826	0	98,258	0	98,258
21-7905-1008 Univ Press Acquisition (AQ)	0	0.00	171,545	4.00	89,652	0	261,197	0	261,197
21-7920-0001 Lied UNL Program Support	0	0.00	0	0.00	0	0	0	25,000	25,000
TOTAL	0	0.00	321,317	7.66	137,514	0	458,831	25,000	483,831

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	299,666	7.00	79,733	0	379,399	0	379,399
23-7905-1002 Univ Press-Production (PR)	0	0.00	208,285	5.34	67,422	0	275,707	0	275,707
23-7905-1003 Univ Press Sales (SL)	0	0.00	254,706	5.50	60,741	0	315,447	0	315,447
23-7905-1006 Univ Press-Directorship (DR)	0	0.00	328,650	2.50	71,213	0	399,863	0	399,863
23-7905-1007 Univ Press Business (BS)	0	0.00	142,752	3.15	35,075	0	177,827	0	177,827
23-7905-1008 Univ Press Acquisition (AQ)	0	0.00	383,653	6.50	99,193	0	482,846	0	482,846
23-7905-1009 Univ Press Journals (JR)	0	0.00	325,740	7.50	84,778	0	410,518	0	410,518
23-7905-1014 Univ Press Technology (IT)	0	0.00	97,155	2.00	35,573	0	132,728	0	132,728
23-7920-0001 Lied Center - Administration	0	0.00	277,125	4.30	109,974	0	387,099	127,000	514,099
23-7920-0004 Lied -Marketing/Audience Dev	0	0.00	155,881	3.00	53,940	0	209,821	900	210,721
23-7920-0005 Lied Center Fundraising/Development	0	0.00	136,834	3.00	24,079	0	160,913	17,300	178,213

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

SUBPROGRAM #/NAME: 79 Other Auxiliary Enterprises

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
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	325,308	6.75	113,336	0	438,644	109,500	548,144
23-7920-0010 LIED-Educational & Creative Initiatives	0	0.00	42,271	0.50	14,090	0	56,361	7,850	64,211
23-7920-0014 Lied-Custodial Srv	0	0.00	231,476	5.75	77,150	0	308,626	0	308,626
23-7920-1001 Lied Center Ticket Office	0	0.00	170,405	7.00	44,466	0	214,871	39,000	253,871
23-7920-1002 Lied Center Adventure	0	0.00	74,692	1.63	17,839	0	92,531	164,300	256,831
23-7920-1025 Lied Center Front of House	0	0.00	99,344	2.00	14,998	0	114,342	6,500	120,842
23-7920-1026 Lied Center Information Services	0	0.00	60,927	1.00	25,724	0	86,651	40,000	126,651
23-7920-1027 Lied Center Rentals	0	0.00	47,772	1.00	13,823	0	61,595	0	61,595
TOTAL	0	0.00	3,662,642	75.42	1,043,147	0	4,705,789	6,268,771	10,974,560
SUB PROGRAM TOTAL	0	0	3,983,959	83	1,180,661	0	5,164,620	6,293,771	11,458,391

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
24-9839-0010 Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,965,449	1,965,449
24-9839-0020 Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	12,795,634	12,795,634
24-9839-0030 Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	557,736	557,736
24-9839-0040 Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	197,861	197,861
24-9839-0050 Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,236,565	1,236,565
24-9839-0080 Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	121,539,029	121,539,029
24-9839-7410 Agency-Anticipated Activity	0	0.00	0	0.00	0	0	0	9,302,300	9,302,300
TOTAL	0	0.00	0	0.00	0	0	0	147,594,574	147,594,574

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
25-9839-0010 Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	893,813	893,813
25-9839-0020 Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	39,625,706	39,625,706
25-9839-0030 Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	989,714	989,714
25-9839-0040 Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	1,622,240	1,622,240
25-9839-0050 Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	336,333	336,333
25-9839-0080 Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	170,615	170,615
25-9839-7410 Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	178,820	178,820
TOTAL	0	0.00	0	0.00	0	0	0	43,817,241	43,817,241

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
26-9839-0010 Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	4,635,079	4,635,079
26-9839-0020 Research-Anticipated Activity	0	0.00	0	0.00	0	0	0	27,065,760	27,065,760
26-9839-0030 Public Service-Anticipated Activity	0	0.00	0	0.00	0	0	0	6,746,114	6,746,114
26-9839-0040 Academic Support-Anticipated Activity	0	0.00	0	0.00	0	0	0	934,443	934,443
26-9839-0050 Student Services-Anticipated Activity	0	0.00	0	0.00	0	0	0	32,750	32,750
26-9839-0080 Student Financial Support-Anticipated Ac	0	0.00	0	0.00	0	0	0	324,367	324,367
26-9839-7410 Instruction-Anticipated Activity	0	0.00	0	0.00	0	0	0	16,872,348	16,872,348

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-9839-0010	0	0.00	0	0.00	0	0	0	6,525,734	6,525,734
27-9839-0020	0	0.00	0	0.00	0	0	0	1,849,385	1,849,385
27-9839-0030	0	0.00	0	0.00	0	0	0	5,623,702	5,623,702
27-9839-0040	0	0.00	0	0.00	0	0	0	1,910,976	1,910,976
27-9839-0050	0	0.00	0	0.00	0	0	0	46,784	46,784
27-9839-0060	0	0.00	0	0.00	0	0	0	29,719	29,719
27-9839-0080	0	0.00	0	0.00	0	0	0	24,964,317	24,964,317
TOTAL	0	0.00	0	0.00	0	0	0	97,561,478	97,561,478

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-9813-1009	0	0.00	1,037,938	18.50	303,466	0	1,341,404	0	1,341,404
23-9813-1010	0	0.00	144,386	2.00	36,407	0	180,793	0	180,793
23-9813-1036	0	0.00	71,181	2.00	6,017	0	77,198	0	77,198
23-9813-1039	0	0.00	1,116,699	12.48	264,871	0	1,381,570	0	1,381,570
23-9813-1150	0	0.00	301,314	3.00	73,763	0	375,077	0	375,077
23-9813-1155	0	0.00	196,665	5.50	53,058	0	249,723	0	249,723
23-9813-2150	157,207	1.00	0	0.00	29,861	0	187,068	0	187,068
23-9813-3012	0	0.00	41,718	1.00	8,328	0	50,046	0	50,046
23-9813-3013	0	0.00	51,939	1.50	5,464	0	57,403	0	57,403
23-9813-3014	0	0.00	16,043	0.50	5,780	0	21,823	0	21,823
23-9813-3015	0	0.00	339,962	6.53	104,480	0	444,442	0	444,442
23-9839-0020	0	0.00	0	0.00	0	0	0	34,962,072	34,962,072
23-9839-1020	0	0.00	0	0.00	0	0	0	17,000,000	17,000,000
TOTAL	157,207	1.00	3,317,845	53.01	891,495	0	4,366,547	51,962,072	56,328,619
SUB PROGRAM TOTAL	157,207	1	3,317,845	53	891,495	0	4,366,547	340,935,365	345,301,912

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
21-6102-0001	CASNR Dean-Operating	66,138	1.00	871,873	10.21	245,761	0	1,183,772	6,240	1,190,012
21-6102-0002	CASNR Dean-Recruitment	0	0.00	62,186	1.00	16,296	0	78,482	25,000	103,482
21-6102-0003	CASNR-Dean Retention	0	0.00	46,421	1.00	12,162	0	58,583	20,000	78,583
21-6102-0004	CASNR-Dean Placement	0	0.00	62,622	1.25	16,408	0	79,030	10,000	89,030
21-6102-0005	CASNR-Engler Agribusiness Entrep Pgm	0	0.00	179,734	1.00	47,090	0	226,824	0	226,824
21-6102-0007	CASNR-Forensic Science	91,575	0.75	65,178	1.00	41,070	0	197,823	0	197,823
21-6103-0001	CASNR-Special	0	0.00	4,723	0.50	1,237	0	5,960	514	6,474
21-6103-0002	CASNR-Instruction Improvement	0	0.00	140,800	1.72	36,890	0	177,690	7,638	185,328
21-6103-5700	CASNR Distance Ed	0	0.00	0	0.00	0	0	0	629,304	629,304
21-6111-0002	DWFI-WC Teaching	0	0.00	0	0.00	0	0	0	363	363
21-6120-0001	ALEC-Education Operating	666,940	7.65	223,387	4.23	233,266	0	1,123,593	51,121	1,174,714
21-6120-0002	ALEC-PRTLTP-Forsberg	56,516	0.50	0	0.00	14,808	0	71,324	0	71,324
21-6121-0001	Biological Systems Engineering	844,859	7.57	179,667	4.47	268,428	0	1,292,954	19,435	1,312,389
21-6121-5200	WRRRI POE-BSE Teaching	33,626	0.40	0	0.00	8,810	0	42,436	0	42,436
21-6122-0001	Agronomy -Horticulture Teaching	1,752,824	15.96	193,603	4.66	509,966	0	2,456,393	31,385	2,487,778
21-6124-0001	Agricultural Economics Teaching	796,530	6.77	198,466	2.96	260,689	0	1,255,685	19,362	1,275,047
21-6125-0001	Statistics	407,197	3.55	149,472	2.00	145,847	0	702,516	10,101	712,617
21-6126-0001	Animal Science	1,082,978	9.62	419,317	9.47	393,601	0	1,895,896	45,791	1,941,687
21-6128-0001	Entomology	268,640	2.95	72,629	1.45	89,414	0	430,683	7,290	437,973
21-6128-5200	POE-Entomology NU Teach	52,259	0.63	8,867	0.06	16,015	0	77,141	0	77,141
21-6130-0001	Biochemistry	591,878	6.05	82,398	2.11	176,661	0	850,937	8,260	859,197
21-6130-5200	POE-Biochem Teaching	12,092	0.06	23,517	0.10	9,330	0	44,939	0	44,939
21-6131-0001	Food Science & Technology	462,900	4.32	82,709	0.80	142,952	0	688,561	9,837	698,398
21-6131-0002	Food Sci & Tech-FPC Teaching	12,423	0.15	0	0.00	3,256	0	15,679	0	15,679
21-6131-0010	NWAFU Teaching (3+1 China)	130,707	1.70	0	0.00	34,244	0	164,951	0	164,951
21-6135-0001	Plant Pathology	180,179	1.81	13,239	0.12	50,676	0	244,094	1,397	245,491
21-6136-0001	NHS-Hospitality/Restrtr/Tourism Mgm Tch	0	0.00	17,520	0.50	4,590	0	22,110	0	22,110
21-6138-0001	SNR Teaching	1,142,312	11.00	229,528	3.87	359,422	0	1,731,262	21,795	1,753,057
21-6138-0005	Salaries SVY TCH	0	0.00	46,245	0.68	12,116	0	58,361	0	58,361
21-6138-0007	SNRS-Higley Teaching	29,168	0.20	0	0.00	7,642	0	36,810	0	36,810
21-6139-0001	Veterinary Biomedical Science	399,405	3.16	76,129	1.87	124,590	0	600,124	15,660	615,784
21-6139-0002	Veterinary Biomedical Sci-Vet Ed Cnt	79,776	0.70	278,181	4.21	93,785	0	451,742	97,085	548,827
21-6160-0001	Veterinary Medicine	854,729	7.50	240,612	6.45	286,981	0	1,382,322	3,181	1,385,503
21-6161-0001	Center for Grassland Studies	96,643	0.75	42,475	0.27	36,450	0	175,568	11,967	187,535
21-6161-0002	Center for Grassland Studies-PGA Prog	0	0.00	154,852	2.25	40,572	0	195,424	45,500	240,924
21-6162-0001	Plant Science-Teaching	51,440	0.37	0	0.00	13,478	0	64,918	9,000	73,918
21-6162-5200	POE - PSI Teaching	19,868	0.20	0	0.00	5,206	0	25,074	0	25,074
21-6168-0001	Plnt Hlth-Teaching	0	0.00	16,693	0.10	4,374	0	21,067	0	21,067
21-6199-0001	Budget Adjustment Permanent Budget Adj	-207,096	0.00	-62,854	0.00	-70,724	0	-340,674	0	-340,674
TOTAL		9,976,506	95.32	4,120,189	70.31	3,693,359	0	17,790,054	1,107,226	18,897,280

IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
22-6102-0001	CASNR Dean-Gen Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6102-0004	CASNR Dean-Placement	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6103-0001	CASNR-Student Tech Fee	0	0.00	13,564	0.37	3,690	0	17,254	73,156	90,410
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	54,618	0.30	0	0.00	14,857	0	69,475	40,000	109,475
22-6103-0004	CASNR GPIdea Distance Ed	0	0.00	0	0.00	0	0	0	5,000	5,000

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
	Dollar	FTE	Dollar	FTE						
22-6103-0005	CASNR Ext Ed Non-credit	0	0.00	0	0.00	0	0	120,000	120,000	
22-6120-0001	ALEC-General Activities	66,203	1.00	6,207	0.00	19,695	0	92,105	51,331	143,436
22-6121-0001	BSE Tech Fees	79,553	1.44	65,704	1.17	39,513	0	184,770	5,000	189,770
22-6121-0002	Biological System Engineering-Lab Fees	0	0.00	0	0.00	0	0	2,500	2,500	2,500
22-6121-0003	BSE Eisenhower Tch Revolving	0	0.00	0	0.00	0	0	1,250	1,250	1,250
22-6121-0005	BSE Subbiah Tch Revolving	0	0.00	0	0.00	0	0	100	100	100
22-6121-0007	BSE Meyer Tch Revolving	0	0.00	0	0.00	0	0	300	300	300
22-6121-0008	BSE Schinstock Tch Revolving	0	0.00	0	0.00	0	0	300	300	300
22-6121-0009	BSE Kocher Teachg Revolving	0	0.00	0	0.00	0	0	300	300	300
22-6121-0011	BSE Prof Fees	0	0.00	54,971	1.00	14,952	0	69,923	5,000	74,923
22-6122-0001	Agron - Hort Admin	626	0.01	0	0.00	171	0	797	16,888	17,685
22-6122-0003	Dist Ed-Revolving	0	0.00	1,538	0.00	419	0	1,957	16,000	17,957
22-6122-0300	Hort-AgIDEA Certif Pgm	0	0.00	0	0.00	0	0	3,500	3,500	3,500
22-6122-3333	Agr/Hort Non-Budgeted Positions	152,456	2.00	43,666	1.00	53,345	0	249,467	35,101	284,568
22-6124-0001	AgEcon Teaching Rev-Administration	50,900	0.50	0	0.00	13,845	0	64,745	4,000	68,745
22-6124-0002	AgEcon TchRev Great Plains IDEA	67,634	1.00	0	0.00	18,397	0	86,031	500	86,531
22-6124-0005	AgEcon Teaching Rev-Azzam	0	0.00	0	0.00	0	0	5,000	5,000	5,000
22-6124-0006	AgEcon Teaching Rev-Baker	0	0.00	0	0.00	0	0	100	100	100
22-6124-0016	AgEcon Teaching Rev-Hanson	0	0.00	0	0.00	0	0	8,000	8,000	8,000
22-6124-0018	AgEcon Teaching Rev-IAMA	0	0.00	0	0.00	0	0	200	200	200
22-6124-0019	AgEcon Teaching Rev-Johnson	0	0.00	0	0.00	0	0	16,000	16,000	16,000
22-6124-0027	AgEcon Teaching Rev-Perrin	0	0.00	0	0.00	0	0	300	300	300
22-6124-0030	AgEcon Teaching Rev-Royer	0	0.00	0	0.00	0	0	1,000	1,000	1,000
22-6124-0042	AgEcon Teaching Rev-AgriBus/MBA Pgm	0	0.00	0	0.00	0	0	2,000	2,000	2,000
22-6124-0101	AgEcon Teaching Rev-AgriBusiness	0	0.00	0	0.00	0	0	100	100	100
22-6125-0001	Statistics Lab Fees	0	0.00	0	0.00	0	0	1,500	1,500	1,500
22-6126-0001	Animal Science Teaching Activities	0	0.00	0	0.00	0	0	20,000	20,000	20,000
22-6126-0002	Animal Science Laboratory Fees	0	0.00	0	0.00	0	0	22,500	22,500	22,500
22-6128-0001	Entomology-Distance Ed Revolving	0	0.00	18,199	0.32	4,951	0	23,150	24,531	47,681
22-6128-0002	Ento Teach Rev Lab Fees	0	0.00	0	0.00	0	0	5,000	5,000	5,000
22-6128-0003	ENTO DIS Distance Activities	0	0.00	0	0.00	0	0	4,800	4,800	4,800
22-6131-0001	Food Science & Tech-Workshops	0	0.00	31,079	0.66	8,454	0	39,533	2,874	42,407
22-6131-0003	Food Sci & Tech-Recruitment	0	0.00	0	0.00	0	0	7,500	7,500	7,500
22-6131-0005	FST-Great Plains Init Dist Ed Alliance	0	0.00	0	0.00	0	0	1,500	1,500	1,500
22-6131-0006	FST Students Ireland Trip	0	0.00	0	0.00	0	0	5,000	5,000	5,000
22-6131-0008	FST Extended Educ-Hutkins	0	0.00	0	0.00	0	0	500	500	500
22-6131-0009	FST Distance Ed-Zeece	0	0.00	0	0.00	0	0	1,500	1,500	1,500
22-6135-0001	Extd Ed Train Support Course Dev	0	0.00	513	0.00	141	0	654	1,250	1,904
22-6135-0002	P Path Dist Ed-Yuen	0	0.00	1,500	0.00	409	0	1,909	0	1,909
22-6138-0001	Nat Res Sci Teaching Lab Fees	0	0.00	0	0.00	0	0	25,000	25,000	25,000
22-6138-0003	SNRS Revolving Recruitment Publications	0	0.00	0	0.00	0	0	1,000	1,000	1,000
22-6138-0004	SNRS Soils Judging	0	0.00	0	0.00	0	0	4,000	4,000	4,000
22-6138-0006	NRES 428/828 Teaching Supplemntl-Burbach	0	0.00	0	0.00	0	0	500	500	500
22-6138-0007	SNR-Student Tech Fees	0	0.00	0	0.00	0	0	35,000	35,000	35,000
22-6138-3333	SNR Non-Budgeted Positions	46,352	0.60	8,673	0.25	14,967	0	69,992	0	69,992
22-6139-0001	Vet Biomed Sci-Vet Hospital Clay Cnt	0	0.00	30,305	0.78	8,243	0	38,548	40,000	78,548
22-6139-0002	Vet Biomed Sci-Records Mgm Sys	0	0.00	0	0.00	0	0	4,000	4,000	4,000
22-6161-0001	CGS-PGM PGA Course	0	0.00	0	0.00	0	0	130,000	130,000	130,000
22-6161-0002	CGS-PGM PGA Lincoln Course	0	0.00	0	0.00	0	0	65,000	65,000	65,000
22-6161-0004	CGS-PGM Revolving	0	0.00	0	0.00	0	0	2,500	2,500	2,500
22-6161-0005	CGS-PGM Scholarships	0	0.00	0	0.00	0	0	2,500	2,500	2,500

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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

		TOTAL	518,342	6.85	275,919	5.55	216,049	0	1,010,310	837,881	1,848,191
UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted											
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
26-6102-0009200	Operating Expenses	0	0.00	28,976	0.68	5,071	0	34,047	0	34,047	
26-6102-0009301	EAFP 275 & 288/Hort	17,086	0.20	0	0.00	2,990	0	20,076	0	20,076	
26-6102-0017009	UNL CUSP Admin	0	0.00	65,048	1.00	11,383	0	76,431	0	76,431	
27-6102-0009001	Engler Agribusiness Chair-Gustafson	20,000	0.00	0	0.00	3,500	0	23,500	0	23,500	
27-6122-0008001	Sunkist Fiesta Bowl Prof-Schacht	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625	
27-6122-0009001	Eugene W. Price Prof-Clemente	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750	
27-6122-0275001	Heuermann Professorship-Elmore	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625	
27-6122-0451001	NE Wheat Grower Pres ChairProf-Baenziger	30,000	0.00	0	0.00	5,250	0	35,250	0	35,250	
27-6122-0451002	NE Wheat Growers Pres Chair Operating	45,698	0.75	0	0.00	7,998	0	53,696	0	53,696	
27-6124-0005001	Roberts College Prof-Perrin	5,000	0.00	0	0.00	875	0	5,875	0	5,875	
27-6124-0007001	Ron Hanson Chair-Stokes	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625	
27-6126-0003001	Wagner Prof-Nielsen	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750	
27-6126-0011001	NE Cattlemen's Prof-Erickson; G.	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750	
27-6126-0015001	Omtvedt Prof-Cupp	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750	
27-6130-0062001	Holmes Professor-Cahoon	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625	
27-6131-0001001	Morrison College Professor-Subbiah;Jeyam	5,000	0.00	0	0.00	875	0	5,875	0	5,875	
27-6131-0107001	Khem Shahani Prof-Hutkins	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750	
27-6135-0001001	Allington Distinguished Prof-Van Etten	5,000	0.00	0	0.00	875	0	5,875	0	5,875	
TOTAL		237,784	0.95	94,024	1.68	58,067	0	389,875	0	389,875	
SUB PROGRAM TOTAL		10,732,632	103	4,490,132	78	3,967,475	0	19,190,239	1,945,107	21,135,346	

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
21-6204-0001	ARD Dean-Operating	0	0.00	813,248	7.68	213,070	0	1,026,318	61,278	1,087,596
21-6205-0001	ARD-Greenhouse Support	0	0.00	300,670	4.75	78,776	0	379,446	0	379,446
21-6205-0003	ARD-Special	478,268	1.50	59,068	0.61	140,783	0	678,119	7,545	685,664
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	0	0.00	0	0	0	947	947
21-6211-0002	DWFI-WC Research	0	0.00	199,502	2.25	52,270	0	251,772	107,987	359,759
21-6220-0001	ALEC-Research Operating	127,379	1.25	48,761	0.77	46,149	0	222,289	10,595	232,884
21-6221-0001	Biological Systems Engineering	1,290,669	10.55	562,264	10.22	485,471	0	2,338,404	84,922	2,423,326
21-6221-5200	POE - BSE Research	50,439	0.60	0	0.00	13,216	0	63,655	0	63,655
21-6221-5202	POE - BSE-Bio Med Engr Proj	91,298	1.00	0	0.00	23,920	0	115,218	0	115,218
21-6221-5203	POE - BSE/COE Faculty	87,179	1.00	0	0.00	22,841	0	110,020	0	110,020
21-6222-0001	Agronomy - Horticulture Research	2,981,102	25.48	2,438,339	50.93	1,419,894	0	6,839,335	273,911	7,113,246
21-6222-5200	POE - AgHort -WRRRI	18,640	0.15	0	0.00	4,884	0	23,524	0	23,524
21-6224-0001	Agricultural Economics Research	1,371,872	10.87	333,178	5.89	446,722	0	2,151,772	41,126	2,192,898
21-6224-5200	POE - Ag Econ Rsch	74,556	0.70	0	0.00	19,534	0	94,090	0	94,090
21-6225-0001	Statistics	591,713	5.00	255,262	4.60	221,908	0	1,068,883	29,670	1,098,553
21-6226-0001	Animal Science	1,207,014	10.85	1,635,159	34.17	744,649	0	3,586,822	212,878	3,799,700
21-6227-0001	Child Youth & Fam Studies	418,609	4.59	129,857	2.78	143,698	0	692,164	15,640	707,804
21-6228-0001	Entomology	696,397	6.24	379,738	7.48	281,947	0	1,358,082	58,765	1,416,847
21-6230-0001	Biochemistry	1,342,100	12.55	202,407	4.50	404,660	0	1,949,167	90,961	2,040,128

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
21-6230-5200	POE-Biochem Research	122,334	0.62	117,548	0.50	62,849	0	302,731	0	302,731
21-6230-5201	POE-Redox Biology Center	362,907	4.00	0	0.00	95,081	0	457,988	0	457,988
21-6231-0001	Food Science & Technology Research	1,042,191	9.57	509,219	7.88	406,470	0	1,957,880	108,847	2,066,727
21-6231-0002	Food Sci & Tech-Food Processing Cnt	48,864	0.59	131,869	2.19	47,353	0	228,086	19,661	247,747
21-6231-0010	NWAFU Research (3+1 China)	23,066	0.30	0	0.00	6,043	0	29,109	0	29,109
21-6231-5200	Computational Bioinformatics-POE	71,050	1.00	78,974	0.49	39,307	0	189,331	295,397	484,728
21-6234-0001	Biotechnology	0	0.00	0	0.00	0	0	0	9,657	9,657
21-6235-0001	Plant Pathology	1,012,137	8.67	472,414	7.02	388,953	0	1,873,504	71,959	1,945,463
21-6236-0001	Nutrition & Health Sciences	487,550	5.55	254,825	5.70	194,502	0	936,877	18,548	955,425
21-6236-5200	POE Nutr Health Sci Genomics	53,462	0.66	0	0.00	14,007	0	67,469	0	67,469
21-6237-0001	Textiles Merchandising & Fashion Design	76,238	0.75	77,900	1.33	40,387	0	194,525	7,278	201,803
21-6238-0001	Salaries RSH	1,616,631	14.43	842,269	11.07	644,231	0	3,103,131	163,813	3,266,944
21-6238-0005	Salaries SVY RSH	299,053	3.15	344,007	5.38	168,482	0	811,542	73,575	885,117
21-6238-0006	SNRS-Coop F/W Rsch	0	0.00	57,826	1.50	15,151	0	72,977	0	72,977
21-6238-0007	SNRS-Higley Research	116,657	0.80	0	0.00	30,564	0	147,221	0	147,221
21-6238-5200	POE - SNR Research	221,492	2.36	0	0.00	58,031	0	279,523	0	279,523
21-6239-0001	Veterinary Biomedical Science	993,122	7.62	558,481	9.75	406,521	0	1,958,124	31,926	1,990,050
21-6239-0002	Veterinary Biomedical Sci-Diagnostic Lab	497,655	3.50	870,378	18.83	358,424	0	1,726,457	10,025	1,736,482
21-6239-0003	Veterinary Biomedical Sci-Vet Ed Cnt	115,725	1.00	259,755	4.04	98,376	0	473,856	108,189	582,045
21-6240-0001	Southeast Center	2,892	0.02	14,754	0.10	4,624	0	22,270	276	22,546
21-6241-0001	Northeast Center	167,094	1.50	369,127	7.85	140,489	0	676,710	51,755	728,465
21-6242-0001	West Central Rsch	451,979	4.50	669,872	13.80	293,925	0	1,415,776	110,876	1,526,652
21-6242-0004	West Central Center Gudmunds Rsch Center	0	0.00	166,897	3.76	43,729	0	210,626	20,694	231,320
21-6243-0001	Panhandle Center	481,801	5.03	579,106	11.87	277,957	0	1,338,864	131,688	1,470,552
21-6243-0003	Panhandle Center High Plains Lab	0	0.00	114,452	2.75	29,987	0	144,439	7,008	151,447
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
21-6246-0001	South Central Ag Lab Gen Op	0	0.00	215,793	4.25	56,540	0	272,333	31,519	303,852
21-6247-0001	Metro District Research	0	0.00	7,273	0.05	1,906	0	9,179	0	9,179
21-6248-0001	Industrial Ag Products Center	0	0.00	103,685	1.04	27,165	0	130,850	8,592	139,442
21-6260-0001	Veterinary Medicine	403,993	3.45	0	0.00	105,847	0	509,840	0	509,840
21-6261-0001	Center For Grassland Studies	0	0.00	69,990	0.62	18,338	0	88,328	6,167	94,495
21-6262-0001	Plant Science-Research	358,823	2.59	143,868	2.20	131,705	0	634,396	6,583	640,979
21-6262-5200	POE-PSI Research	0	0.00	0	0.00	0	0	0	200,000	200,000
21-6262-5210	POE-PSI-Dr Yu	34,576	0.40	0	0.00	9,058	0	43,634	0	43,634
21-6262-5211	POE-PSI-Dr Mower	79,465	0.80	0	0.00	20,820	0	100,285	0	100,285
21-6266-5201	POE-Virology-Fac Sal-Wiebe	83,532	1.00	0	0.00	21,886	0	105,418	0	105,418
21-6268-0001	Plnt Hlth-Research	0	0.00	83,465	0.50	21,868	0	105,333	0	105,333
21-6270-0001	ENREC-Research General	0	0.00	800,788	12.56	209,806	0	1,010,594	65,497	1,076,091
21-6270-0002	ENREC/CREB-Building Funds	0	0.00	80,653	2.00	21,131	0	101,784	34,552	136,336
21-6270-0003	ENREC/ARDC-Maintenance Shop	0	0.00	0	0.00	0	0	0	25,557	25,557
21-6299-0001	Budget Adjustment Permanent Bdgt Adjust	-1,799,872	0.00	-140,556	0.00	-508,389	0	-2,448,817	0	-2,448,817
TOTAL		18,251,652	176.19	15,212,085	275.66	8,767,516	0	42,231,253	2,786,154	45,017,407

IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-6205-0001	ARD-General Activities	0	0.00	0	0.00	0	0	37,500	37,500
22-6205-0002	ARD-Royalty Activities	0	0.00	0	0.00	0	0	30,000	30,000
22-6205-0003	ARD Res & Dev Income	0	0.00	0	0.00	0	0	30,000	30,000

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
22-6205-0004	ARD Development Program	0	0.00	0	0.00	0	0	200,000	200,000
22-6205-0005	ARD Biotechnology Field Research	0	0.00	150,084	3.00	40,822	0	190,906	190,906
22-6205-0007	IANR Consolidated Greenhouse Mgm	0	0.00	169,087	4.00	45,992	0	215,079	248,137
22-6211-0002	Water Cnt Research Revolving	0	0.00	0	0.00	0	0	22,162	22,162
22-6211-0003	Water Science Lab-Service Center	9,722	0.10	44,136	1.00	14,649	0	68,507	132,749
22-6221-0001	Biol Sys Engr-Rogers Farm	0	0.00	46,946	1.10	12,770	0	59,716	230,429
22-6221-0002	BSE Soil/Water Vehicles	0	0.00	0	0.00	0	0	8,000	8,000
22-6221-0003	Biol Sys Engr-Shop	0	0.00	7,532	1.31	2,050	0	9,582	41,582
22-6221-0004	BSE Subiah Rsch Revolving	0	0.00	0	0.00	0	0	5,000	5,000
22-6221-0006	BSE Koelsch Rsh Revolving	0	0.00	0	0.00	0	0	500	500
22-6221-0007	BSE Martin/Eisenhauer Rsch Revolving	0	0.00	0	0.00	0	0	2,000	2,000
22-6221-0008	BSE Schulte Rsch Revolving	0	0.00	0	0.00	0	0	700	700
22-6221-0009	BSE Schulte/Koelsch Rsch Revolving	0	0.00	0	0.00	0	0	500	500
22-6221-0010	BSE Dept Rsch Revolving	134,223	2.00	5,832	0.16	38,096	0	178,151	191,661
22-6221-0017	BSE Irmak Rsch Revolving	0	0.00	0	0.00	0	0	95,023	95,023
22-6221-0019	BSE Royalties	0	0.00	0	0.00	0	0	1,000	1,000
22-6221-0021	BSE TREM Service Center	0	0.00	0	0.00	0	0	100,000	100,000
22-6222-0001	Agron-Hort Operations Admin	701	0.01	2,000	0.00	735	0	3,436	60,288
22-6222-0004	Agr Lagrimini Rsch	0	0.00	0	0.00	0	0	13,500	13,500
22-6222-0008	Agro Soybean Research	0	0.00	0	0.00	0	0	49,374	49,374
22-6222-0010	Agro Wheat Germplasm	0	0.00	39,900	0.50	10,853	0	50,753	155,124
22-6222-0014	Agr-Ferguson Revolving	0	0.00	0	0.00	0	0	43,594	43,594
22-6222-0034	NIR Analyzer Srv Cnt	0	0.00	0	0.00	0	0	10,000	10,000
22-6222-0035	Graef Combine Srv Cnt	0	0.00	0	0.00	0	0	25,000	25,000
22-6222-0036	Graef Planter Srv Cnt	0	0.00	0	0.00	0	0	15,000	15,000
22-6222-0043	Blanco Lab Service Center	0	0.00	0	0.00	0	0	4,000	4,000
22-6222-0050	Jhala Research Revolving	0	0.00	0	0.00	0	0	14,000	14,000
22-6222-0051	Graef Bayer Research Rvlg	0	0.00	0	0.00	0	0	132,000	132,000
22-6222-1001	Agro Farm Service Center	0	0.00	183,075	4.33	49,797	0	232,872	649,078
22-6222-2003	Hort-Fleming Trust Royalties	0	0.00	4,000	0.00	1,088	0	5,088	7,088
22-6222-3333	Agr/Hort Non-Budgeted Positions	62,626	1.00	609,582	15.08	182,840	0	855,048	1,118,660
22-6225-0001	Statistical Srv	0	0.00	0	0.00	0	0	2,000	2,000
22-6225-0002	STAT-KME Eskridge	0	0.00	0	0.00	0	0	3,000	3,000
22-6225-0004	STAT DBM Marx	0	0.00	0	0.00	0	0	15,000	15,000
22-6225-0005	STAT EOB Blankenship	0	0.00	0	0.00	0	0	9,000	9,000
22-6225-0006	STAT Bioinformatics	0	0.00	0	0.00	0	0	15,000	15,000
22-6225-0007	STAT SDK Kachman	0	0.00	0	0.00	0	0	3,000	3,000
22-6226-0001	Animal Science Research Activities	0	0.00	202,485	5.10	55,075	0	257,560	262,560
22-6226-0002	Animal Science Meat Lab	0	0.00	25,000	0.00	6,800	0	31,800	61,800
22-6226-0003	Animal Science Dairy	0	0.00	0	0.00	0	0	166,000	166,000
22-6226-0004	Animal Science Beef Feed Lot	0	0.00	182,247	5.02	49,571	0	231,818	5,331,818
22-6226-0005	Animal Science Poultry Operations	0	0.00	8,853	0.27	2,409	0	11,262	38,762
22-6226-0006	Animal Science Beef Physiology & Mgmt	0	0.00	60,783	0.62	16,534	0	77,317	307,000
22-6226-0008	Animal Science Swine Farms	0	0.00	80,869	2.00	21,997	0	102,866	560,300
22-6226-0009	Animal Science Dalby Halleck Farm	0	0.00	0	0.00	1,632	0	1,632	100
22-6226-0010	Animal Science Feedmill	0	0.00	63,746	1.50	17,340	0	81,086	425,000
22-6226-0011	Animal Sci-Royalty Inc	0	0.00	32,569	1.00	8,858	0	41,427	100
22-6226-0012	ANSC Index Line Royalty Revolving	0	0.00	14,038	0.35	3,818	0	17,856	150
22-6226-0016	ANSC CRC Calkins	0	0.00	0	0.00	0	0	4,500	4,500
22-6226-0017	ANSC RUM Ruminant Nutrition	74,880	1.00	39,940	0.85	31,230	0	146,050	7,000
22-6226-0018	ANSC RWM Sullivan	0	0.00	0	0.00	0	0	100	100

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
22-6226-0021	ANSC PJK Kononoff	0	0.00	34,501	1.00	9,385	0	43,886	38,000	81,886
22-6226-0023	ANSC MOU Mouse Lab	0	0.00	0	0.00	0	0	0	13,500	13,500
22-6228-0001	Entomology Operations	0	0.00	0	0.00	0	0	0	82,181	82,181
22-6228-0002	Entomology Toxicology Research	0	0.00	80,641	2.00	21,935	0	102,576	51,790	154,366
22-6228-0003	ENTO RJW Wright	0	0.00	0	0.00	0	0	0	8,500	8,500
22-6228-0005	ENTO LJM Meinke	0	0.00	6,625	0.16	1,802	0	8,427	200	8,627
22-6230-0001	Biochemistry Chemical Services	169,566	3.00	815,697	19.00	267,992	0	1,253,255	344,079	1,597,334
22-6231-0001	Food Science & Technology Food Products	0	0.00	301,109	11.36	81,902	0	383,011	372,358	755,369
22-6231-0003	Food Processing Center	-78,654	0.61	416,212	7.94	91,817	0	429,375	203,400	632,775
22-6231-0006	Food Sci/FPC/FARRP	122,481	1.00	3,974	0.25	34,395	0	160,850	1,394,656	1,555,506
22-6231-0007	FARRP-Funded Faculty	0	0.00	0	0.00	0	0	0	77,897	77,897
22-6231-0011	FST -Sensory Lab	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6231-0017	FST Research Hutkins	0	0.00	0	0.00	0	0	0	8,000	8,000
22-6231-0020	FARRP Johnson Salary	78,619	1.00	0	0.00	21,385	0	100,004	0	100,004
22-6231-0021	FARRP Downs Salary	21,980	0.29	0	0.00	5,979	0	27,959	0	27,959
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
22-6231-1002	FPC Entpreneurs	0	0.00	0	0.00	0	0	0	6,696	6,696
22-6231-1009	FPC Microbiology Lab	41,025	0.40	0	0.00	11,159	0	52,184	32,497	84,681
22-6231-1013	FPC - Pilot Plants	0	0.00	95,613	2.00	26,006	0	121,619	32,110	153,729
22-6231-1021	FPC Product Development	0	0.00	0	0.00	0	0	0	54,392	54,392
22-6231-1031	FARRP Workshops	0	0.00	48,504	1.00	13,193	0	61,697	0	61,697
22-6231-1032	FARRP Information Services	0	0.00	45,732	1.00	12,439	0	58,171	0	58,171
22-6231-1040	FARRP Analytical Process	0	0.00	813,603	19.00	221,301	0	1,034,904	143,955	1,178,859
22-6231-1041	FARRP - Post Doc	0	0.00	87,378	2.00	23,766	0	111,144	0	111,144
22-6231-1060	FPC Dairy Plant	0	0.00	34,848	1.00	9,479	0	44,327	34,965	79,292
22-6231-1061	FPC Dairy Store	0	0.00	0	0.00	0	0	0	28,911	28,911
22-6231-1067	FPC ARE	10,256	0.10	0	0.00	2,789	0	13,045	75,010	88,055
22-6231-1075	FPC-Sensory Analysis	0	0.00	0	0.00	0	0	0	13,524	13,524
22-6231-1076	FPC State Fair	0	0.00	0	0.00	0	0	0	3,614	3,614
22-6231-1080	FPC-Entrepreneurial Product Development	0	0.00	0	0.00	0	0	0	11,222	11,222
22-6231-2006	FARRP Collaborative Rsch	0	0.00	60,217	1.00	16,379	0	76,596	0	76,596
22-6231-2007	FARRP Admin	0	0.00	104,614	2.00	28,455	0	133,069	0	133,069
22-6231-2039	FARRP-Johnson Startup	0	0.00	52,956	1.00	14,404	0	67,360	0	67,360
22-6231-2040	FARRP-Downs Startup	0	0.00	0	0.00	0	0	0	40,840	40,840
22-6231-3000	FST AAFS Memberships	147,175	1.00	48,188	1.00	53,138	0	248,501	0	248,501
22-6235-0001	Plant Path Admin	0	0.00	18,313	0.00	4,981	0	23,294	25,000	48,294
22-6235-3333	PPath Non-Budgeted Positions	139,858	2.12	244,653	5.88	104,588	0	489,099	60,260	549,359
22-6236-0001	Nutrition & Health Sciences-NSHM Operati	0	0.00	22,002	0.49	5,984	0	27,986	113,453	141,439
22-6238-0001	SNRS Misc Revolving	0	0.00	0	0.00	0	0	0	320,000	320,000
22-6238-0002	SNR Weather Revolving	0	0.00	0	0.00	0	0	0	315,000	315,000
22-6238-0003	Nat Res Sci Rsch Mead	0	0.00	18,000	0.10	4,896	0	22,896	207,228	230,124
22-6238-0005	Misc Revolving-Hu	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6238-0007	Fish and Wildlife Coop Residual	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6238-0011	SNRS RR Nebr Hall	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6238-0012	Forestry Wildlife Vehicles	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6238-0014	CSD Drilling Revolving	0	0.00	15,000	0.00	4,080	0	19,080	70,000	89,080
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	5,440	0	25,440	5,000	30,440
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

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COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
22-6238-0022	SNR CALMIT Field Work Revolving	0	0.00	0	0.00	0	0	2,000	2,000	
22-6238-0023	SNR CALMIT Aerial	34,189	0.50	0	0.00	9,299	0	43,488	6,000	49,488
22-6238-0024	SNR CALMIT Airborne Remote Sensing	34,189	0.50	0	0.00	9,299	0	43,488	30,000	73,488
22-6238-0025	SNR RR Hydrogeochem Lab-Harvey	0	0.00	0	0.00	0	0	1,000	1,000	
22-6238-0028	SNR Test Hole Sibray	0	0.00	0	0.00	0	0	1,000	1,000	
22-6238-0029	SNR Survey Conference	0	0.00	0	0.00	0	0	3,500	3,500	
22-6238-0030	SNR GIS Project-UNL Police	0	0.00	0	0.00	0	0	500	500	
22-6238-0031	SNR-GSI Support Revolving	0	0.00	0	0.00	0	0	500	500	
22-6238-0033	SNR Research project - Larkin Powell	0	0.00	0	0.00	0	0	2,000	2,000	
22-6238-0034	SNR Coulter Counter Op/Rpr/Maint	0	0.00	0	0.00	0	0	2,000	2,000	
22-6238-0035	SNR-RR-Vehicle Acct Fish & Wildlife Unit	0	0.00	0	0.00	0	0	85,000	85,000	
22-6238-0036	SNR-Hines Inventory	0	0.00	0	0.00	0	0	3,000	3,000	
22-6238-0038	SNR-Workroom	0	0.00	0	0.00	0	0	40,000	40,000	
22-6238-0040	SNR-RR-Hardin Hall Printer Srv Cnt	0	0.00	0	0.00	0	0	1,000	1,000	
22-6238-0041	SNR-RR-Survey Vehicle Srv Cnt	0	0.00	0	0.00	0	0	35,000	35,000	
22-6238-0042	SNR-Thomas/Burgin Vehicle Srv Cnt	0	0.00	0	0.00	0	0	5,000	5,000	
22-6238-0043	Suyker Vehicle Service Center	0	0.00	0	0.00	0	0	1,500	1,500	
22-6238-0047	SNR-Web Services	0	0.00	0	0.00	0	0	500	500	
22-6238-0048	SNR-OSL	0	0.00	0	0.00	0	0	10,000	10,000	
22-6238-0051	SNR-Soil Moisture Spacial Mapping	0	0.00	0	0.00	0	0	20,000	20,000	
22-6238-0052	SNR-Drilling Residual Funds	0	0.00	0	0.00	0	0	50,000	50,000	
22-6238-1050	Nebraska Mesonet-Shulski	0	0.00	138,753	2.00	37,741	0	176,494	0	176,494
22-6238-1053	HPRCC Umphlett	0	0.00	0	0.00	0	0	61,524	61,524	
22-6238-3333	SNR Non-Budgeted Positions	119,407	1.52	367,875	7.35	132,541	0	619,823	104,510	724,333
22-6238-3555	SVY Non-Budgeted Positions	0	0.00	18,839	0.56	5,124	0	23,963	33,880	57,843
22-6239-0002	Vet Biomed Sci-Diagnostic Lab	122,415	1.00	214,620	5.01	91,674	0	428,709	526,984	955,693
22-6239-0014	VBMS DRR Kelling	0	0.00	0	0.00	0	0	250	250	
22-6239-0016	VBMS DRR Moxley	0	0.00	0	0.00	0	0	500	500	
22-6239-0018	VBMS DRR Admin	0	0.00	113,052	2.00	30,750	0	143,802	0	143,802
22-6241-0001	Northeast Center Operations	0	0.00	64,508	1.61	17,546	0	82,054	195,383	277,437
22-6242-0001	West Central Station Operations	0	0.00	0	0.00	0	0	395,000	395,000	
22-6242-0002	West Central Center Gudmunds Rsch Center	0	0.00	18,088	0.34	4,920	0	23,008	413,949	436,957
22-6242-0003	WCREC Water Lab	0	0.00	14,946	0.29	4,065	0	19,011	385,200	404,211
22-6242-0005	WCREC Wind Tunnel	0	0.00	125,870	3.00	34,237	0	160,107	84,952	245,059
22-6242-0006	WCREC GSL Dorms	0	0.00	0	0.00	0	0	5,614	5,614	
22-6242-0007	WCREC GSL Ag Labor	0	0.00	83,066	2.00	22,593	0	105,659	20,993	126,652
22-6242-1003	WCREC West Place	0	0.00	15,158	0.36	4,123	0	19,281	0	19,281
22-6242-1004	WCREC Farm Dept.	0	0.00	21,152	0.40	5,753	0	26,905	73	26,978
22-6243-0001	Panhandle Center Operations	0	0.00	0	0.00	0	0	3,000	3,000	
22-6243-0002	Panhandle Center Crops	0	0.00	130,566	3.40	35,515	0	166,081	185,000	351,081
22-6243-0003	Panhandle Center Livestock	0	0.00	71,819	1.21	19,534	0	91,353	2,003,000	2,094,353
22-6243-0004	Panhandle Center Hpal	0	0.00	0	0.00	0	0	114,000	114,000	
22-6243-0006	Small Research Plot Operation	0	0.00	0	0.00	0	0	2,000	2,000	
22-6243-0008	PHREC-Plot Combine Srv Cnt	0	0.00	0	0.00	0	0	5,000	5,000	
22-6243-0010	PHREC-Wheat Bd HPAL Eqp/Furn/Supp	0	0.00	0	0.00	0	0	3,000	3,000	
22-6243-0011	Panhandle Center - Sioux Range	0	0.00	0	0.00	0	0	8,000	8,000	
22-6243-0012	Panhandle Center - HPAL Range	0	0.00	0	0.00	0	0	15,000	15,000	
22-6243-0013	PREC Alternative Crops Pickup SC	0	0.00	0	0.00	0	0	5,000	5,000	
22-6243-0014	PREC Greenhouse Service Center	0	0.00	0	0.00	0	0	15,000	15,000	
22-6246-0001	South Central Ag Lab Revlg Op	0	0.00	81,933	1.82	22,286	0	104,219	335,000	439,219
22-6248-0001	Indust Ag Prod Cnt-Operations	0	0.00	17,528	0.21	4,768	0	22,296	4,819	27,115

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COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-6262-0002 PSI Revolving	0	0.00	50,388	1.50	13,706	0	64,094	284,020	348,114
22-6262-0003 BBC Greenhouse	0	0.00	0	0.00	0	0	0	17,928	17,928
22-6270-0001 ENREC/ARDC-Facilities Operations	0	0.00	13,500	0.50	3,673	0	17,173	50,500	67,673
22-6270-0002 ENREC/ARDC-Farming Operations	0	0.00	316,521	7.63	86,094	0	402,615	1,640,000	2,042,615
22-6270-0004 ENREC/ARDC-Development Fund	0	0.00	0	0.00	0	0	0	400,000	400,000
22-6270-0005 ENREC-CREB Addition Project	0	0.00	0	0.00	0	0	0	361,000	361,000
22-6270-0007 ENREC-ARDC Insured Events Revolving	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6270-0008 ENREC-PBX Operations Revolving	0	0.00	0	0.00	0	0	0	30,000	30,000
22-6270-0009 ENREC-Reimb Revolving-O&M	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6270-0101 ENREC/ARDC-Fac Oper Reserve	0	0.00	0	0.00	0	0	0	20,000	20,000
TOTAL	1,244,658	17.15	7,239,266	167.56	2,309,266	0	10,793,190	21,219,934	32,013,124

UNL-Federal Letter of Credit-716 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
24-6230-0124001 NIH Redox Regulation of DJ-1 Function	0	0.00	41,229	1.00	9,854	0	51,083	0	51,083
24-6230-0152001 NIH Mechanistic Studies of Functional Sw	0	0.00	54,009	1.00	12,908	0	66,917	0	66,917
24-6230-0156106 Khalimonchuk Pilot Project	0	0.00	30,043	0.75	7,181	0	37,224	0	37,224
24-6236-0094301 Administrative Core Year 3	0	0.00	44,793	1.00	10,706	0	55,499	0	55,499
24-6236-0094302 BORC Core Year 3	0	0.00	78,447	2.00	18,748	0	97,195	0	97,195
TOTAL	0	0.00	248,521	5.75	59,397	0	307,918	0	307,918

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
25-6205-0054001 ARS/US MARC Meat Animal Rsch Ctr	0	0.00	3,813,278	105.60	911,373	0	4,724,651	0	4,724,651
25-6222-0583001 USDA Iron Uptake Regulation of fefe Gene	0	0.00	49,819	1.00	11,906	0	61,725	0	61,725
25-6222-0786001 USDA Utilizing Unique Genetic Diversity	0	0.00	28,051	0.60	6,704	0	34,755	0	34,755
25-6222-0810001 USDA Tools & Germplasm for Hybrid Wheat	15,233	0.25	0	0.00	3,641	0	18,874	0	18,874
25-6226-0503217 MRF FY17 26-6226/NC-1184	0	0.00	36,257	1.00	8,665	0	44,922	0	44,922
25-6230-0173001 NSF - Simulations in LIFE Courses	0	0.00	24,578	0.50	5,875	0	30,453	0	30,453
25-6230-0173004 NSF - Dauer	0	0.00	42,745	1.00	10,216	0	52,961	0	52,961
25-6230-0188001 IPAS USDA NIFA AFRI Sphingolipids and Co	0	0.00	40,043	1.00	9,571	0	49,614	0	49,614
25-6231-0258216 MRF FY16 21-162/S1056	0	0.00	47,986	1.00	11,468	0	59,454	0	59,454
25-6235-0247217 MRF FY17 35-128/W-3147	0	0.00	19,261	0.49	4,603	0	23,864	0	23,864
25-6235-0267001 NSF Mechanisms of Rice Infection	0	0.00	43,461	1.00	10,387	0	53,848	0	53,848
25-6235-0275001 USDA ARS White Mold Resistance in Beans	0	0.00	22,056	0.50	5,271	0	27,327	0	27,327
25-6238-0611217 McStennis FY17 38-095 Shelterbelts	0	0.00	9,174	0.20	2,193	0	11,367	0	11,367
25-6238-0733001 NOAA Natl Drought Mitigation	224,523	2.67	423,317	8.50	154,834	0	802,674	0	802,674
25-6238-0753001 NASA Carbon Across ABoVE Dom	0	0.00	86,530	2.00	20,681	0	107,211	0	107,211
25-6238-0761217 McStennis FY17 38-107	0	0.00	36,693	0.80	8,770	0	45,463	0	45,463
25-6238-0779001 NOAA NPRCC	116,590	1.83	168,880	2.85	68,227	0	353,697	0	353,697
25-6239-0235002 USDA STEC Obj B Management	0	0.00	73,501	1.00	17,568	0	91,069	0	91,069
25-6239-0235100 USDA STEC in Beef -RM	0	0.00	122,190	3.00	29,203	0	151,393	0	151,393
25-6239-0235146 USDA STEC IN BEEF -DB	0	0.00	40,377	1.00	9,649	0	50,026	0	50,026
25-6242-0167217 Hatch/MRF FY17 42-112/NC-1201	0	0.00	44,497	1.25	10,635	0	55,132	0	55,132
TOTAL	356,346	4.75	5,172,694	134.29	1,321,440	0	6,850,480	0	6,850,480

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
26-6211-0007010	NET Spatial Index - Year 1	0	0.00	48,840	1.00	8,547	0	57,387	0	57,387
26-6211-0022001	CSU Sustain Ag Preserve Ogallala Aquifer	0	0.00	47,951	1.00	8,392	0	56,343	0	56,343
26-6221-0189001	UNIV CA BERKELEY SGP Carbon Project	68,910	1.00	0	0.00	12,060	0	80,970	0	80,970
26-6221-0247001	NET Evapotranspiration	0	0.00	19,026	0.50	3,329	0	22,355	0	22,355
26-6221-0301002	Eberhard Prof of Agriculture-Irmak	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625
26-6221-0343001	NU Fdn Sustainable Irrig Syst	0	0.00	41,612	1.00	7,283	0	48,895	0	48,895
26-6222-0126001	Raikes/Othmer Prof - Mackenzie; Sally	5,000	0.00	0	0.00	875	0	5,875	0	5,875
26-6222-0127001	Othmer Match for Raikes Fd-Mackenzie; S.	5,000	0.00	0	0.00	875	0	5,875	0	5,875
26-6222-0599001	ConAgra Popcorn Service Agreement	149,790	1.00	24,476	0.67	30,496	0	204,762	0	204,762
26-6222-0616222	Soybean Bd Yr 2 - SCAL	0	0.00	9,023	0.25	1,579	0	10,602	0	10,602
26-6222-0672001	CERES Triticale Cultivars for No-Till Ro	0	0.00	11,478	0.25	2,009	0	13,487	0	13,487
26-6222-0725001	NDA Winter Greenhouse Prod of Medicinal	0	0.00	11,543	0.25	2,020	0	13,563	0	13,563
26-6222-0728001	Grazing & Harvesting Cover Crops Affect	0	0.00	42,056	1.00	7,360	0	49,416	0	49,416
26-6222-0738001	Valent Plant Phenomics	0	0.00	40,620	1.00	7,108	0	47,728	0	47,728
26-6222-0776001	NE Soybean Bd Root Resp to IDC FY16-17	0	0.00	40,812	1.00	7,143	0	47,955	0	47,955
26-6222-0781001	NE Soybean Bd Winter Nursery Support FY1	0	0.00	40,712	1.00	7,126	0	47,838	0	47,838
26-6222-0783001	NE Soybean Bd Genomic Selection in Soybe	0	0.00	41,176	1.00	7,206	0	48,382	0	48,382
26-6222-0784001	OSU Rate of Genetic Gain for Soybean Bre	52,806	1.00	18,701	0.40	12,514	0	84,021	0	84,021
26-6231-0292001	NDA Beans-Cholesterol	0	0.00	36,500	1.00	6,389	0	42,889	0	42,889
26-6235-0229001	MSU Legume Innovation Lab	0	0.00	22,896	0.50	4,008	0	26,904	0	26,904
26-6235-0279001	NE Soybean Bd Improve Immunity via UBS F	0	0.00	36,630	1.00	6,411	0	43,041	0	43,041
26-6236-0102001	FFH EPSCoR Targeting CBL	0	0.00	40,000	1.00	7,000	0	47,000	0	47,000
26-6236-0108001	AMER EGG BOARD - Egg-borne micro RNAs	0	0.00	40,700	1.00	7,123	0	47,823	0	47,823
26-6237-0081001	USB/SmithBucklin Textile Sizes from Soym	26,020	0.60	0	0.00	4,554	0	30,574	0	30,574
26-6238-0439009	NGPC MO River Sportfish Ecology yr 9	65,165	1.00	48,798	1.00	19,944	0	133,907	0	133,907
26-6238-0584001	Lower Platte S NRD Geologist	0	0.00	33,269	0.50	5,821	0	39,090	0	39,090
26-6238-0619001	NGPC Wind Power-Prairie Grouse	22,244	0.34	0	0.00	3,892	0	26,136	0	26,136
26-6238-0702001	NDEQ Ag Data Clearinghouse	0	0.00	47,927	1.00	8,387	0	56,314	0	56,314
26-6238-0719001	NGPC Wildlife Mgt-Human Dimens	42,594	0.50	0	0.00	7,455	0	50,049	0	50,049
26-6238-0762001	NGPC At-Risk Bird Surveys	43,182	0.66	0	0.00	7,557	0	50,739	0	50,739
26-6238-0772001	NGPC Nebraska Sportserson	0	0.00	57,948	1.00	10,140	0	68,088	0	68,088
26-6238-6001374	NGPC Pheasant Population-Seg 2	0	0.00	49,276	1.00	8,623	0	57,899	0	57,899
26-6238-6001454	NGPC Human Dimensions-NE Fish 9	62,429	1.00	28,872	1.00	15,977	0	107,278	0	107,278
26-6238-6001513	NGPC Invasive Species-Seg 8	0	0.00	53,424	1.00	9,349	0	62,773	0	62,773
26-6238-6027002	NGPC RWBJV Sci Coord-yr 2	0	0.00	50,184	1.00	8,782	0	58,966	0	58,966
26-6238-6028001	NGPC Hunter Survey Phase II	52,993	1.00	0	0.00	9,274	0	62,267	0	62,267
26-6239-0282001	ZOETIS Fermentation Media Formulation	0	0.00	41,616	1.00	7,283	0	48,899	0	48,899
26-6242-0179001	NU Foundation Gudmendsen Sandhills Lab	0	0.00	10,035	0.19	1,756	0	11,791	0	11,791
27-6221-0140001	Tractor Test Museum	0	0.00	13,766	0.40	2,409	0	16,175	0	16,175
27-6221-0278001	George Dempster Smith Fd Operating	0	0.00	52,123	1.00	9,121	0	61,244	0	61,244
27-6222-0211001	SCAL Weed Sci	0	0.00	41,375	0.75	7,240	0	48,615	0	48,615
27-6222-0390001	Haskins Plant Genetics PROF - Hyten	5,000	0.00	0	0.00	875	0	5,875	0	5,875
27-6222-0593001	Francis Misc Donors	0	0.00	11,378	0.25	1,990	0	13,368	0	13,368
27-6222-0627001	NSP Presidential Chair Stipend - Graef	30,000	0.00	0	0.00	5,250	0	35,250	0	35,250
27-6222-0746001	Othmer Match/Haskins Prof - Hyten Jr.	5,000	0.00	0	0.00	875	0	5,875	0	5,875
27-6224-0150001	Eberhard Prof of Agriculture-Giannakas	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625
27-6228-0001001	Dept Discretion Industry Donors	0	0.00	8,896	0.16	1,558	0	10,454	0	10,454
27-6228-0258001	Insect Management Industry-Wright	0	0.00	26,235	0.50	4,591	0	30,826	0	30,826
27-6230-0174001	George Holmes Prof-DiRusso	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625
27-6235-0284001	Van Etten Foundation Funds	51,977	1.00	0	0.00	9,096	0	61,073	0	61,073
27-6238-0505001	NIGEC Development Fund-Verma	0	0.00	41,699	1.00	7,298	0	48,997	0	48,997

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

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-6241-0001001 Swine - NEREC #42-023	0	0.00	23,723	0.63	4,152	0	27,875	0	27,875
27-6242-0008001 Neb Beef Cow-Calf Professorship	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750
27-6242-0105001 Cropping Systems Misc Sources	0	0.00	49,539	1.25	8,670	0	58,209	0	58,209
27-6243-0001001 Panhandle R&E Gen Rsch Fund - Soils Prog	0	0.00	10,919	0.25	1,911	0	12,830	0	12,830
27-6243-0004001 Dryland Cropping Systems Rsch Fund	0	0.00	42,025	1.25	7,354	0	49,379	0	49,379
27-6243-0005001 Alternative Crops Breeding - Santra	0	0.00	33,001	1.00	5,775	0	38,776	0	38,776
27-6243-0006001 Entomology Research Misc	0	0.00	42,839	1.00	7,497	0	50,336	0	50,336
27-6243-0008001 Weed Control Res Fund - Wilson	0	0.00	33,211	1.00	5,812	0	39,023	0	39,023
27-6243-0009001 Plan Diseases Research Fund - Harveson	0	0.00	71,266	1.85	12,471	0	83,737	0	83,737
27-6243-0013001 Murphy Arboretum Fund - Hergert	0	0.00	27,007	0.75	4,726	0	31,733	0	31,733
27-6243-0140001 Potato Research	0	0.00	11,760	0.35	2,058	0	13,818	0	13,818
27-6243-0220001 Schild Misc Donors	0	0.00	12,615	0.40	2,208	0	14,823	0	14,823
27-6243-0428001 Range Program Misc Donor	0	0.00	8,139	0.25	1,425	0	9,564	0	9,564
27-6248-0057001 NE Bioprocessing Innovation Institute	0	0.00	50,775	1.00	8,887	0	59,662	0	59,662
27-6248-0058001 Corn Board Endowment	0	0.00	50,775	1.00	8,887	0	59,662	0	59,662
27-6271-0003001 NE Food for Health Presidential Chair-Be	30,000	0.00	0	0.00	5,250	0	35,250	0	35,250
TOTAL	773,110	9.10	1,699,167	39.55	432,658	0	2,904,935	0	2,904,935

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-6205-0001 ARD-Husker Genetics Oper	0	0.00	284,195	5.00	78,153	0	362,348	697,335	1,059,683
23-6205-0002 ARD-MARC	0	0.00	303,201	5.00	83,381	0	386,582	2,578,287	2,964,869
23-6222-0005 Agr-Wortmann Srv Prod Testing	0	0.00	0	0.00	0	0	0	2,000	2,000
23-6222-0007 Mason Product Testing Trials	0	0.00	0	0.00	0	0	0	15,000	15,000
23-6222-0008 Agr-Ferguson-Industry Fee	0	0.00	0	0.00	0	0	0	1,500	1,500
23-6222-0010 Agro Alfalfa Variety	0	0.00	7,000	0.00	1,925	0	8,925	10,000	18,925
23-6222-0012 Hort Wit	0	0.00	0	0.00	0	0	0	16,000	16,000
23-6235-0002 Plt Path Mitra Lab Tests	0	0.00	0	0.00	0	0	0	2,000	2,000
23-6235-0004 Plant Path Nematode Diagnostics	0	0.00	21,192	0.49	5,827	0	27,019	0	27,019
TOTAL	0	0.00	615,588	10.49	169,286	0	784,874	3,322,122	4,106,996

SUB PROGRAM TOTAL 20,625,766 207 30,187,321 633 13,059,563 0 63,872,650 27,328,210 91,200,860

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-6306-0001 Dean Col Ed & Human Sci	0	0.00	34,937	0.13	9,154	0	44,091	1,000	45,091
21-6308-0001 CED Dean-Operating	39,159	0.29	1,310,671	11.49	353,655	0	1,703,485	218,930	1,922,415
21-6309-0002 CED-Educator Recruitment	0	0.00	0	0.00	0	0	0	25,000	25,000
21-6309-0006 CED-Special	1,681,376	10.50	-36,442	0.25	430,975	0	2,075,909	0	2,075,909
21-6309-0009 CED-Telecommunications	0	0.00	0	0.00	0	0	0	34,500	34,500
21-6311-0002 DWFI-WC Extension	0	0.00	25,823	0.25	6,766	0	32,589	20,565	53,154
21-6320-0001 ALEC-Extension Operating	76,258	1.00	78,678	1.60	40,594	0	195,530	16,226	211,756
21-6320-0002 ALEC-PRTLTP-Forsberg	28,257	0.25	0	0.00	7,404	0	35,661	0	35,661
21-6321-0001 Biological Systems Engineering	586,137	5.70	295,812	4.49	231,073	0	1,113,022	26,239	1,139,261
21-6321-5200 WRRRI POE-BSE Extension	25,294	0.30	0	0.00	6,628	0	31,922	0	31,922
21-6322-0001 Agronomy-Horticulture Extension	784,247	7.56	221,945	4.16	263,623	0	1,269,815	73,075	1,342,890

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

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
21-6324-0001	Agricultural Economics	360,657	3.55	450,803	7.63	212,601	0	1,024,061	27,898	1,051,959
21-6326-0001	Animal Science	930,119	9.54	107,340	2.14	271,812	0	1,309,271	32,422	1,341,693
21-6327-0001	Child Youth & Fam Studies	160,750	1.78	62,460	1.40	58,482	0	281,692	24,371	306,063
21-6328-0001	Entomology	297,042	2.67	134,204	1.97	112,986	0	544,232	27,801	572,033
21-6329-0001	4H Youth Development	781,107	10.48	254,169	4.32	271,245	0	1,306,521	76,494	1,383,015
21-6331-0001	Food Science Extension	216,822	1.75	72,317	0.77	75,754	0	364,893	4,432	369,325
21-6331-0002	Food Sci FPC Ext	20,705	0.25	256,955	3.08	72,749	0	350,409	19,440	369,849
21-6335-0001	Plant Pathology	294,095	3.10	63,560	1.10	93,708	0	451,363	15,086	466,449
21-6336-0001	Nutrition & Health Sciences	196,113	1.78	67,721	1.36	69,125	0	332,959	16,734	349,693
21-6336-0002	NHS-Hospitality/Restrtr/Tourism Mgm Ext	0	0.00	17,520	0.50	4,590	0	22,110	0	22,110
21-6337-0001	Textiles Clothing & Design	153,569	1.85	50,866	0.73	53,563	0	257,998	13,593	271,591
21-6338-0001	Nat Res Sci Extension	189,408	2.05	197,560	2.92	101,386	0	488,354	25,667	514,021
21-6338-0005	Salaries EXT	165,049	2.08	383,980	6.34	143,846	0	692,875	78,005	770,880
21-6339-0001	Veterinary Biomedical Science	216,609	1.30	49,097	0.95	69,616	0	335,322	18,997	354,319
21-6339-0002	Veterinary Biomedical Science-Vet Ed Cnt	35,949	0.30	16,622	0.40	13,773	0	66,344	6,642	72,986
21-6340-0001	Southeast Center	47,686	0.33	276,981	2.01	85,063	0	409,730	38,572	448,302
21-6340-0002	SERec-Extension Educators	2,024,372	29.00	141,012	3.40	567,331	0	2,732,715	45,953	2,778,668
21-6341-0001	Northeast Center	167,093	1.50	239,263	3.79	106,465	0	512,821	168,151	680,972
21-6341-0002	NERec-Extension Educators	2,436,441	34.75	83,229	1.25	660,153	0	3,179,823	13,389	3,193,212
21-6342-0001	West Central Center	461,671	4.50	336,335	6.25	209,078	0	1,007,084	73,876	1,080,960
21-6342-0002	WCRec-Extension Educators	2,359,700	33.30	79,536	2.00	639,079	0	3,078,315	17,269	3,095,584
21-6343-0001	Panhandle Center	547,617	5.84	345,955	5.13	234,117	0	1,127,689	136,590	1,264,279
21-6343-0002	PHRec-Extension Educators	1,145,769	16.30	89,030	2.10	323,518	0	1,558,317	8,843	1,567,160
21-6347-0001	Metro District Extension	0	0.00	138,205	0.95	36,209	0	174,414	0	174,414
21-6347-0002	Metro District-Extension Educators	1,703,107	24.80	139,513	3.00	482,768	0	2,325,388	0	2,325,388
21-6348-0001	Industrial Ag Products	0	0.00	8,974	0.25	2,351	0	11,325	2,973	14,298
21-6361-0001	Center for Grassland Studies	0	0.00	67,957	0.61	17,806	0	85,763	6,151	91,914
21-6368-0001	Plnt Hlth-Extension	0	0.00	16,693	0.10	4,374	0	21,067	0	21,067
21-6370-0001	ENREC-Extension General	0	0.00	288,860	4.00	75,681	0	364,541	0	364,541
21-6399-0001	Budget Adjustment Permanent Bdgt Adjust	-372,580	0.00	-116,680	0.00	-128,184	0	-617,444	0	-617,444
TOTAL		17,759,598	218.40	6,251,461	92.82	6,290,917	0	30,301,976	1,314,884	31,616,860

IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
22-6309-0001	CED-General Activities	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6309-0004	CED-Communications Activity	0	0.00	0	0.00	0	0	0	40,000	40,000
22-6311-0002	Water Center Rsch Extension	0	0.00	0	0.00	0	0	0	2,000	2,000
22-6321-0001	Biological Systems Engineering-Planning	0	0.00	0	0.00	0	0	0	19,684	19,684
22-6321-0003	Biol Sys Engr-Chemigation	0	0.00	0	0.00	0	0	0	10,500	10,500
22-6321-0004	BSE Franti Ext Revolving	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6321-0005	BSE Physical Groundwater Models	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6321-0006	BSE Ext Woldt	0	0.00	0	0.00	0	0	0	33,000	33,000
22-6321-0010	BSE Woldt Ext Revolving	0	0.00	0	0.00	0	0	0	500	500
22-6321-0015	BSE Ext Rev Stowell	0	0.00	72,483	1.50	19,715	0	92,198	0	92,198
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 closeout	0	0.00	0	0.00	0	0	0	500	500
22-6321-0019	BSE Ext-Ventilation Workshops	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6321-0022	BSE Ext Hay	0	0.00	0	0.00	0	0	0	100	100

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
22-6322-0001	Agro Ext Operating	0	0.00	32,766	1.00	8,913	0	41,679	25,946	67,625
22-6322-0010	Agr-Pesticide Education	39,168	0.50	119,420	2.90	43,136	0	201,724	142,420	344,144
22-6322-0019	UNL Marketplace-A/H Weed Guide	0	0.00	0	0.00	0	0	0	7,000	7,000
22-6322-2021	Hort Read	0	0.00	18,919	0.50	5,146	0	24,065	0	24,065
22-6322-3333	Agr/Hort Non-Budgeted Positions	75,067	1.50	0	0.00	20,418	0	95,485	24,063	119,548
22-6324-0002	AgEcon Extension Rev-Administration	0	0.00	108,181	2.00	29,426	0	137,607	30,121	167,728
22-6324-0003	Ag Economics-Farm Financial Mgmt	0	0.00	0	0.00	0	0	0	43,000	43,000
22-6324-0012	AgEcon Extension Rev-Cornhusker	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6324-0013	AgEcon Extension Rev-Lubben	5,532	0.05	0	0.00	1,506	0	7,038	1,495	8,533
22-6324-0020	AgEcon Extension Rev-Jose	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6324-0102	AgEcon Extension Rev-Aiken	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6324-0112	AgEcon Extension Rev-Beginning Farmer	0	0.00	0	0.00	0	0	0	1,500	1,500
22-6326-0001	Animal Science Extension Activities	0	0.00	3,000	0.00	816	0	3,816	100	3,916
22-6326-0002	UNL Marketplace-Animal Science	0	0.00	0	0.00	0	0	0	500	500
22-6326-0003	ANSC EXT REV BQA Certification	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6326-0004	ANSC EXT REV BQA NE Beef Council	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6327-0001	Child Youth & Fam-Exten Operations	0	0.00	0	0.00	0	0	0	160	160
22-6328-0001	Entomology-Extension Operations	0	0.00	22,409	0.75	6,095	0	28,504	46,028	74,532
22-6328-0002	ENTO FPB Baxendale	0	0.00	0	0.00	0	0	0	33,345	33,345
22-6328-1001	Ento Bee Research	0	0.00	35,980	1.00	9,787	0	45,767	0	45,767
22-6329-0001	4H Curriculum	58,356	1.10	213,785	5.00	74,022	0	346,163	200,267	546,430
22-6329-0002	4H Foundation Clearing	0	0.00	37,289	1.00	10,143	0	47,432	32,992	80,424
22-6329-0004	State 4H Camp	0	0.00	25,413	2.70	6,912	0	32,325	132,049	164,374
22-6329-0005	Eastern 4H Camp	0	0.00	73,322	3.70	19,945	0	93,267	343,980	437,247
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	45,499	1.00	12,376	0	57,875	4,101	61,976
22-6329-0011	4H Science & Technology	0	0.00	0	0.00	0	0	0	134,675	134,675
22-6329-0012	4H System Management	13,494	0.02	0	0.00	3,671	0	17,165	26,961	44,126
22-6329-0013	4H State Fair	0	0.00	21,717	0.63	5,907	0	27,624	129,034	156,658
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
22-6331-0003	FST Extension-Smith	32,967	0.40	0	0.00	8,967	0	41,934	0	41,934
22-6331-0004	FPC Serv Safe	0	0.00	41,486	1.00	11,283	0	52,769	25,000	77,769
22-6336-0001	Nutr & Health Sciences-Ext Revolving	0	0.00	1,200	0.00	327	0	1,527	6,491	8,018
22-6338-0002	Nat Res Sci Extension Conferences	0	0.00	0	0.00	0	0	0	11,000	11,000
22-6338-0004	SNRS-Wildlife Damage Control	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6338-0005	SNR - Ferraro Vehicles	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6338-0008	SNR Sales Revolving	0	0.00	0	0.00	0	0	0	61,371	61,371
22-6338-0009	NMNP Revolving	0	0.00	0	0.00	0	0	0	37,988	37,988
22-6338-0012	NOAA HPRCC-Umphlett	0	0.00	0	0.00	0	0	0	77,017	77,017
22-6338-3333	SNR Non-Budgeted Positions	30,901	0.40	15,733	0.44	12,685	0	59,319	56,253	115,572
22-6338-3555	SVY Non-Budgeted Positions	0	0.00	6,392	0.19	1,738	0	8,130	18,731	26,861
22-6339-0003	VBMS Ext Rev VDC Doster (Smith)	0	0.00	0	0.00	0	0	0	250	250
22-6340-0001	Southeast Dist Extension Rev Operations	0	0.00	5,000	0.01	1,360	0	6,360	50,000	56,360
22-6340-0005	SE District Co Extension Offices Revolv	0	0.00	0	0.00	0	0	0	475,000	475,000
22-6340-1999	SE District Non-Budgeted Positions	59,431	1.00	33,275	1.00	25,216	0	117,922	70,816	188,738

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IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
22-6340-3306	813	0.01	41,633	1.00	11,545	0	53,991	14,660	68,651
22-6341-0001	0	0.00	9,424	0.23	2,562	0	11,986	5,600	17,586
22-6341-0006	0	0.00	0	0.00	0	0	0	325,000	325,000
22-6341-0007	0	0.00	45,595	1.00	12,403	0	57,998	0	57,998
22-6341-0008	0	0.00	35,721	1.00	9,717	0	45,438	1,051	46,489
22-6341-0009	0	0.00	36,183	1.00	9,842	0	46,025	1,055	47,080
22-6341-0011	0	0.00	38,743	1.00	10,539	0	49,282	0	49,282
22-6341-1020	69,607	1.00	0	0.00	0	0	69,607	0	69,607
22-6341-3301	0	0.00	0	0.00	0	0	0	125,400	125,400
22-6342-0001	0	0.00	0	0.00	0	0	0	157,461	157,461
22-6342-0002	0	0.00	9,600	0.00	2,611	0	12,211	44,836	57,047
22-6342-0004	0	0.00	5,306	0.10	1,444	0	6,750	15,113	21,863
22-6342-0006	0	0.00	0	0.00	0	0	0	35,000	35,000
22-6342-0007	0	0.00	0	0.00	0	0	0	375,000	375,000
22-6342-1023	0	0.00	0	0.00	0	0	0	35,861	35,861
22-6342-1024	0	0.00	23,452	0.65	6,379	0	29,831	46,195	76,026
22-6342-1025	0	0.00	0	0.00	0	0	0	22,988	22,988
22-6342-1027	0	0.00	0	0.00	0	0	0	34,680	34,680
22-6343-0001	0	0.00	0	0.00	0	0	0	50,000	50,000
22-6343-0002	0	0.00	0	0.00	0	0	0	210,000	210,000
22-6343-0005	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6343-0009	0	0.00	0	0.00	0	0	0	9,000	9,000
22-6343-0010	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6343-0011	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6343-0012	0	0.00	0	0.00	0	0	0	4,000	4,000
22-6343-0013	0	0.00	0	0.00	0	0	0	160,000	160,000
22-6343-0014	0	0.00	16,056	0.40	4,368	0	20,424	12,478	32,902
22-6343-0015	0	0.00	34,680	1.00	9,434	0	44,114	17,484	61,598
22-6343-0016	0	0.00	18,249	0.50	4,964	0	23,213	1,000	24,213
22-6343-0017	0	0.00	44,810	1.00	12,189	0	56,999	3,000	59,999
22-6343-0018	0	0.00	35,905	1.00	9,766	0	45,671	31,383	77,054
22-6343-0019	0	0.00	0	0.00	0	0	0	17,687	17,687
22-6343-0023	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6343-1008	898	0.01	0	0.00	244	0	1,142	0	1,142
22-6343-1017	0	0.00	64,879	2.00	17,647	0	82,526	0	82,526
22-6347-0001	0	0.00	0	0.00	0	0	0	22,000	22,000
22-6347-0003	0	0.00	0	0.00	0	0	0	200,000	200,000
22-6361-0001	0	0.00	0	0.00	0	0	0	16,000	16,000
22-6364-0001	0	0.00	581,283	10.75	158,109	0	739,392	15,666	755,058
22-6370-0001	0	0.00	0	0.00	0	0	0	66,000	66,000
22-6370-0004	0	0.00	0	0.00	0	0	0	470,000	470,000
22-6370-0006	0	0.00	0	0.00	0	0	0	3,500	3,500
22-6370-0007	0	0.00	0	0.00	0	0	0	6,500	6,500
22-6370-0008	31,815	0.50	0	0.00	8,654	0	40,469	34,289	74,758
22-6370-1003	0	0.00	212,570	5.00	57,819	0	270,389	141,580	411,969
22-6370-1006	0	0.00	37,088	1.00	10,088	0	47,176	0	47,176
22-6370-1007	0	0.00	7,181	0.20	1,954	0	9,135	0	9,135
22-6370-1008	19,120	0.40	0	0.00	5,201	0	24,321	0	24,321
22-6370-1009	0	0.00	62,127	1.75	16,898	0	79,025	0	79,025
22-6370-1010	0	0.00	35,905	1.00	9,766	0	45,671	0	45,671
22-6370-1999	0	0.00	38,891	1.00	10,579	0	49,470	0	49,470

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		TOTAL	437,169	6.89	2,368,550	58.90	744,232	0	3,549,951	5,312,405	8,862,356
UNL-Federal Advance-717 Federal/Restricted											
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL		
25-6309-0004117	EFNEP Hall/Adams	17,758	0.25	111,373	3.00	30,862	0	159,993	0	159,993	
25-6309-0004217	EFNEP Lancaster	49,735	1.00	120,844	3.25	40,769	0	211,348	0	211,348	
25-6309-0004317	EFNEP Nutritional Sciences	26,988	0.40	0	0.00	6,450	0	33,438	0	33,438	
25-6309-0004417	EFNEP Douglas	27,018	0.40	18,317	0.50	10,835	0	56,170	0	56,170	
25-6309-0061217	SN Disaster Mgmt Coordinator	50,853	0.92	0	0.00	12,153	0	63,006	0	63,006	
25-6312-0002217	SL Community Vitality-RFI	0	0.00	30,656	0.25	7,328	0	37,984	0	37,984	
25-6322-0665217	SL Invasive Weeds-Ext Educator	59,971	1.00	0	0.00	14,333	0	74,304	0	74,304	
25-6324-0119002	NIFA No Cntrl Rsk Mgt Ed-Admin	0	0.00	85,357	2.00	20,400	0	105,757	0	105,757	
25-6329-0101001	NIFA CYFAR Sustainable Comm	0	0.00	44,147	1.00	10,552	0	54,699	0	54,699	
25-6338-0803217	RREA Forestry FY17 38-504	0	0.00	31,159	0.68	7,446	0	38,605	0	38,605	
25-6340-0274001	USDA NIFA Enhancing and Extending Hail D	1,659	0.03	0	0.00	397	0	2,056	0	2,056	
25-6341-0233217	SL-Agriculture Systems Economist-NEREC	63,607	1.00	0	0.00	15,203	0	78,810	0	78,810	
25-6342-0233217	RREA Forestry FY17 42-503	0	0.00	9,593	0.25	2,294	0	11,887	0	11,887	
25-6343-0421217	SL PREC Water Management Project	54,093	1.00	0	0.00	12,928	0	67,021	0	67,021	
TOTAL		351,682	6.00	451,446	10.93	191,950	0	995,078	0	995,078	

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL		
26-6313-0102001	Sci Lit NU Farm Credit	0	0.00	45,233	1.00	7,916	0	53,149	0	53,149	
26-6322-0458044	ISU - Extension (Wegulo)	0	0.00	26,646	1.00	4,663	0	31,309	0	31,309	
26-6327-0046001	NDE 2016 NE Team Nutrition Training Gran	0	0.00	47,005	1.00	8,225	0	55,230	0	55,230	
26-6329-0116001	Noyce Fdn Click2Science 2015-17	47,448	1.00	46,151	1.00	16,381	0	109,980	0	109,980	
26-6336-0103001	NE HHS Nutrition Coord & Tech Assis	36,576	0.75	0	0.00	6,401	0	42,977	0	42,977	
26-6336-0105002	IPAS NHHS SNAP ED ADMINISTRATION 20	193,637	3.40	47,727	1.25	42,238	0	283,602	0	283,602	
26-6336-0105003	NE HHS SNAP ED ADAMS COUNTY	0	0.00	7,833	0.25	1,371	0	9,204	0	9,204	
26-6336-0105004	NE HHS SNAP ED BUFFALO COUNTY	0	0.00	43,347	1.00	7,585	0	50,932	0	50,932	
26-6336-0105005	NE HHS SNAP ED DAKOTA/THURSTON	0	0.00	50,529	1.00	8,842	0	59,371	0	59,371	
26-6336-0105006	NE HHS SNAP ED DAWSON/CUSTER	0	0.00	38,135	1.00	6,673	0	44,808	0	44,808	
26-6336-0105007	NHHS DODGE/WASHINGTON/SAUNDERS	0	0.00	93,178	2.50	16,306	0	109,484	0	109,484	
26-6336-0105008	NE HHS SNAP ED DOUGLAS/SARPY	59,889	1.00	132,138	3.50	33,604	0	225,631	0	225,631	
26-6336-0105009	NE HHS SNAP ED PRGM HALL	17,758	0.25	80,678	2.25	17,226	0	115,662	0	115,662	
26-6336-0105010	NE HHS SNAP ED PRGM LANCASTER	53,040	1.00	189,923	5.25	42,519	0	285,482	0	285,482	
26-6336-0105011	NE HHS SNAP ED LINCOLN/KEITH	0	0.00	43,765	1.00	7,659	0	51,424	0	51,424	
26-6336-0105012	NE HHS SNAP ED PRGM MADISON	0	0.00	45,980	1.00	8,046	0	54,026	0	54,026	
26-6336-0105013	NE HHS SNAP ED PLATTE/BOONE/NANCE	0	0.00	38,559	1.00	6,748	0	45,307	0	45,307	
26-6336-0105015	NE HHS SNAP ED SOUTHEAST 6 EPU	0	0.00	44,894	1.00	7,857	0	52,751	0	52,751	
26-6336-0107001	Nutritional Science & Diet	48,768	1.00	0	0.00	8,534	0	57,302	0	57,302	
26-6338-0627002	NDEQ Water Quality Liaison	30,421	0.50	0	0.00	5,323	0	35,744	0	35,744	
26-6338-0674004	AmericaView FY16	0	0.00	34,244	0.52	5,992	0	40,236	0	40,236	
26-6338-0743003	NGPC Master Naturalist-YR3	0	0.00	38,747	1.00	6,781	0	45,528	0	45,528	
26-6340-0262001	Natl 4-H Food Smart Families	0	0.00	18,346	0.50	3,209	0	21,555	0	21,555	
26-6341-0220001	NE Children & Families Rural ELO	47,261	1.00	0	0.00	8,271	0	55,532	0	55,532	
26-6343-0372001	SDSU Voices for Food Utilizing Food Pol	12,192	0.25	0	0.00	2,133	0	14,325	0	14,325	
26-6346-0029001	CPNRD Managing Irrigation Systems	0	0.00	48,139	1.00	8,425	0	56,564	0	56,564	
27-6320-0025001	NE Human Resources Research Fdn	0	0.00	39,861	0.50	6,975	0	46,836	0	46,836	
27-6322-0754001	Weed Science Extension Jhala	0	0.00	48,212	1.00	8,437	0	56,649	0	56,649	
27-6324-0049001	Eighmy Farm Mgmt Fund	0	0.00	1,857	0.04	325	0	2,182	0	2,182	
27-6335-0001002	Misc Donors Corn Disease - Jackson	0	0.00	45,405	1.00	7,945	0	53,350	0	53,350	

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-6335-0051001 Miscellaneous Donors	0	0.00	36,234	1.00	6,341	0	42,575	0	42,575
TOTAL	546,990	10.15	1,332,766	32.56	328,951	0	2,208,707	0	2,208,707

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-6322-0001 Agro Department	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6322-0002 International Symposium Conference	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6322-0005 Agro Crop Protection	0	0.00	0	0.00	0	0	0	90,000	90,000
23-6322-0008 Agro Variety Testing	40,360	0.79	42,481	1.00	22,781	0	105,622	37,000	142,622
23-6322-0011 Agro Ogg Fee for Services	0	0.00	55,623	1.00	15,296	0	70,919	20,000	90,919
23-6324-0001 AgEcon Extension Aux-Nebr Farm Bus. Inc	0	0.00	35,782	0.71	9,840	0	45,622	26,784	72,406
23-6324-0002 AgEcon-Buy Fresh Buy Local	0	0.00	17,667	0.50	4,858	0	22,525	0	22,525
23-6335-0002 Plant Path Pest Diag	0	0.00	1,563	0.00	430	0	1,993	6,500	8,493
23-6343-0001 PREC Aux-Elliott Bldg	0	0.00	0	0.00	0	0	0	10,000	10,000
23-6343-0003 PREC High Plains Ranch Practicum	0	0.00	0	0.00	0	0	0	4,000	4,000
23-6343-0004 Hancock Aux Services	0	0.00	0	0.00	0	0	0	50,000	50,000
23-6343-0005 Plant Pathology Auxiliary Services	0	0.00	0	0.00	0	0	0	5,000	5,000
23-6343-0006 State of Beef Conference	0	0.00	0	0.00	0	0	0	20,000	20,000
TOTAL	40,360	0.79	153,116	3.21	53,205	0	246,681	271,284	517,965
SUB PROGRAM TOTAL	19,135,799	242	10,557,339	198	7,609,255	0	37,302,393	6,898,573	44,200,966

SUBPROGRAM #/NAME: 64 NE Innovation Campus

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-6402-0001 FIC Operating	0	0.00	0	0.00	0	0	0	3,432,687	3,432,687
21-6403-0001 GIC Operating	0	0.00	0	0.00	0	0	0	1,449,993	1,449,993
TOTAL	0	0.00	0	0.00	0	0	0	4,882,680	4,882,680
SUB PROGRAM TOTAL	0	0	0	0	0	0	0	4,882,680	4,882,680

SUBPROGRAM #/NAME: 65 Nebraska Forest Service

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-6553-0001 Nebr Forest Service - Operating	849,815	10.00	704,632	13.47	407,266	0	1,961,713	1,011,696	2,973,409
TOTAL	849,815	10.00	704,632	13.47	407,266	0	1,961,713	1,011,696	2,973,409

IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-6553-0001 Nebr Forest Service - Contracts	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6553-0002 NFS-Ed/Outreach	0	0.00	0	0.00	0	0	0	26,000	26,000
22-6553-0003 NFS-Prop/Equip	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6553-0004 NFS-Smokey Materials	0	0.00	0	0.00	0	0	0	10,000	10,000

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 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	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
22-6553-0005 NFS-Sales	0	0.00	0	0.00	0	0	0	0	1,000	1,000
22-6553-0006 NFS-Vehicles	0	0.00	0	0.00	0	0	0	0	35,000	35,000
22-6553-0007 NFS-Wildland Fire Dispatch	0	0.00	0	0.00	0	0	0	0	3,000	3,000
22-6553-1300 NFS-Prop/Equip-Horning Farm	0	0.00	38,314	1.00	10,421	0	0	48,735	0	48,735
TOTAL	0	0.00	38,314	1.00	10,421	0	0	48,735	100,000	148,735

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
25-6553-0001001 FS Cooperative Forestry Programs	120,314	1.60	506,189	10.60	149,735	0	0	776,238	0	776,238
25-6553-0054001 USDA FS Conservation Ed FY12	0	0.00	87,562	2.00	20,927	0	0	108,489	0	108,489
25-6553-0060001 USDA FS 2015 Forestry Major	71,164	1.00	0	0.00	17,008	0	0	88,172	0	88,172
TOTAL	191,478	2.60	593,751	12.60	187,670	0	0	972,899	0	972,899

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
26-6553-0001001 Lower Platte South Nrd	0	0.00	18,708	0.40	3,273	0	0	21,981	0	21,981
26-6553-0002001 Lower Loup Nrd	31,332	0.40	0	0.00	5,483	0	0	36,815	0	36,815
27-6553-0064001 NE FOREST SERVICE	0	0.00	38,048	1.00	6,658	0	0	44,706	0	44,706
TOTAL	31,332	0.40	56,756	1.40	15,414	0	0	103,502	0	103,502

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
23-6553-0001 Nebr Forest Service Conservation Trees	0	0.00	0	0.00	0	0	0	0	1,000	1,000
23-6553-0002 Nebr Forest Service Fire Shop	0	0.00	27,077	0.50	7,446	0	0	34,523	62,154	96,677
TOTAL	0	0.00	27,077	0.50	7,446	0	0	34,523	63,154	97,677

SUB PROGRAM TOTAL 1,072,625 13 1,420,530 29 628,217 0 3,121,372 1,174,850 4,296,222

SUBPROGRAM #/NAME: 66 Other IANR

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
21-6601-0001 IANR VC-General Operating	0	0.00	1,011,442	7.00	264,998	0	0	1,276,440	38,929	1,315,369
21-6601-0002 IANR VC-Institute Wide Activities	11,781	0.05	228,798	3.00	63,034	0	0	303,613	71,587	375,200
21-6601-0003 IANR VC-Postage	0	0.00	0	0.00	0	0	0	0	8,150	8,150
21-6601-0004 IANR VC-External Organizations	0	0.00	0	0.00	0	0	0	0	9,000	9,000
21-6601-0005 IANR VC-Farm Foundation	0	0.00	0	0.00	0	0	0	0	5,000	5,000
21-6601-0006 IANR VC-Special Events	0	0.00	0	0.00	0	0	0	0	29,000	29,000
21-6601-0007 IANR VC-Professorships	30,000	0.00	0	0.00	7,860	0	0	37,860	0	37,860
21-6601-0010 IANR VC-Faculty Activites	0	0.00	0	0.00	0	0	0	0	10,270	10,270
21-6601-0013 IANR VC-Life Sciences	0	0.00	192,689	1.00	50,484	0	0	243,173	0	243,173
21-6603-0001 IANR-Utilities	0	0.00	0	0.00	0	0	0	0	1,426,703	1,426,703
21-6603-0003 IANR Self Insurance	0	0.00	0	0.00	0	0	0	0	475,396	475,396
21-6603-0008 IANR Prof Developement Fund	0	0.00	0	0.00	0	0	0	0	117,404	117,404
21-6614-0001 Workers/Unemployment Comp	0	0.00	0	0.00	328,804	0	0	328,804	0	328,804

COST OBJECT LISTING BY SUB PROGRAM
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 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-6616-0001 IANR Finance And Personnel	0	0.00	978,770	15.13	256,438	0	1,235,208	26,901	1,262,109
21-6616-0002 IANR F&P-Talent Mgm	0	0.00	51,563	1.00	13,511	0	65,074	0	65,074
21-6617-0001 Filley Hall Business Center	0	0.00	290,853	6.00	76,205	0	367,058	0	367,058
21-6617-0002 Natural Resources Business Center	0	0.00	295,690	6.00	77,472	0	373,162	378	373,540
21-6617-0003 Beadle Business Center	0	0.00	242,911	5.25	63,643	0	306,554	25,000	331,554
21-6617-0004 AEM Business Center	0	0.00	263,541	5.60	69,051	0	332,592	0	332,592
21-6617-0005 AVE Business Center	0	0.00	329,623	7.00	86,361	0	415,984	0	415,984
21-6617-0006 HAPPI Business Center	0	0.00	299,490	5.75	78,469	0	377,959	0	377,959
21-6617-0007 NE Innov Campus (NIC) Business Center	0	0.00	216,705	4.00	56,778	0	273,483	0	273,483
21-6617-0008 Greater NE Business Center	0	0.00	766,705	15.82	200,878	0	967,583	0	967,583
21-6633-0001 Nebraska LEAD Program	0	0.00	127,591	1.00	33,428	0	161,019	0	161,019
21-6649-0001 EMED-Program Resources	0	0.00	849,659	14.96	222,611	0	1,072,270	213,464	1,285,734
21-6656-0004 Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	40,925	40,925
21-6659-0001 Info Services-Networking_East Campus	0	0.00	244,026	3.13	63,935	0	307,961	210,882	518,843
21-6699-0001 Budget Adjustment Permanent Bud Adjust	8,101,682	55.30	60,214	0.20	727,663	0	8,889,559	0	8,889,559
21-6699-0004 Budget Adjustment Sub Prog Alloc Bal Fw	3,754,300	17.50	0	0.00	997,058	0	4,751,358	0	4,751,358
TOTAL	11,897,763	72.85	6,450,270	101.84	3,738,681	0	22,086,714	2,708,989	24,795,703

IANR-State General Fund-715 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
22-6603-0001 IANR VC-General Activites	0	0.00	0	0.00	0	0	0	-11,032,394	-11,032,394
22-6603-0005 IANR Unit Admin Dev	0	0.00	0	0.00	0	0	0	15,000	15,000
22-6603-0006 IANR General Operating	0	0.00	0	0.00	0	0	0	75,000	75,000
22-6616-0001 IANR F&P Operations	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6617-0008 IANR Bus Off-GNBC	0	0.00	0	0.00	0	0	0	7,153	7,153
22-6638-0001 Nebraska Statewide Arboretum General	0	0.00	292,511	5.75	79,564	0	372,075	17,582	389,657
22-6649-0001 EMED Service Center	0	0.00	25,440	1.75	6,919	0	32,359	1,635,819	1,668,178
22-6649-0002 Communications & Info Tech	0	0.00	0	0.00	0	0	0	100,000	100,000
22-6656-0004 Bldg Repr & Maint-Def Maint	0	0.00	0	0.00	0	0	0	1,400,000	1,400,000
TOTAL	0	0.00	317,951	7.50	86,483	0	404,434	-7,776,840	-7,372,406

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

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
27-6601-0001002 Harlan Vice Chancellorship	15,000	0.00	0	0.00	2,625	0	17,625	0	17,625
27-6601-0013001 IANR VC Life Sciences-Larkins	50,000	0.00	0	0.00	8,750	0	58,750	0	58,750
27-6633-0001001 Nebr Leadership Training	0	0.00	54,842	1.50	9,598	0	64,440	0	64,440
TOTAL	65,000	0.00	54,842	1.50	20,973	0	140,815	0	140,815

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

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

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

SUBPROGRAM #/NAME: 66 Other IANR

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
23-6621-0001 BSE Tractor Test Lab	68,148	0.50	267,832	4.80	92,393	0	428,373	343,231	771,604
23-6621-0002 BSE TTL ROPS Testing	0	0.00	0	0.00	0	0	0	35,000	35,000
23-6621-0003 BSE TTL OECD Translations	0	0.00	0	0.00	0	0	0	1,000	1,000
23-6621-0004 BSE TTL Publications	0	0.00	0	0.00	0	0	0	500	500
23-6621-0005 BSE TTL ISOBUS	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6621-0006 BSE Non Tractor Test	0	0.00	0	0.00	0	0	0	25,000	25,000
23-6697-0001 Agricultural Clearing Finance Office	-353,088	0.00	0	0.00	-97,097	0	-450,185	-130,557	-580,742
TOTAL	-284,940	0.50	267,832	4.80	-4,704	0	-21,812	299,174	277,362
SUB PROGRAM TOTAL	11,677,823	73	7,090,895	116	3,841,433	0	22,610,151	-3,168,677	19,441,474

SUBPROGRAM #/NAME: 68 IANR International Programs

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
21-6805-0001 IANR International Activities	0	0.00	0	0.00	0	0	0	16,100	16,100
21-6810-0001 Global Engagement	69,804	1.00	207,466	2.50	72,646	0	349,916	72,790	422,706
21-6812-0001 Rural Futures Institute	314,099	2.50	715,069	7.87	269,643	0	1,298,811	1,039,925	2,338,736
TOTAL	383,903	3.50	922,535	10.37	342,289	0	1,648,727	1,128,815	2,777,542

UNL-Federal Advance-717 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
25-6813-0001003 NIST MEP 2017-2018	0	0.00	202,016	3.00	48,282	0	250,298	0	250,298
TOTAL	0	0.00	202,016	3.00	48,282	0	250,298	0	250,298

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
26-6811-0001001 WFI Daugherty Water for Food Institute	45,000	0.00	887,196	6.50	163,134	0	1,095,330	0	1,095,330
26-6811-0001002 WFI Education & Outreach	0	0.00	48,840	1.00	8,547	0	57,387	0	57,387
26-6811-0001005 WFI Scientific & Policy Research	0	0.00	78,155	1.50	13,677	0	91,832	0	91,832
26-6811-0001007 WFI Faculty & Research Fellow Develop	10,000	0.00	0	0.00	1,750	0	11,750	0	11,750
26-6811-0001010 Start-Up Expense-C Neale	0	0.00	40,700	1.00	7,123	0	47,823	0	47,823
26-6811-0001056 WFI - Global Water Prod - MENA	0	0.00	24,153	0.50	4,227	0	28,380	0	28,380
26-6811-0001500 WFI - Nebraska Productivity Report	0	0.00	61,050	1.00	10,685	0	71,735	0	71,735
TOTAL	55,000	0.00	1,140,094	11.50	209,143	0	1,404,237	0	1,404,237
SUB PROGRAM TOTAL	438,903	4	2,264,645	25	599,714	0	3,303,262	1,128,815	4,432,077

SUBPROGRAM #/NAME: 74 Agency Funds

UNL-Federal Advance-717 Federal/Restricted

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

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUB PROGRAM TOTAL		0	0	0	0	0	0	0	792,663	792,663
SUBPROGRAM #/NAME: 98 Company Balance Sheets										
UNL-Federal Letter of Credit-716 Federal/Restricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
24-9879-0020 IANR Budget Adjustments	454,963	0.00	0	0.00	108,737	0	563,700	2,254,230	2,817,930	
TOTAL	454,963	0.00	0	0.00	108,737	0	563,700	2,254,230	2,817,930	
UNL-Federal Advance-717 Federal/Restricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
25-9879-0020 IANR Budget Adjustments	829,566	0.00	0	0.00	198,267	0	1,027,833	19,918,853	20,946,686	
25-9879-7410 IANR Budget Adjustments-Agency	0	0.00	0	0.00	0	0	0	566,048	566,048	
TOTAL	829,566	0.00	0	0.00	198,267	0	1,027,833	20,484,901	21,512,734	
UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
26-9879-0020 IANR Budget Adjustments	1,891,886	0.00	0	0.00	331,080	0	2,222,966	8,816,589	11,039,555	
27-9879-0020 IANR Budget Adjustments	297,616	0.00	0	0.00	52,083	0	349,699	8,458,675	8,808,374	
TOTAL	2,189,502	0.00	0	0.00	383,163	0	2,572,665	17,275,264	19,847,929	
SUB PROGRAM TOTAL		3,474,031	0	0	0	690,167	0	4,164,198	40,014,395	44,178,593

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
21-6730-0010 Admin-Dean Operations	0	0.00	384,349	4.00	116,684	0	501,033	0	501,033
21-6730-0020 Admin-Business Operations	0	0.00	123,166	2.60	34,609	0	157,775	1,056	158,831
21-6730-0030 Admin-Overhead	0	0.00	49,327	1.00	13,861	0	63,188	20,755	83,943
21-6730-0301 Admin-Utilities	0	0.00	0	0.00	0	0	0	458,206	458,206
21-6740-0010 Instruction	1,118,980	13.50	93,152	2.50	340,609	0	1,552,741	0	1,552,741
21-6750-0010 Student Services	0	0.00	264,673	7.00	74,373	0	339,046	0	339,046
21-6760-0010 Fac Operations	0	0.00	206,360	6.50	57,987	0	264,347	0	264,347
21-6799-0001 Budget Adjustment Permanent Bdg Adj	362,933	3.52	52,186	0.00	89,720	0	504,839	437,280	942,119
TOTAL	1,481,913	17.02	1,173,213	23.60	727,843	0	3,382,969	917,297	4,300,266

NCTA-State General Fund-713 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
22-6730-0011 Admin-Student Fees	0	0.00	0	0.00	0	0	0	11,536	11,536
22-6730-0020 Admin-Business Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6730-0021 Admin-Farm Operations	0	0.00	27,635	0.50	2,401	0	30,036	434,108	464,144
22-6730-0030 Admin-General Institution	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6730-0031 Admin-Transportation Activities	0	0.00	0	0.00	0	0	0	10,000	10,000
22-6730-0040 Admin-Information Systems	0	0.00	0	0.00	0	0	0	5,000	5,000
22-6740-0010 Instr-Agribusiness Mgm	0	0.00	0	0.00	0	0	0	3,300	3,300
22-6740-0020 Instr-Ag Production	0	0.00	0	0.00	0	0	0	20,000	20,000
22-6740-0030 Instr-Vet Technology	0	0.00	0	0.00	0	0	0	1,000	1,000
22-6740-0040 Instr-Horticulture	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6740-0050 Instr-General Ed	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6750-0010 Student Services	0	0.00	0	0.00	0	0	0	7,500	7,500
22-6750-0011 Student Activities	0	0.00	0	0.00	0	0	0	10,020	10,020
22-6750-0020 Stdt Srv-Library	0	0.00	0	0.00	0	0	0	2,500	2,500
22-6760-0010 Fac Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
TOTAL	0	0.00	27,635	0.50	2,401	0	30,036	519,964	550,000

UNL-Auxiliary-719 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
23-6730-0020 Admin-Bookstore Operations	0	0.00	21,656	0.50	7,253	0	28,909	55,832	84,741
23-6730-0021 Admin-Food Srv Operations	0	0.00	121,771	3.75	40,786	0	162,557	143,454	306,011
23-6730-0022 Admin-Dorm Operations	0	0.00	88,072	3.00	29,500	0	117,572	370,905	488,477
23-6730-0023 Admin-Dorm Improvements	0	0.00	0	0.00	0	0	0	307,266	307,266
23-6730-0025 Admin-Student Union	0	0.00	27,799	0.90	9,312	0	37,111	53,894	91,005
23-6760-0011 Parking Operations	0	0.00	0	0.00	0	0	0	2,500	2,500
TOTAL	0	0.00	259,298	8.15	86,851	0	346,149	933,851	1,280,000
SUB PROGRAM TOTAL	1,481,913	17	1,460,146	32	817,095	0	3,759,154	2,371,112	6,130,266

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 01 Academics Affairs

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-0105-0034 Inst Animal Care & Use Committee	0	0.00	61,442	0.88	14,745	0	76,187	11,103	87,290
31-0105-0044 Vice Chancellor-Academic Services	0	0.00	156,665	2.88	37,600	0	194,265	3,316	197,581
31-0105-0046 Vice Chancellor for Academic Affairs	0	0.51	228,274	1.89	107,543	0	335,817	0	335,817
31-0105-0052 Comparative Medicine	0	0.00	66,888	0.78	16,088	0	82,976	65,780	148,756
31-0105-0055 VCAA-Faculty Mentorship Program	0	0.00	0	0.50	0	0	0	0	0
31-0105-0060 VCAA-Bioinformatics Grad Assistantshp	0	0.00	0	1.00	0	0	0	0	0
31-0105-0064 Director/Intellectual Properties	0	0.00	146,565	0.99	41,770	0	188,335	0	188,335
31-0105-0065 VCAA-IACUC Administration	0	0.00	0	1.00	0	0	0	0	0
31-0105-0070 VCAA-NCA Accreditation	0	0.00	0	2.00	0	0	0	0	0
31-0105-0080 VCAA-Faculty Development	0	0.00	0	3.63	0	0	0	0	0
31-0105-0094 Biosafety Officer	32,786	1.01	2,500	0.00	27,732	0	63,018	0	63,018
31-0105-0114 ADIS Project	0	0.00	49,922	1.12	11,981	0	61,903	979	62,882
31-0105-0124 Community Engagement	0	0.00	0	1.60	0	0	0	0	0
31-0105-0200 AVC-Simul&Virt Real	0	0.00	1,632,879	17.45	374,997	0	2,007,876	25,000	2,032,876
31-0105-3004 VCAA-Equity Office	37,396	0.41	83,875	0.85	29,105	0	150,376	0	150,376
31-0105-3007 COSTSHARING/ 36-0115-1005-004	0	0.00	16,136	0.05	3,872	0	20,008	0	20,008
31-0108-0001 Sorel Cli Sim Lab In	0	0.00	0	7.00	0	0	0	0	0
31-0117-0002 Compliance Officer	0	0.00	215	7.00	0	0	215	0	215
31-0117-0005 POE-ACAD EDUC INTPRO	126,054	1.16	127,099	1.05	60,756	0	313,909	0	313,909
TOTAL	196,236	3.09	2,572,460	51.67	726,189	0	3,494,885	106,178	3,601,063

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-0105-0014 Sponsored Program Administration	0	0.00	190,548	15.00	45,734	0	236,282	15,529	251,811
31-0105-0024 Institutional Review Bd	0	0.15	369,558	7.59	88,696	0	458,254	11,364	469,618
TOTAL	0	0.15	560,106	22.59	134,430	0	694,536	26,893	721,429

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
36-0115-1005004 UNMC Summer Medical and Dental Education	0	0.00	53,621	1.00	8,434	0	62,055	0	62,055
37-0115-1003001 Academic Affairs	0	0.00	10,380	0.20	1,633	0	12,013	0	12,013
37-0115-1004001 Academic Affairs	0	0.00	10,380	0.20	1,633	0	12,013	0	12,013
TOTAL	0	0.00	74,381	1.41	11,700	0	86,081	0	86,081

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-0107-1606 IRB Revolving Account	0	0.00	69,184	1.29	16,070	0	85,254	0	85,254
TOTAL	0	0.00	69,184	1.29	16,070	0	85,254	0	85,254

SUB PROGRAM TOTAL

	196,236	3	3,276,131	77	888,389	0	4,360,756	133,071	4,493,827
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SUBPROGRAM #/NAME: 04 College of Allied Health

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

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 College of Allied Health

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-0401-0021 All Hlth Dean Sp Item 80-81	0	0.00	104,976	1.00	25,194	0	130,170	0	130,170
31-0401-0050 Allied Health Special Tuition Increase	261,754	2.62	81,752	0.45	82,441	0	425,947	0	425,947
31-0401-0075 SAHP PA & PT Increase Enrollment 2009	185,394	1.75	0	0.00	51,391	0	236,785	0	236,785
31-0401-0500 SAHP Online Worldwide	258,106	3.31	400,032	7.14	157,954	0	816,092	51,833	867,925
31-0401-3000 COSTSHARING/ 36-5315-2005-001	8,830	0.10	0	0.00	2,119	0	10,949	0	10,949
31-0401-3001 COSTSHARING/ 36-0411-2039-001	22,639	0.25	0	0.00	5,434	0	28,073	0	28,073
31-0401-9000 SAHP-Kearney Expansion Project	182,332	2.00	185,364	3.50	41,261	0	408,957	22,808	431,765
31-0402-9000 MRI-KEARNEY	38,156	0.50	0	0.00	9,158	0	47,314	0	47,314
31-0403-0001 Phy Asst Training Program	512,123	4.92	213,313	3.92	174,104	0	899,540	30	899,570
31-0403-9000 PA-KEARNEY	198,000	2.00	399,000	4.00	47,520	0	644,520	0	644,520
31-0404-9000 RAD-KEARNEY	62,576	1.00	0	0.00	15,019	0	77,595	0	77,595
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)	492,088	6.41	180,750	2.74	161,482	0	834,320	86	834,406
31-0409-9000 CLS-Kearney	65,367	1.00	0	0.00	15,687	0	81,054	0	81,054
31-0411-0001 Physical Therapy Instruction	1,004,801	10.50	149,921	3.11	277,134	0	1,431,856	68	1,431,924
31-0411-3001 COSTSHARING/ 36-1822-2001-001	13,817	0.11	0	0.00	3,316	0	17,133	0	17,133
31-0411-3008 COSTSHARING/ 36-0411-2040-001	1,030	0.01	0	0.00	247	0	1,277	0	1,277
31-0411-9000 PT-KEARNEY	175,935	2.00	314,744	3.75	42,225	0	532,904	0	532,904
31-0451-9000 DMS-KEARNEY	38,156	0.50	0	0.00	9,158	0	47,314	0	47,314
TOTAL	3,521,104	38.99	2,029,852	29.61	1,120,844	0	6,671,800	81,704	6,753,504

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-0401-0001 Allied Health Assoc Dean	818,854	7.21	866,783	11.45	403,603	0	2,089,240	0	2,089,240
TOTAL	818,854	7.21	866,783	11.45	403,603	0	2,089,240	0	2,089,240

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
34-0403-1003004 Allied Health	50,550	0.49	85,376	0.71	21,089	0	157,015	0	157,015
34-0411-2001001 Allied Health	35,123	0.32	59,148	1.08	14,640	0	108,911	0	108,911
34-0411-2002001 Allied Health	11,909	0.15	0	0.00	1,849	0	13,758	0	13,758
TOTAL	97,582	0.96	144,524	1.79	37,578	0	279,684	0	279,684

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
35-0403-1002001 Allied Health	40,521	0.27	59,061	1.03	15,465	0	115,047	0	115,047
TOTAL	40,521	0.27	59,061	1.03	15,465	0	115,047	0	115,047

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
36-0401-2010001 Allied Health	7,041	0.08	0	0.00	1,107	0	8,148	0	8,148
36-0411-2033002 Capture Falls 3.0	44,890	0.34	2,581	0.06	7,466	0	54,937	0	54,937
36-0411-2039001 Allied Health	0	0.00	4,073	0.09	640	0	4,713	0	4,713
36-0411-2040001 Allied Health	0	0.00	15,051	0.28	2,368	0	17,419	0	17,419
36-0411-2041001 Allied Health	44,182	0.43	0	0.00	6,950	0	51,132	0	51,132

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 College of Allied Health

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
37-0401-1003005 SAHP-RSTE Michael DMS	84,541	1.00	0	0.00	13,297	0	97,838	0	97,838
37-0401-4006001 CAHP	14,577	0.19	0	0.00	2,294	0	16,871	0	16,871
37-0407-4001001 Radiation Science Technology	5,438	0.00	0	0.00	855	0	6,293	0	6,293
37-0409-1005001 ALLIED HELATH	20,321	0.24	0	0.00	3,196	0	23,517	0	23,517
TOTAL	220,990	2.27	21,705	0.43	38,173	0	280,868	0	280,868

UNMC-Auxiliary-739 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-0401-3002 COSTSHARING/ 36-5315-2010-001	8,857	0.10	0	0.00	2,126	0	10,983	0	10,983
TOTAL	8,857	0.10	0	0.00	2,126	0	10,983	0	10,983

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
33-0401-0025 SAHP-NE Coalition for Patient Safety	0	0.00	0	0.00	0	0	0	4,570	4,570
33-0401-0300 Asst Dean Academic Affairs	18,187	0.21	61,249	1.00	18,452	0	97,888	2,256	100,144
33-0401-0600 SAHP_Chinese Program Fee	101,946	0.94	0	0.00	23,680	0	125,626	17,506	143,132
33-0401-0700 MSIA-SAHP_Chinese Program Fee	0	0.00	0	0.00	0	0	0	467	467
33-0401-0800 SAHP-UNK Expansion Project	100,092	1.00	0	0.00	23,251	0	123,343	7,149	130,492
33-0401-3000 COSTSHARING/ 36-0411-2024-001	0	0.00	0	0.00	0	0	0	5,150	5,150
33-0403-0001 AH-PA IPAP Contract 1 Funds	0	0.00	0	0.00	0	0	0	4,809	4,809
33-0403-0015 PA-Canadian Distance Learning Prg	0	0.00	0	0.00	0	0	0	3,800	3,800
33-0405-0036 Clinical Perfusion	0	0.00	0	0.00	0	0	0	16,746	16,746
33-0405-0100 AH-Perfusion Non-State Operating	0	0.00	0	0.00	0	0	0	160,863	160,863
33-0409-0010 Clinical Lab Science Lab Expenses	0	0.00	0	0.00	0	0	0	21,888	21,888
33-0411-0126 Education/Phys. Therapy	0	0.00	0	0.00	0	0	0	19,000	19,000
33-0411-0127 PT Education-P Hageman-Development	0	0.00	0	0.00	0	0	0	3,192	3,192
33-0411-0128 PT EDU Sleddens Dev	0	0.00	0	0.00	0	0	0	3,828	3,828
33-0411-0129 PT Education-J Norman-Development	0	0.00	0	0.00	0	0	0	3,698	3,698
33-0411-0130 PT Education-L Bilek-Development	0	0.00	0	0.00	0	0	0	2,735	2,735
33-0411-0131 PT Education-R Fuchs-Development	0	0.00	0	0.00	0	0	0	247	247
33-0411-0132 PT Education-G Johnson-Development	0	0.00	0	0.00	0	0	0	1,179	1,179
33-0411-0135 PT Education-K Volkman-Development	0	0.00	0	0.00	0	0	0	1,230	1,230
33-0411-0136 PT Education-K Jones-Development	0	0.00	0	0.00	0	0	0	4,103	4,103
33-0411-0137 PT Edu Venema Dev	0	0.00	0	0.00	0	0	0	2,237	2,237
33-0411-0139 PT-Fac Developement Joseph Siu	0	0.00	0	0.00	0	0	0	930	930
33-0411-0141 PT Education-B Becker Development	0	0.00	0	0.00	0	0	0	1,112	1,112
33-0411-0146 PT Education - K Jones - Research	834	0.01	0	0.00	195	0	1,029	11,153	12,182
33-0411-0240 PT Ed Research Grant Return	0	0.00	0	0.00	0	0	0	3,999	3,999
33-0411-0250 Physical Therapy Continuing Education	0	0.00	0	0.00	0	0	0	1,181	1,181
33-0415-0900 SAHP Student Affairs-Admissions	0	0.00	0	0.00	0	0	0	2,341	2,341
33-0415-0905 SAHP Student Affairs-Recruitment	0	0.00	44,796	0.89	10,405	0	55,201	51,000	106,201
33-0415-0910 SAHP Student Affairs-Career Development	0	0.00	0	0.00	0	0	0	6,175	6,175
33-0415-0915 SAHP Student Affairs-Student Engagement	0	0.00	0	0.00	0	0	0	13,105	13,105
33-0415-0925 SAHP Student Affairs-General Operations	0	0.00	0	0.00	0	0	0	15,236	15,236
33-0451-0016 Phys Asst Students	0	0.00	0	0.00	0	0	0	15,000	15,000
33-0451-0017 PA-Prg Development Acct	0	0.00	0	0.00	0	0	0	21,500	21,500
33-0451-0018 SAHP-ADO Research Development Account	0	0.00	63,352	1.04	14,716	0	78,068	16,715	94,783
33-0451-0026 CLS (Clinical Lab Science)	0	0.00	0	0.00	0	0	0	3,000	3,000

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 College of Allied Health

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
33-0451-0035 CLS Outreach Program	0	0.00	0	0.00	0	0	0	26,479	26,479
33-0451-0076 MITS Course Fees	0	0.00	0	0.00	0	0	0	9,424	9,424
33-0451-0080 Student Fees AH-Radiography	0	0.00	0	0.00	0	0	0	35,948	35,948
33-0451-0087 AH-RSTE DMS Distance	0	0.00	0	0.00	0	0	0	3,144	3,144
33-0451-0090 Student Fees AH-Cytotechnology	0	0.00	0	0.00	0	0	0	12,606	12,606
33-0451-0095 Student Fees AH-Med Nutrition	0	0.00	0	0.00	0	0	0	3,060	3,060
33-0451-0096 Cytotechnology Distance Learning Educati	0	0.00	0	0.00	0	0	0	5,376	5,376
33-0451-0105 Cytotechnology Operating Acct	0	0.00	0	0.00	0	0	0	3,445	3,445
33-0451-0125 Medical Nutrition Operating Acct	0	0.00	0	0.00	0	0	0	11,797	11,797
33-0451-0446 Allied Health Cont Ed	0	0.00	0	0.00	0	0	0	107,959	107,959
33-0451-0736 Anne Skinner Devl	0	0.00	0	0.00	0	0	0	4,094	4,094
33-0451-0761 Pilot Research-Bilek-Optimal Phys Activi	0	0.00	0	0.00	0	0	0	178	178
33-0451-2050 Clinical Perfusion-ETR	0	0.00	0	0.00	0	0	0	2,326	2,326
33-0451-2075 Clinical Perfusion-PBM	0	0.00	0	0.00	0	0	0	1,372	1,372
33-0452-0226 DLO PA Program	32,400	0.30	0	0.00	7,526	0	39,926	19,499	59,425
33-0452-0227 Distance Learning Option-PA Program	0	0.00	0	0.00	0	0	0	20,200	20,200
TOTAL	253,459	2.46	169,397	2.93	98,225	0	521,081	716,007	1,237,088
SUB PROGRAM TOTAL	4,961,367	52	3,291,322	47	1,716,014	0	9,968,703	797,711	10,766,414

SUBPROGRAM #/NAME: 09 College of Dentistry

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-0901-0004 Dean College of Dentistry	529,878	4.05	1,152,707	12.20	355,342	0	2,037,927	24,800	2,062,727
31-0901-0050 COD Special Tuition Increase	0	0.00	0	0.00	0	0	0	15,000	15,000
31-0901-0075 Guthmiller Start Up	0	0.00	0	2.00	0	0	0	0	0
31-0901-3011 COSTSHARING/ 36-0115-1005-004	5,836	0.05	15,677	0.05	5,098	0	26,611	0	26,611
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	175,645	2.39	42,155	0	217,800	39,694	257,494
31-0905-0191 General Dentistry Departmental Research	0	0.00	200,108	2.50	48,026	0	248,134	54,328	302,462
31-0910-0001 COD Dental Hygiene	352,532	4.47	126,477	1.60	114,963	0	593,972	4,378	598,350
31-0915-0001 COD Oral Biology	1,544,773	13.36	233,147	3.35	418,827	0	2,196,747	31,483	2,228,230
31-0915-3011 COSTSHARING/ 36-0915-2039-001	8,368	0.05	0	0.00	2,009	0	10,377	0	10,377
31-0920-0001 COD Growth & Development	551,150	4.90	138,281	1.60	149,896	0	839,327	16,834	856,161
31-0925-0001 Surgical Specialties	1,254,373	9.52	333,417	3.06	344,153	0	1,931,943	13,942	1,945,885
31-0930-0001 COD Adult Restorative Dentistry	2,106,669	16.66	147,796	2.92	541,072	0	2,795,537	19,170	2,814,707
31-0935-0005 POE-Diagnostic Dental Education	107,405	1.00	0	0.00	0	0	107,405	0	107,405
31-0935-0011 COD Learning Resources	0	0.00	169,970	4.00	40,793	0	210,763	0	210,763
TOTAL	6,460,984	54.07	2,693,225	35.67	2,062,334	0	11,216,543	225,962	11,442,505

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
34-0915-2019001 College of Dentistry	17,063	0.14	20,299	0.40	5,802	0	43,164	0	43,164
34-0915-2021004 College of Dentistry	46,151	0.46	94,608	1.91	21,859	0	162,618	0	162,618
34-0915-2022104 Luo-Targeting Bcl-xl and Mcl-1 in Colore	17,838	0.35	0	0.00	2,771	0	20,609	0	20,609
34-0915-2022114 Infrastructure of the UAMCF	0	0.00	21,522	0.50	3,342	0	24,864	0	24,864
34-0915-2022214 Live Cell Imaging Core	23,873	0.19	62,649	1.50	13,436	0	99,958	0	99,958

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 09 College of Dentistry

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
34-0915-2022314	Administrative Core	64,777	0.42	10,405	0.25	11,676	0	86,858	0	86,858
34-0915-2022414	Teoh-Fitz-Regulation of Efferocytosis in	4,523	0.05	0	0.00	702	0	5,225	0	5,225
34-0915-2022514	Datta-Regulation of Efferocytosis in Tum	3,302	0.03	0	0.00	513	0	3,815	0	3,815
34-0915-2022614	Wang-Control of Color Tumor Maintenance	3,539	0.03	0	0.00	549	0	4,088	0	4,088
34-0915-2022714	Lewis-Control of Color Tumor Maintenance	1,870	0.01	0	0.00	290	0	2,160	0	2,160
34-0915-2022814	Sorgen-Regulation of Connexin43 by Pyk2	3,329	0.02	5,932	0.10	1,438	0	10,699	0	10,699
34-0915-2022914	Boesen-Dissecting the Roles of EHD1 and	2,629	0.03	7,898	0.17	1,636	0	12,163	0	12,163
34-0915-3003006	College of Dentistry	96,275	0.75	32,301	0.75	19,967	0	148,543	0	148,543
TOTAL	285,169	2.47	255,614	5.58	83,981	0	624,764	0	624,764	

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
36-0915-2037001	Ephrin control of palate fusion	6,057	0.05	0	0.00	952	0	7,009	0	7,009
37-0901-1004001	College of Dentistry	5,000	0.00	0	0.00	786	0	5,786	0	5,786
37-0901-3001001	College of Dentistry	5,000	0.00	0	0.00	786	0	5,786	0	5,786
37-0905-1005001	Bernard & Ann Moran Professorship	5,000	0.00	0	0.00	786	0	5,786	0	5,786
37-0905-1006001	Norman C Carlson	10,000	0.00	0	0.00	1,573	0	11,573	0	11,573
37-0905-1007001	Pedersen Memorial Fund	10,000	0.00	0	0.00	1,573	0	11,573	0	11,573
37-0905-1010001	UDA - General Operation	64,001	0.50	436,245	9.68	78,685	0	578,931	0	578,931
37-0905-1010002	UDA - Pathology	0	0.00	22,580	0.60	3,552	0	26,132	0	26,132
37-0905-1011001	Dixon Endowed Chair	25,000	0.00	9,098	0.20	5,363	0	39,461	0	39,461
37-0905-1012001	COD General Research	5,000	0.00	0	0.00	786	0	5,786	0	5,786
37-0905-2001001	General Research Fundraising	0	0.00	48,959	0.96	7,701	0	56,660	0	56,660
37-0905-3004001	COD General Research	32,611	0.56	3,062	0.10	5,611	0	41,284	0	41,284
37-0905-3005001	COD General Research	32,598	0.56	3,062	0.10	5,609	0	41,269	0	41,269
37-0930-1005001	COD Restorative Dentistry	4,114	0.00	0	0.00	647	0	4,761	0	4,761
TOTAL	204,381	1.67	523,006	11.64	114,410	0	841,797	0	841,797	

UNMC-Auxiliary-739 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
31-0915-3012	COSTSHARING/ 36-1905-2319-001	5,007	0.05	0	0.00	1,201	0	6,208	0	6,208
TOTAL	5,007	0.05	0	0.00	1,201	0	6,208	0	6,208	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
33-0963-0010	Dental Stores	0	0.00	6,355	0.16	1,475	0	7,830	0	7,830
33-0963-0066	COD Continuing Education	0	0.00	19,760	0.50	4,590	0	24,350	0	24,350
33-0963-0100	Dental Books And Instruments	0	0.00	79,920	2.53	18,564	0	98,484	862,500	960,984
33-0963-0110	Dental Technology Fee	0	0.00	16,936	0.30	3,934	0	20,870	0	20,870
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	0	0.00	23,996	0.52	5,575	0	29,571	0	29,571
33-0963-0976	Oral Biology Biomonitoring	0	0.00	10,958	0.25	2,546	0	13,504	0	13,504
33-0963-1530	University of Wyoming Tuition Support	81,924	0.80	62,800	0.00	33,618	0	178,342	0	178,342
TOTAL	81,924	0.80	220,725	4.26	70,302	0	372,951	980,000	1,352,951	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM TOTAL	7,037,465	59	3,692,570	57	2,332,228	0	13,062,263	1,205,962	14,268,225
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SUBPROGRAM #/NAME: 12 Graduate College

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
31-1201-0004 Dean Graduate Studies	12,769	0.10	414,224	9.34	136,053	0	563,046	28,116	591,162	
31-1201-0044 Graduate Application Fee(\$25)	0	0.00	0	0.00	0	0	0	20,928	20,928	
31-1201-0094 POE-Graduate Student Stipends	0	0.00	235,364	0.00	0	0	235,364	0	235,364	
31-1201-0104 Graduate Assistantships	0	0.00	621,746	0.00	0	0	621,746	0	621,746	
31-1201-0200 VCAA - eLearning	0	0.00	0	2.85	0	0	0	0	0	
31-1201-0400 E Learn Mod - Michael	4,349	0.04	0	0.00	1,043	0	5,392	0	5,392	
31-1203-0001 Post Doctoral Education Office	35,209	0.40	55,404	1.11	34,039	0	124,652	0	124,652	
31-1209-0001 Vice Chancellor Research	0	0.10	0	5.90	0	0	0	0	0	
31-1209-0030 DRC Research Resources Office	0	0.00	0	1.00	0	0	0	0	0	
31-1209-0040 Institutional Research Resource Office	0	0.00	0	2.00	0	0	0	0	0	
31-1209-0050 POE-Biomedical Informatics Director	62,576	1.00	156,565	2.25	0	0	219,141	0	219,141	
31-1209-0100 Governmental Relations	0	0.00	0	1.00	0	0	0	0	0	
31-1209-0200 Pacific Rim Prgs Development Project	54,345	1.09	-54,345	2.00	0	0	0	0	0	
31-1209-0400 Assoc VC Basic Science Research	0	0.00	0	0.35	0	0	0	0	0	
31-1209-0500 VCR Larsen Set Up	0	0.20	0	0.00	0	0	0	0	0	
TOTAL	169,248	2.93	1,428,958	27.80	171,135	0	1,769,341	49,044	1,818,385	

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
34-1209-2001101 Great Plains IDeA-CTR Admin Core	75,151	0.37	26,587	0.31	15,800	0	117,538	0	117,538	
34-1209-2001201 Great Plains IDeA-CTR-Prof Dev Core	54,744	0.33	49,353	1.00	16,165	0	120,262	0	120,262	
34-1209-2001301 Great Plains IDeA-CTR CRDEB Core Meza	113,333	0.87	49,360	0.95	25,265	0	187,958	0	187,958	
34-1209-2001401 Great Plains IDeA-CTR Tracking Core	50,484	0.35	52,605	1.00	16,009	0	119,098	0	119,098	
34-1209-2001501 Great Plains IDeA-CTR Outreach Core	33,986	0.26	54,339	1.10	13,715	0	102,040	0	102,040	
34-1209-2001601 Great Plains IDeA-CTR BICE Core	80,175	0.62	74,911	1.06	24,083	0	179,169	0	179,169	
34-1209-2001701 Great Plains IDeA-CTR Pilot Projects	28,477	0.11	9,361	0.25	5,876	0	43,714	0	43,714	
TOTAL	436,350	2.91	316,516	5.67	116,913	0	869,779	0	869,779	

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
35-1209-1002001 Vice Chancellor of Research	90,592	0.96	82,670	1.05	26,905	0	200,167	0	200,167	
TOTAL	90,592	0.96	82,670	1.05	26,905	0	200,167	0	200,167	

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
36-1209-3003002 ASPR Part B	25,865	0.21	0	0.00	4,068	0	29,933	0	29,933	
36-1209-3004001 Vice Chancellor of Research	1,884	0.02	0	0.00	297	0	2,181	0	2,181	
37-1209-2003002 Regenerative Med Sarvetnick Start-up	165,116	2.06	121,601	2.05	45,098	0	331,815	0	331,815	
37-1209-2003005 Director Salary	639	0.00	40,532	0.00	6,475	0	47,646	0	47,646	
37-1209-2003006 Faculty Start-up	0	0.00	23,738	0.50	3,735	0	27,473	0	27,473	
37-1209-2003007 Faculty Salary Jungwei Xie	318,671	3.00	0	0.00	50,124	0	368,795	0	368,795	
37-1209-2003008 Haitao Wen Start-up	0	0.00	48,426	1.00	7,616	0	56,042	0	56,042	
37-1209-2003009 Bin Duan Start-up	0	0.00	85,440	2.00	13,439	0	98,879	0	98,879	
37-1209-2003010 Sung-ho Huh	0	0.00	52,863	1.41	8,315	0	61,178	0	61,178	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 12 Graduate College

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
37-1209-2003011 Vimla Collaborative	0	0.00	24,431	0.58	3,843	0	28,274	0	28,274	
37-1209-2003998 COSTSHARE/ 34-5507-2032-001	16,427	0.15	0	0.00	2,582	0	19,009	0	19,009	
37-1209-2004007 RM Periodontal-Jingwei Xie Lab	0	0.00	35,400	1.00	5,567	0	40,967	0	40,967	
37-1209-2005001 VCR	0	0.00	38,908	0.68	6,120	0	45,028	0	45,028	
37-1209-2007006 Cartilage Project - Jingwie Xie	0	0.00	23,738	0.50	3,735	0	27,473	0	27,473	
37-1209-2008002 Jingwei Xie Small Intestine Tissue Proj	0	0.00	41,786	1.00	6,572	0	48,358	0	48,358	
TOTAL	528,602	5.44	536,863	10.71	167,586	0	1,233,051	0	1,233,051	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
33-1209-0142 Adv Microscopy Core	6,444	0.08	71,780	1.35	18,171	0	96,395	0	96,395	
33-1209-0182 Cell Analysis Core	0	0.00	82,603	0.77	19,188	0	101,791	0	101,791	
33-1209-0332 MGE Core Facility	40,921	0.36	96,861	1.59	32,006	0	169,788	0	169,788	
33-1209-0400 Mass Spectrometry Protein Core Facility	45,313	0.35	10,187	0.22	12,892	0	68,392	0	68,392	
33-1209-0410 Research Editorial Office	0	0.00	10,560	0.25	2,453	0	13,013	0	13,013	
33-1209-0415 Research IT Office	0	0.00	10,857	0.18	2,523	0	13,380	0	13,380	
33-1209-0425 Nanoimaging Core	0	0.00	45,945	1.00	10,672	0	56,617	0	56,617	
33-1209-0600 Center for Clinical and Translatio Rsrh	0	0.00	1,056,526	20.81	245,422	0	1,301,948	3,851	1,305,799	
33-1209-0660 SEQUENCER FACILITY	7,826	0.07	0	0.00	1,818	0	9,644	0	9,644	
33-1209-0840 Electr n Micspy Core	7,523	0.06	46,361	1.10	12,516	0	66,400	0	66,400	
33-1209-0842 NEXT GEN SEQ CORE	27,984	0.25	60,706	1.21	20,603	0	109,293	0	109,293	
33-1209-3000 COSTSHARING/ 36-5150-2085-101	7,636	0.07	0	0.00	1,774	0	9,410	0	9,410	
TOTAL	143,647	1.23	1,492,386	28.47	380,038	0	2,016,071	3,851	2,019,922	

SUB PROGRAM TOTAL 1,368,439 13 3,857,393 74 862,577 0 6,088,409 52,895 6,141,304

SUBPROGRAM #/NAME: 16 McGoogan Library of Medicine

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
31-1601-0006 Library Salaries	926,806	13.27	713,506	14.41	400,600	0	2,040,912	0	2,040,912	
31-1601-3021 COSTSHARING/ 36-0115-1005-004	3,650	0.05	0	0.00	876	0	4,526	0	4,526	
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	53,969	53,969	
31-1607-0006 Library Periodicals	0	0.00	0	0.00	0	0	0	629,056	629,056	
TOTAL	930,456	13.32	713,506	14.41	401,476	0	2,045,438	767,464	2,812,902	

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
37-1603-6048001 McGoogan Library of Medicine	24,752	0.41	0	0.00	3,893	0	28,645	0	28,645	
TOTAL	24,752	0.41	0	0.00	3,893	0	28,645	0	28,645	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
33-1651-0126 Printing & Dup-Library Bindery	0	0.00	0	0.00	0	0	0	2,500	2,500	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 16 McGoogan Library of Medicine

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-1652-0586 Library Retrieval System	0	0.00	0	0.00	0	0	0	200	200
33-1652-0596 Library Vending Machines	0	0.00	0	0.00	0	0	0	1,000	1,000
33-1652-1446 NMC DataBase Licenses	0	0.00	0	0.00	0	0	0	325,000	325,000
33-1652-1466 Print & Dup Serv-Lib	0	0.00	0	0.00	0	0	0	700	700
33-1652-1476 Interlibrary Loans	0	0.00	0	0.00	0	0	0	20,000	20,000
33-1652-1500 Student Library Fees	0	0.00	0	0.00	0	0	0	700,000	700,000
33-1652-3456 Library Fines	0	0.00	0	0.00	0	0	0	700	700
33-1652-5001 Library 04/05 Reallocation	48,148	0.63	61,592	1.95	25,492	0	135,232	132,453	267,685
TOTAL	48,148	0.63	61,592	1.95	25,492	0	135,232	1,182,553	1,317,785
SUB PROGRAM TOTAL	1,003,356	14	775,098	16	430,861	0	2,209,315	1,950,017	4,159,332

SUBPROGRAM #/NAME: 18 College of Nursing

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-1801-0010 CON Office	690,999	7.20	874,448	8.00	261,359	0	1,826,806	0	1,826,806
31-1801-0015 POE-Expansion of BSN Enrollments	315,888	4.10	7,713	0.00	68,835	0	392,436	0	392,436
31-1801-0016 POE-Interdiscipl Bio Prep Train Sim	115,491	1.14	136,334	2.13	0	0	251,825	0	251,825
31-1801-0034 CON Learning Center	0	0.00	55,788	1.00	0	0	55,788	0	55,788
31-1801-0101 Undergraduate Nursing	259,894	2.00	294,753	5.00	118,975	0	673,622	0	673,622
31-1801-0103 Student Services	0	0.00	316,019	5.50	52,181	0	368,200	0	368,200
31-1801-0200 CON Omaha Division	4,897,579	45.42	187,999	4.00	1,006,313	0	6,091,891	0	6,091,891
31-1805-0001 Nursing Instruct-General Summer Ses	23,110	0.30	0	0.00	0	0	23,110	0	23,110
31-1813-0011 Niedfelt Nsg Rsch Ctr	206,975	2.00	152,508	2.50	84,399	0	443,882	0	443,882
31-1822-0014 CON Administration - Lincoln	2,192,603	22.00	294,267	6.00	519,479	0	3,006,349	10,000	3,016,349
31-1824-0021 Nursing Instruc-General West Nebraska	584,959	8.00	357,879	6.00	187,510	0	1,130,348	10,000	1,140,348
31-1825-0031 Nursing Instr - Kearney	801,778	11.90	215,489	4.50	219,793	0	1,237,060	10,000	1,247,060
31-1825-9000 CON-Kearney Expansion Project	1,019,191	13.00	112,945	2.10	81,472	0	1,213,608	10,263	1,223,871
31-1826-0001 College of Nursing - Northern Division	893,912	13.20	187,885	4.00	237,146	0	1,318,943	10,000	1,328,943
TOTAL	12,002,379	130.26	3,194,027	50.73	2,837,462	0	18,033,868	50,263	18,084,131

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
34-1822-2003101 Bone-Loading Exercises versus Risendrona	33,931	0.25	54,500	1.00	13,732	0	102,163	0	102,163
34-1822-2004002 College of Nursing	44,735	0.45	0	0.00	6,948	0	51,683	0	51,683
TOTAL	78,666	0.70	54,500	1.00	20,680	0	153,846	0	153,846

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
36-1805-2018001 College of Nursing	3,925	0.04	0	0.00	618	0	4,543	0	4,543
36-1822-2005001 College of Nursing	0	0.00	12,130	0.21	1,908	0	14,038	0	14,038
37-1801-4001001 CON Development Fund	5,000	0.00	95,336	2.00	15,782	0	116,118	0	116,118
37-1801-4001013 Ryan - Endowed Chair	0	0.00	47,476	1.00	7,467	0	54,943	0	54,943
37-1801-4001030 Morehead Endowed Chair	15,000	0.00	0	0.00	2,359	0	17,359	0	17,359
37-1801-4001036 Omaha Division Development	467,286	7.03	210,927	3.00	106,677	0	784,890	0	784,890

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 18 College of Nursing

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
37-1801-4001040	0	0.00	28,563	0.50	4,493	0	33,056	0	33,056
37-1801-4002001	0	0.00	99,037	2.00	15,578	0	114,615	0	114,615
37-1805-4001001	58,210	1.00	54,981	1.00	17,804	0	130,995	0	130,995
37-1813-4001001	0	0.00	20,526	0.50	3,229	0	23,755	0	23,755
37-1822-1000001	969	0.01	0	0.00	153	0	1,122	0	1,122
37-1822-4001001	203,660	3.50	0	0.00	32,034	0	235,694	0	235,694
37-1824-3001001	31,988	0.60	51,872	1.10	13,191	0	97,051	0	97,051
37-1824-3001005	79,713	1.00	0	0.00	12,539	0	92,252	0	92,252
TOTAL	865,751	13.18	620,848	11.31	233,832	0	1,720,431	0	1,720,431

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
33-1852-0016	0	0.00	15,000	0.00	3,488	0	18,488	40,000	58,488
33-1852-0017	0	0.00	0	0.00	0	0	0	45,000	45,000
33-1852-0018	0	0.00	97,210	2.00	22,580	0	119,790	65,000	184,790
33-1852-0019	0	0.00	64,852	1.00	15,065	0	79,917	402,000	481,917
33-1852-0020	0	0.00	0	0.00	0	0	0	75,000	75,000
33-1852-0026	0	0.00	0	0.00	0	0	0	800	800
33-1852-0036	0	0.00	0	0.00	0	0	0	200	200
33-1852-0046	0	0.00	0	0.00	0	0	0	9,800	9,800
33-1852-0047	0	0.00	0	0.00	0	0	0	14,000	14,000
33-1852-0048	0	0.00	0	0.00	0	0	0	80,000	80,000
33-1852-0049	0	0.00	0	0.00	0	0	0	1,400	1,400
33-1852-0050	0	0.00	0	0.00	0	0	0	12,000	12,000
33-1852-0056	0	0.00	0	0.00	0	0	0	10,500	10,500
33-1852-0057	0	0.00	0	0.00	0	0	0	19,000	19,000
33-1852-0058	0	0.00	0	0.00	0	0	0	52,000	52,000
33-1852-0060	0	0.00	0	0.00	0	0	0	12,000	12,000
33-1852-0066	0	0.00	0	0.00	0	0	0	900	900
33-1852-0101	0	0.00	0	0.00	0	0	0	8,000	8,000
33-1852-2226	0	0.00	0	0.00	0	0	0	15,500	15,500
33-1852-2227	0	0.00	0	0.00	0	0	0	20,000	20,000
33-1852-2228	0	0.00	50,637	1.00	11,762	0	62,399	7,200	69,599
33-1852-2229	0	0.00	0	0.00	0	0	0	700	700
33-1852-2230	0	0.00	0	0.00	0	0	0	6,500	6,500
33-1852-3336	0	0.00	0	0.00	0	0	0	10,000	10,000
33-1852-3337	0	0.00	0	0.00	0	0	0	9,000	9,000
33-1852-3338	0	0.00	0	0.00	0	0	0	17,000	17,000
33-1852-3339	0	0.00	0	0.00	0	0	0	3,000	3,000
33-1852-3340	0	0.00	0	0.00	0	0	0	12,000	12,000
33-1854-0005	0	0.00	0	0.00	0	0	0	5,161	5,161
33-1854-0016	0	0.00	0	0.00	0	0	0	40,000	40,000
33-1854-0020	0	0.00	0	0.00	0	0	0	109	109
33-1854-0030	71,702	1.20	50,875	1.00	28,474	0	151,051	70,000	221,051
33-1854-0036	0	0.00	0	0.00	0	0	0	7,700	7,700
33-1854-0100	0	0.00	0	0.00	0	0	0	5,000	5,000
33-1854-0110	0	0.00	0	0.00	0	0	0	450	450
33-1854-0600	0	0.00	138,174	2.00	32,097	0	170,271	117,000	287,271
33-1854-0601	0	0.00	0	0.00	0	0	0	3,000	3,000

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 18 College of Nursing

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-1854-0602 Con-Eq Maint Cntrct Sctblf	0	0.00	0	0.00	0	0	0	3,000	3,000
33-1854-0603 Con-Eq Maint Cntrct UNK	0	0.00	0	0.00	0	0	0	3,000	3,000
TOTAL	71,702	1.20	416,748	7.00	113,466	0	601,916	1,202,920	1,804,836
SUB PROGRAM TOTAL	13,018,498	145	4,286,123	70	3,205,440	0	20,510,061	1,253,183	21,763,244

SUBPROGRAM #/NAME: 19 Eppley Research Institute

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-1905-0002 Eppley Administration	0	0.00	585,371	11.20	134,892	0	720,263	74,710	794,973
31-1905-0006 Eppley Media and Education	0	0.00	51,590	0.88	12,383	0	63,973	10,000	73,973
31-1905-0012 Eppley Director	5,000	0.00	314,345	0.45	75,220	0	394,565	25,000	419,565
31-1905-0022 Eppley Faculty Research	1,409,248	10.29	0	0.00	338,219	0	1,747,467	0	1,747,467
31-1905-0032 Eppley Facilities & Maintenance	0	0.00	183,337	2.97	44,001	0	227,338	34,890	262,228
31-1905-0102 Eppley Recruitment	0	0.00	0	0.00	0	0	0	15,267	15,267
31-1905-0402 Eppley Seminars	0	0.00	0	0.00	0	0	0	10,000	10,000
31-1905-0502 Eppley Computing Technologies	0	0.00	160,299	1.75	38,472	0	198,771	14,000	212,771
31-1905-7170 COSTSHARING/ 35-1905-3018-001	13,138	0.10	0	0.00	3,154	0	16,292	0	16,292
31-1905-7172 COSTSHARING/ 36-1905-2223-001	0	0.00	33,365	0.13	7,897	0	41,262	0	41,262
31-1905-7173 COSTSHARING/ 36-1905-2223-001	0	0.00	1,174	0.02	282	0	1,456	0	1,456
31-1905-7207 COSTSHARING/ 34-1905-2202-009	4,869	0.06	0	0.00	1,169	0	6,038	0	6,038
31-1905-7246 COSTSHARING/ 36-1905-2283-001	26,276	0.20	0	0.00	6,306	0	32,582	0	32,582
31-1905-7253 COSTSHARING/ 36-1905-2301-001	6,569	0.05	0	0.00	1,576	0	8,145	0	8,145
31-1905-7260 COSTSHARING/ 36-1905-2311-001	4,551	0.05	0	0.00	1,092	0	5,643	0	5,643
31-1905-7261 COSTSHARING/ 36-1905-2312-001	8,834	0.05	0	0.00	2,120	0	10,954	0	10,954
31-1905-7262 COSTSHARING/ 36-1905-2313-001	5,685	0.05	0	0.00	1,364	0	7,049	0	7,049
31-1905-7264 COSTSHARING/ 34-1905-2216-708	9,837	0.06	0	0.00	2,362	0	12,199	0	12,199
31-1905-7265 COSTSHARING/ 34-1905-2216-808	7,967	0.05	0	0.00	1,912	0	9,879	0	9,879
31-1905-7266 COSTSHARING/ 36-1905-2315-001	4,551	0.05	0	0.00	1,092	0	5,643	0	5,643
31-1905-7267 COSTSHARING/ 34-1905-2222-004	53,053	0.38	0	0.00	12,732	0	65,785	0	65,785
31-1905-7268 COSTSHARING/ 36-1905-2322-001	9,019	0.05	0	0.00	2,164	0	11,183	0	11,183
31-1905-7272 COSTSHARING/ 36-1905-2324-001	7,313	0.05	0	0.00	1,754	0	9,067	0	9,067
31-1905-7273 COSTSHARING/ 36-1905-2324-001	8,834	0.05	0	0.00	2,120	0	10,954	0	10,954
TOTAL	1,584,744	11.55	1,329,481	17.41	692,283	0	3,606,508	183,867	3,790,375

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
34-1901-2116032 Senior Leadership	40,481	0.23	125,902	0.53	25,586	0	191,969	0	191,969
34-1901-2116033 Leaders of Scientific Research Programs	73,823	0.39	18,510	0.00	14,338	0	106,671	0	106,671
34-1901-2116036 Administration	0	0.00	105,554	1.44	16,393	0	121,947	0	121,947
34-1901-2116037 Flow Cytometry	0	0.00	38,826	0.59	6,030	0	44,856	0	44,856
34-1901-2116038 Advanced Microscopy Core Facility	7,811	0.06	8,513	0.15	2,534	0	18,858	0	18,858
34-1901-2116039 Laboratory Services Shared Resource	5,898	0.05	17,990	0.52	3,710	0	27,598	0	27,598
34-1901-2116040 Molecular Biology Core Facility	36,129	0.37	48,044	0.96	13,071	0	97,244	0	97,244
34-1901-2116042 Structural Biology Facility	13,875	0.10	36,341	0.51	7,797	0	58,013	0	58,013
34-1901-2116043 Histological Support	9,255	0.04	23,386	0.48	5,070	0	37,711	0	37,711
34-1901-2116044 Bioinformatics Facility	35,613	0.70	0	0.00	5,531	0	41,144	0	41,144

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
34-1901-2116045	Biostatistics Facility	16,823	0.09	15,241	0.26	4,980	0	37,044	0	37,044
34-1901-2116046	Clinical Protocol and Date Mgmt Unit	0	0.00	22,024	0.40	3,421	0	25,445	0	25,445
34-1901-2116047	Protocol Review and Monitoring System	3,381	0.03	36,400	1.00	6,179	0	45,960	0	45,960
34-1901-2116049	Lymphoma Support	1,851	0.02	4,963	0.08	1,058	0	7,872	0	7,872
34-1901-2116050	Tumor Bank Support	9,255	0.08	10,612	0.20	3,085	0	22,952	0	22,952
34-1901-2116051	Experimental Therapeutics CTN	0	0.00	18,600	0.29	2,889	0	21,489	0	21,489
34-1901-2116052	Fred and Pamela Buffett Cancer Center	13,986	0.13	0	0.00	2,172	0	16,158	0	16,158
34-1905-2202009	Eppley	4,613	0.06	0	0.00	717	0	5,330	0	5,330
34-1905-2213001	Eppley	34,204	0.35	33,344	0.67	10,491	0	78,039	0	78,039
34-1905-2214006	Translesion Synthesis DNA Polymerases an	35,660	0.35	67,066	1.80	15,952	0	118,678	0	118,678
34-1905-2216108	SPORE Hollingsworth Project #1	24,766	0.12	0	0.00	3,846	0	28,612	0	28,612
34-1905-2216118	SPORE Administrative Supplement	28,050	0.12	0	0.00	4,356	0	32,406	0	32,406
34-1905-2216128	SPORE in Pancreatic Cancer	3,740	0.02	18,905	0.50	3,517	0	26,162	0	26,162
34-1905-2216208	SPORE Batra Project #2	92,919	1.18	28,010	0.60	18,780	0	139,709	0	139,709
34-1905-2216308	SPORE Pankaj Project #4	77,452	1.30	18,746	0.50	14,939	0	111,137	0	111,137
34-1905-2216408	SPORE Administrative Core	37,400	0.16	34,265	0.50	11,130	0	82,795	0	82,795
34-1905-2216508	SPORE Tissue Core Bank - Bridge	14,808	0.12	40,721	1.00	8,624	0	64,153	0	64,153
34-1905-2216518	SPORE Tissue Core RAP-Hollingsworth	41,564	0.60	0	0.00	6,454	0	48,018	0	48,018
34-1905-2216608	SPORE Biostatistics	42,523	0.36	0	0.00	6,603	0	49,126	0	49,126
34-1905-2216708	SPORE Career Development	22,756	0.27	17,007	0.40	6,175	0	45,938	0	45,938
34-1905-2216808	SPORE Developmental	1,870	0.01	0	0.00	290	0	2,160	0	2,160
34-1905-2216818	Novel tumor specific T-cell expansion	0	0.00	49,458	1.00	7,680	0	57,138	0	57,138
34-1905-2216908	SPORE Black Project #3	52,315	0.56	39,530	0.75	14,262	0	106,107	0	106,107
34-1905-2220001	Eppley	87,236	1.30	0	0.00	13,547	0	100,783	0	100,783
34-1905-2222004	Eppley	63,085	1.00	54,386	1.00	18,241	0	135,712	0	135,712
34-1905-2223005	Eppley	0	0.00	56,628	1.00	8,794	0	65,422	0	65,422
34-1905-2224001	Eppley	78,631	1.21	60,524	1.00	21,610	0	160,765	0	160,765
34-1905-2226001	Eppley	76,340	0.75	83,572	2.00	24,832	0	184,744	0	184,744
34-1905-2227001	Eppley	12,089	0.11	0	0.00	1,878	0	13,967	0	13,967
34-1905-2228025	Eppley	35,228	0.40	0	0.00	5,470	0	40,698	0	40,698
34-1905-2229001	Eppley	59,953	0.92	0	0.00	9,310	0	69,263	0	69,263
34-1905-2231001	Eppley	35,446	0.21	59,177	1.30	14,695	0	109,318	0	109,318
34-1905-2232001	Eppley	12,570	0.24	0	0.00	1,953	0	14,523	0	14,523
34-1905-2233001	Eppley	59,659	0.76	102,896	2.35	25,245	0	187,800	0	187,800
34-1905-2234001	Eppley	28,697	0.20	3,702	0.00	5,031	0	37,430	0	37,430
34-1905-2235001	Eppley	38,637	0.44	0	0.00	6,000	0	44,637	0	44,637
34-1905-2236001	Eppley	49,267	0.73	0	0.00	7,650	0	56,917	0	56,917
34-1905-2237001	Eppley	49,267	0.73	0	0.00	7,650	0	56,917	0	56,917
TOTAL	1,468,926	16.87	1,298,843	23.78	429,566	0	3,197,335	0	3,197,335	

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
35-1905-2039001	Validation of YAP as a Therapeutic Targe	19,547	0.20	7,465	0.15	4,195	0	31,207	0	31,207
35-1905-2041001	Eppley	19,707	0.15	23,016	0.32	6,634	0	49,357	0	49,357
TOTAL	39,254	0.35	30,481	0.47	10,829	0	80,564	0	80,564	

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

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
36-1905-2223001 Eppley	0	0.00	66,782	1.21	10,505	0	77,287	0	77,287
36-1905-2263001 Eppley	7,655	0.04	0	0.00	1,205	0	8,860	0	8,860
36-1905-2281001 Eppley	26,047	0.32	0	0.00	4,097	0	30,144	0	30,144
36-1905-2283001 Eppley	26,276	0.20	26,834	0.50	8,354	0	61,464	0	61,464
36-1905-2292001 Eppley	0	0.00	16,346	0.30	2,570	0	18,916	0	18,916
36-1905-2293001 Eppley	31,951	0.34	46,203	0.97	12,293	0	90,447	0	90,447
36-1905-2298001 Eppley	0	0.00	6,319	0.20	993	0	7,312	0	7,312
36-1905-2303001 Eppley	30,409	0.59	0	0.00	4,783	0	35,192	0	35,192
36-1905-2311001 Eppley	0	0.00	12,755	0.30	2,006	0	14,761	0	14,761
36-1905-2312001 Eppley	0	0.00	16,448	0.38	2,587	0	19,035	0	19,035
36-1905-2313001 Eppley	0	0.00	37,217	0.75	5,854	0	43,071	0	43,071
36-1905-2315001 Eppley	0	0.00	12,755	0.30	2,006	0	14,761	0	14,761
36-1905-2317001 Eppley	1,870	0.01	18,905	0.50	3,268	0	24,043	0	24,043
36-1905-2319001 Eppley	0	0.00	24,166	0.50	3,801	0	27,967	0	27,967
36-1905-2320001 Eppley	0	0.00	1,996	0.05	315	0	2,311	0	2,311
36-1905-2324001 Eppley	0	0.00	5,624	0.15	885	0	6,509	0	6,509
36-1905-2325001 Eppley	0	0.00	8,850	0.25	1,393	0	10,243	0	10,243
36-1905-2326001 Eppley	0	0.00	21,795	0.40	3,429	0	25,224	0	25,224
37-1901-2004001 Antidote Development	6,868	0.10	48,631	1.00	8,729	0	64,228	0	64,228
37-1901-2010001 College of Dentistry Admin Service	0	0.00	110,726	1.25	17,416	0	128,142	0	128,142
37-1905-2003001 Eppley Fdn/Carcinogenesis	0	0.00	122,100	0.38	18,875	0	140,975	0	140,975
37-1905-2013001 Eppley	0	0.00	242,050	2.67	38,073	0	280,123	0	280,123
37-1905-2015001 Eppley	0	0.00	30,449	0.60	4,789	0	35,238	0	35,238
37-1905-2025001 Eppley	3,854	0.05	21,416	0.50	3,975	0	29,245	0	29,245
37-1905-2027001 Eppley Institute	48,331	1.00	0	0.00	7,601	0	55,932	0	55,932
37-1905-4002001 Eppley	0	0.00	45,998	0.90	7,235	0	53,233	0	53,233
37-1905-4003001 Eppley	25,000	0.00	0	0.00	3,932	0	28,932	0	28,932
37-1905-4004001 Eppley	0	0.00	36,958	0.25	5,813	0	42,771	0	42,771
TOTAL	208,261	2.64	981,323	14.31	186,782	0	1,376,366	0	1,376,366

UNMC-Auxiliary-739 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-1905-7269 COSTSHARING/ 34-1905-2223-005	37,400	0.22	0	0.00	8,976	0	46,376	0	46,376
31-1905-7270 COSTSHARING/ 36-1905-2320-001	5,300	0.03	0	0.00	1,272	0	6,572	0	6,572
31-1905-7271 COSTSHARING/ 36-1905-2323-001	8,861	0.05	0	0.00	2,126	0	10,987	0	10,987
TOTAL	51,561	0.30	0	0.00	12,374	0	63,935	0	63,935

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-1953-0300 DNA Microarray	30,839	0.40	0	0.00	7,164	0	38,003	0	38,003
33-1953-0406 NRI Molecular Modeling/Biomedical Inform	0	0.00	4,070	0.05	944	0	5,014	0	5,014
33-1953-0546 Glassware Washing Service	0	0.00	6,490	0.20	1,507	0	7,997	0	7,997
33-1953-0550 Crystallography Facility	0	0.00	16,168	0.25	3,755	0	19,923	0	19,923
33-1953-0556 NMR Facility	0	0.00	23,149	0.30	5,376	0	28,525	0	28,525
33-1953-7004 COSTSHARING/ 36-1905-2223-001	7,711	0.10	0	0.00	1,792	0	9,503	0	9,503
TOTAL	38,550	0.50	49,877	0.80	20,538	0	108,965	0	108,965

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM TOTAL	3,391,296	32	3,690,005	57	1,352,372	0	8,433,673	183,867	8,617,540
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SUBPROGRAM #/NAME: 20 College of Pharmacy

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
31-2001-0004 College of Pharmacy	332,679	2.50	636,015	8.09	225,946	0	1,194,640	21,383	1,216,023	
31-2001-0050 COP Special Tuition	469,590	3.49	129,915	1.68	89,041	0	688,546	16,800	705,346	
31-2001-0292 Salary Release-Pharmacy Practice	0	0.00	41,570	0.99	9,976	0	51,546	0	51,546	
31-2001-0334 COP Distr Of Indirect Cost	0	0.00	3,169	0.05	760	0	3,929	0	3,929	
31-2001-0412 Start up Keith Olsen Dept Chair	0	0.00	28,541	0.65	0	0	28,541	0	28,541	
31-2001-0445 COP Startup - Ronshi Li	0	0.00	48,471	1.08	0	0	48,471	0	48,471	
31-2005-0001 Pharmaceutical Sciences	1,033,066	7.06	95,501	0.40	270,856	0	1,399,423	38,011	1,437,434	
31-2005-0020 COP-Aaron Mohs Start Up	0	0.00	42,840	1.00	0	0	42,840	0	42,840	
31-2005-0025 Sorin Luca Startup Account	0	0.00	20,700	1.00	0	0	20,700	0	20,700	
31-2005-0035 Jared Garrison Startup Account	0	0.00	18,883	0.47	0	0	18,883	0	18,883	
31-2005-0045 COP- Oupicky Start Up	8,949	0.18	46,508	1.22	2,148	0	57,605	0	57,605	
31-2005-0051 Pharm Sci - Supplemental Comp Plan	0	0.00	724	0.02	0	0	724	0	724	
31-2005-0061 COP Pharmaceutical Sci-Dev	0	0.00	53,444	1.22	10,936	0	64,380	0	64,380	
31-2005-0505 POE-Ctr for Drug Delivery&Nanomedicine	92,296	0.71	19,321	0.50	0	0	111,617	0	111,617	
31-2005-0506 POE-DRUG DISCOVERYID	128,125	1.12	0	0.00	3,653	0	131,778	0	131,778	
31-2005-3050 COSTSHARING/ 36-2005-2128-001	5,994	0.05	0	0.00	1,439	0	7,433	0	7,433	
31-2005-3051 COSTSHARING/ 36-2005-2129-001	11,675	0.10	0	0.00	2,802	0	14,477	0	14,477	
31-2005-3052 COSTSHARING/ 34-2005-2131-001	5,994	0.05	0	0.00	1,439	0	7,433	0	7,433	
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	1,120,478	11.97	104,810	0.30	385,890	0	1,611,178	25,869	1,637,047	
31-2009-0010 Matthew Kelso Start Up Account	0	0.00	36,332	1.05	0	0	36,332	0	36,332	
31-2009-0051 POE-Pharmaceutical Outcomes	102,124	1.02	0	0.00	11,017	0	113,141	0	113,141	
31-2009-0081 COP-Murry Start Up	0	0.00	39,000	1.00	0	0	39,000	0	39,000	
31-2009-0092 COP-KNOELL START UP	0	0.00	43,499	1.00	10,440	0	53,939	0	53,939	
31-2009-3010 COSTSHARING/ 36-2009-2046-001	2,882	0.02	0	0.00	0	0	2,882	0	2,882	
31-2009-3012 COSTSHARING/ 36-5313-2057-001	1,201	0.01	0	0.00	0	0	1,201	0	1,201	
31-2009-3014 COSTSHARING/ 36-1805-2018-001	5,989	0.05	0	0.00	1,437	0	7,426	0	7,426	
TOTAL	3,321,042	28.33	1,509,243	26.71	1,027,780	0	5,858,065	102,063	5,960,128	

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
34-2001-2002001 College of Pharmacy	135,381	1.75	94,697	1.48	35,729	0	265,807	0	265,807	
34-2005-2064001 College of Pharmacy	89,674	1.36	0	0.00	13,927	0	103,601	0	103,601	
34-2005-2065001 College of Pharmacy	57,557	0.30	109,610	2.50	25,959	0	193,126	0	193,126	
34-2005-2066001 College of Pharmacy	67,549	0.66	10,452	0.25	12,113	0	90,114	0	90,114	
34-2005-2067001 College of Pharmacy	151,396	2.29	0	0.00	23,511	0	174,907	0	174,907	
34-2005-2069001 College of Pharmacy	32,493	0.43	0	0.00	5,045	0	37,538	0	37,538	
34-2005-2070001 College of Pharmacy	17,212	0.11	0	0.00	2,673	0	19,885	0	19,885	
34-2005-2071001 College of Pharmacy	67,934	0.57	0	0.00	10,550	0	78,484	0	78,484	
34-2005-2072001 College of Pharmacy	25,868	0.17	5,553	0.00	4,879	0	36,300	0	36,300	
34-2005-2073007 Project 1: Nanoformulation Manufacture a	63,765	1.14	0	0.00	9,902	0	73,667	0	73,667	
34-2005-2074007 Core B: NanoART Pharmacokinetics and Vir	23,954	0.20	0	0.00	3,721	0	27,675	0	27,675	
34-2005-2076005 College of Pharmacy	56,674	0.38	90,302	2.00	22,824	0	169,800	0	169,800	
34-2005-2077001 College of Pharmacy	89,111	0.80	20,961	0.50	17,092	0	127,164	0	127,164	
34-2005-2078004 College of Pharmacy	54,237	0.33	0	0.00	8,423	0	62,660	0	62,660	
34-2005-2079001 College of Pharmacy	12,230	0.16	43,842	1.02	8,707	0	64,779	0	64,779	
34-2005-2080001 College of Pharmacy	92,222	0.93	82,335	2.00	27,108	0	201,665	0	201,665	

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 20 College of Pharmacy

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
34-2005-2081001 College of Pharmacy	80,875	1.06	27,473	1.00	16,825	0	125,173	0	125,173
34-2005-2082001 College of Pharmacy	95,932	0.95	0	0.00	14,898	0	110,830	0	110,830
34-2005-2084001 College of Pharmacy	36,794	0.29	36,734	0.80	11,420	0	84,948	0	84,948
34-2005-2085009 College of Pharmacy	14,808	0.05	9,264	0.05	3,737	0	27,809	0	27,809
34-2005-2085109 Nebraska Center for Nanomed - Admin Core	98,255	0.56	123,206	2.29	34,391	0	255,852	0	255,852
34-2005-2085119 Nebraska Center for Nanomed - Xie	37,932	0.31	47,476	1.00	13,263	0	98,671	0	98,671
34-2005-2085219 Nebraska Center for Nano-Sheridan Pilot	0	0.00	91,228	2.00	14,166	0	105,394	0	105,394
34-2005-2085309 Nebraska Center for Nanomedicine UNO SUB	6,784	0.10	0	0.00	1,054	0	7,838	0	7,838
34-2005-2085409 Nebraska Center for Nanomed - Mohs	0	0.00	32,479	0.75	5,043	0	37,522	0	37,522
34-2005-2085709 Nebraska Center for Nanomed - Core B	57,457	0.66	111,942	3.00	26,306	0	195,705	0	195,705
34-2005-2086001 College of Pharmacy	21,335	0.16	9,000	0.20	4,710	0	35,045	0	35,045
34-2009-2031001 College of Pharmacy	26,747	0.20	16,249	0.27	6,678	0	49,674	0	49,674
34-2009-2032001 College of Pharmacy	22,440	0.12	26,329	0.50	7,574	0	56,343	0	56,343
TOTAL	1,536,616	16.02	989,132	21.60	392,228	0	2,917,976	0	2,917,976

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
35-2005-1002001 College of Pharmacy	15,413	0.10	0	0.00	2,393	0	17,806	0	17,806
35-2005-2018008 College of Pharmacy	31,916	0.20	85,034	2.00	18,161	0	135,111	0	135,111
35-2005-2021001 College of Pharmacy	29,430	0.21	0	0.00	4,569	0	33,999	0	33,999
TOTAL	76,759	0.50	85,034	2.00	25,123	0	186,916	0	186,916

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
36-2001-2009011 AACTG Pharmacology Support Laboratory	23,440	0.20	124,260	1.66	23,232	0	170,932	0	170,932
36-2001-2012005 Reversing Tissue Fibrosis to Improve Imm	0	0.00	44,707	0.46	7,032	0	51,739	0	51,739
36-2001-2013003 Adipose Tissue is a Significant Reservoir	0	0.00	24,029	0.42	3,779	0	27,808	0	27,808
36-2001-2015001 College of Pharmacy	0	0.00	37,138	0.42	5,841	0	42,979	0	42,979
36-2005-2123002 Targeted Core Shell Nanogels for Triple	82,015	1.62	0	0.00	12,901	0	94,916	0	94,916
36-2005-2124001 College of Pharmacy	11,029	0.09	0	0.00	1,734	0	12,763	0	12,763
36-2005-2127002 Targeting the colchicine site in tubulin	4,227	0.02	10,551	0.25	2,324	0	17,102	0	17,102
36-2005-2128001 College of Pharmacy	0	0.00	23,810	0.75	3,745	0	27,555	0	27,555
36-2005-2129001 College of Pharmacy	8,532	0.07	0	0.00	1,343	0	9,875	0	9,875
36-2005-2130001 College of Pharmacy	20,300	0.16	27,551	0.60	7,527	0	55,378	0	55,378
36-2005-2131001 College of Pharmacy	0	0.00	7,937	0.25	1,248	0	9,185	0	9,185
36-2005-2133001 College of Pharmacy	31,719	0.25	13,775	0.30	7,155	0	52,649	0	52,649
36-2005-2134001 College of Pharmacy	22,838	0.18	13,775	0.30	5,759	0	42,372	0	42,372
36-2005-2135001 College of Pharmacy	13,269	0.08	0	0.00	2,088	0	15,357	0	15,357
36-2009-2050011 Chicago Clinical Trails Unit	11,675	0.09	0	0.00	1,836	0	13,511	0	13,511
36-2009-2054001 College of Pharmacy	40,667	0.33	19,415	0.50	9,451	0	69,533	0	69,533
36-2009-2056001 College of Pharmacy	4,165	0.03	3,107	0.08	1,144	0	8,416	0	8,416
36-2009-2057001 College of Pharmacy	76,418	1.25	0	0.00	12,020	0	88,438	0	88,438
36-2009-2058001 College of Pharmacy	7,355	0.06	0	0.00	1,157	0	8,512	0	8,512
36-2009-3003004 AIDS Prevention Initiative in Nigeria: I	26,747	0.20	0	0.00	4,208	0	30,955	0	30,955
36-2009-3006001 College of Pharmacy	81,641	0.74	39,628	0.43	19,075	0	140,344	0	140,344
37-2001-4001001 COP Pharm Science	0	0.00	26,329	0.50	4,141	0	30,470	0	30,470
37-2005-2073001 Pharmaceutical Sciences	0	0.00	56,160	1.00	8,834	0	64,994	0	64,994

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 20 College of Pharmacy

TOTAL		466,037	5.37	472,172	7.91	147,574	0	1,085,783	0	1,085,783
UNMC-Auxiliary-739 Auxiliaries & Services/Restricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
33-2001-0030 Course Fees	0	0.00	48,364	1.05	11,236	0	59,600	0	59,600	
33-2001-0033 Therapeutic Vision II	0	0.00	65,692	1.50	15,260	0	80,952	0	80,952	
33-2001-0060 COP Tech Prg Fees	0	0.00	78,028	1.00	18,125	0	96,153	0	96,153	
33-2001-0200 COP Student Technology Fee	0	0.00	27,500	0.50	6,390	0	33,890	0	33,890	
33-2001-0600 COP_Chinese Program Fee	0	0.00	94,601	2.10	21,975	0	116,576	0	116,576	
33-2005-0080 Osteoalgesia LLC	11,068	0.20	48,307	1.00	13,791	0	73,166	0	73,166	
TOTAL	11,068	0.20	362,492	7.15	86,777	0	460,337	0	460,337	
SUB PROGRAM TOTAL		5,411,522	50	3,418,073	65	1,679,482	0	10,509,077	102,063	10,611,140

SUBPROGRAM #/NAME: 22 Other Instruction or Research

UNMC-State General Fund-731 State & University Generated/Unrestricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
31-2211-0004 Chancellor Program Devel	241,008	0.00	295,722	0.00	0	0	536,730	0	536,730	
31-2213-0109 Community Partnership Funding	0	0.00	50,436	0.00	0	0	50,436	0	50,436	
31-2213-0119 Campus Reallocation	1,043,880	0.00	84,694	0.00	0	0	1,128,574	0	1,128,574	
31-2213-0200 Int'l Health & Medical Education	0	0.25	53,270	3.25	90,680	0	143,950	0	143,950	
31-2213-0500 Faculty Outstanding Performance Stipend	321,824	0.00	0	0.00	0	0	321,824	0	321,824	
31-2217-0004 Radiation Safety	0	0.00	142,694	6.50	34,254	0	176,948	8,959	185,907	
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	171,620	3.50	38,822	0	210,442	3,837	214,279	
31-2217-0104 Chem/Rad Spill Response Team	0	0.00	0	0.00	0	0	0	4,000	4,000	
31-2217-0400 UNMC Safety	0	0.00	195,292	4.00	52,234	0	247,526	5,000	252,526	
31-2217-0500 Dir-Envirn Hlth Safe	0	0.00	110,967	1.00	32,632	0	143,599	0	143,599	
31-2299-0405 Academic Support Services	0	0.00	0	0.00	0	0	0	143,159	143,159	
TOTAL	1,606,712	0.25	1,104,695	18.25	248,622	0	2,960,029	181,230	3,141,259	

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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		1,606,712	0	1,104,695	18	248,622	0	2,960,029	22,956,230	25,916,259

SUBPROGRAM #/NAME: 23 Student Aid

UNMC-State General Fund-731 State & University Generated/Unrestricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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	223,789	223,789	
31-2313-0003 University Opportunities Grants	0	0.00	0	0.00	0	0	0	89,741	89,741	
31-2313-0007 Collegebound Nebraska	0	0.00	0	0.00	0	0	0	100,470	100,470	
TOTAL	0	0.00	0	0.00	0	0	0	414,000	414,000	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM TOTAL	0	0	0	0	0	0	0	0	414,000	414,000
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SUBPROGRAM #/NAME: 24 International Programs

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-2405-0010 VISA Processing Fees	0	0.00	235,386	4.00	54,678	0	290,064	44,672	334,736
TOTAL	0	0.00	235,386	4.00	54,678	0	290,064	44,672	334,736
SUB PROGRAM TOTAL	0	0	235,386	4	54,678	0	290,064	44,672	334,736

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-2599-0218 Academic Project Support	2,499,603	8.00	635,938	0.00	6,283,227	0	9,418,768	101,040	9,519,808
31-2599-0220 Faculty Diversity Funding	1,707,503	0.00	0	0.00	0	0	1,707,503	0	1,707,503
31-2599-0240 Mandatory Remissions	0	0.00	0	0.00	0	0	0	13,386	13,386
31-2599-1000 FY Temp Budget Reduction	0	0.00	0	0.00	0	0	0	-1,267,000	-1,267,000
31-2599-3000 Info System Reallocation	693,398	0.00	225,152	0.00	0	0	918,550	152,031	1,070,581
31-2599-4000 Enrollment Management	2,252,974	2.00	0	0.00	0	0	2,252,974	123,159	2,376,133
31-2599-5000 UNMC Special Budget Reduction	0	0.00	0	0.00	0	0	0	-3,364,556	-3,364,556
31-2599-6000 Faculty Tenure/Promo	226,529	0.00	0	0.00	0	0	226,529	0	226,529
TOTAL	7,380,007	10.00	861,090	0.00	6,283,227	0	14,524,324	-4,241,940	10,282,384
SUB PROGRAM TOTAL	7,380,007	10	861,090	0	6,283,227	0	14,524,324	-4,241,940	10,282,384

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

UNMC-State General Fund-731 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
32-2601-0001 General Operating	0	0.00	40,889	1.00	11,583	0	52,472	0	52,472
32-2602-0101 General Operating - Medicine	0	0.00	0	0.00	0	0	0	680,000	680,000
32-2602-0301 College of Medicine Support	0	0.00	136,999	2.33	38,811	0	175,810	0	175,810
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	1,092,273	18.28	309,430	0	1,401,703	124,070	1,525,773
32-2693-1300 College of Nursing	67,090	0.70	289,795	4.68	100,805	0	457,690	0	457,690
32-2693-1301 Cont Ed - Nursing Misc	0	0.00	120,817	2.00	34,227	0	155,044	0	155,044
32-2693-1303 Every Woman Matters Conference	0	0.00	15,564	0.38	4,409	0	19,973	0	19,973
32-2693-1304 Pharmacology Conference for Nurse Pract	0	0.00	27,416	0.50	7,468	0	34,884	0	34,884
32-2699-0218 Permanent Budget Adj	0	0.00	0	0.00	0	0	0	1,679,854	1,679,854
TOTAL	67,090	0.70	1,723,753	29.16	506,733	0	2,297,576	2,702,424	5,000,000
SUB PROGRAM TOTAL	67,090	1	1,723,753	29	506,733	0	2,297,576	2,702,424	5,000,000

SUBPROGRAM #/NAME: 29 Academic Computing Support

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 29 Academic Computing Support

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-2905-0111 Educational Intranet	0	0.00	800,263	8.75	157,899	0	958,162	100,786	1,058,948
31-2905-0221 Learning Env Enhancements	0	0.00	0	0.00	0	0	0	44,355	44,355
31-2905-0300 Sorrell Staff Support	0	0.00	164,295	2.50	31,556	0	195,851	0	195,851
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	92,638	1.00	21,158	0	113,796	2,000	115,796
31-2911-0200 Supplemental Video Support	0	0.00	171,837	3.00	39,449	0	211,286	0	211,286
TOTAL	0	0.00	1,229,033	15.25	250,062	0	1,479,095	627,069	2,106,164

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-2907-0006 Campus Computing Services-Director	0	0.00	2,155,671	29.78	500,742	0	2,656,413	782,485	3,438,898
33-2907-0011 Sorrell/DRC Maint-Cap	0	0.00	0	0.00	0	0	0	197,418	197,418
33-2907-0026 Administrative Support	0	0.00	0	0.00	0	0	0	155,141	155,141
33-2907-0036 Information Security	0	0.00	116,911	1.50	27,158	0	144,069	0	144,069
33-2907-0096 Hospital Datat Center Support	0	0.00	0	0.00	0	0	0	159,496	159,496
33-2907-0146 TONER/CUST FORMS FOR RESALE	0	0.00	0	0.00	0	0	0	1,000	1,000
33-2907-0206 Administrative Computer	0	0.00	400,278	4.90	92,982	0	493,260	20,000	513,260
33-2907-0216 Comp Serv - Technical Services	0	0.00	0	0.00	0	0	0	11,118	11,118
33-2907-0246 Software for Resale	0	0.00	0	0.00	0	0	0	20,000	20,000
33-2907-0296 Network Group	0	0.00	0	0.00	0	0	0	15,000	15,000
33-2907-0306 NETWORK DATA INFRASTRUCTURE	0	0.00	67,650	1.00	15,715	0	83,365	500,000	583,365
33-2907-0516 Camp HW/SW	0	0.00	0	0.00	0	0	0	323,255	323,255
33-2907-0526 Shared HW/SW	0	0.00	0	0.00	0	0	0	969,066	969,066
33-2907-0906 Educational Intranet	0	0.00	35,322	0.50	8,205	0	43,527	27,555	71,082
33-2907-0916 Cluster Support	0	0.00	0	0.00	0	0	0	20,000	20,000
33-2907-0926 O & M New Bldgs	0	0.00	175,452	2.00	40,756	0	216,208	0	216,208
33-2907-0966 Faculty Development Seed Funds	0	0.00	0	0.00	0	0	0	118,800	118,800
33-2907-3416 Workstation Support	0	0.00	0	0.00	0	0	0	21,000	21,000
33-2907-3426 Workstation SLA's	0	0.00	882,385	13.60	204,970	0	1,087,355	0	1,087,355
33-2909-0006 Telecom Line Rate Rev/Exp	0	0.00	1,076,925	12.80	250,159	0	1,327,084	1,321,000	2,648,084
33-2909-0016 Telecom Capital	0	0.00	0	0.00	0	0	0	500,000	500,000
33-2909-0026 Telecom Voice/Data Installs	0	0.00	0	0.00	0	0	0	300,000	300,000
33-2909-0206 Telecom LD Calling Crd 800 Number	0	0.00	0	0.00	0	0	0	150,000	150,000
33-2909-0216 Telecom Circuits	0	0.00	0	0.00	0	0	0	620,000	620,000
33-2909-0500 Telecom-Fed Grant Chges	0	0.00	0	0.00	0	0	0	13,000	13,000
33-2911-0306 Clsrn Technologists	0	0.00	140,546	3.00	32,648	0	173,194	0	173,194
33-2911-0316 Video Services Support Services	0	0.00	604,166	10.50	140,344	0	744,510	108,937	853,447
33-2911-0326 Buffett Cancer Center Support	0	0.00	62,657	1.32	14,555	0	77,212	0	77,212
TOTAL	0	0.00	5,717,963	80.90	1,328,234	0	7,046,197	6,354,271	13,400,468
SUB PROGRAM TOTAL	0	0	6,946,996	96	1,578,296	0	8,525,292	6,981,340	15,506,632

SUBPROGRAM #/NAME: 30 Rural Health Education Network

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-3015-0051 RHEL Distance Center	0	0.00	44,710	0.98	0	0	44,710	0	44,710

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 30 Rural Health Education Network

TOTAL	0	0.00	44,710	0.98	0	0	44,710	0	44,710
SUB PROGRAM TOTAL	0	0	44,710	1	0	0	44,710	0	44,710

SUBPROGRAM #/NAME: 32 Research Initiative

31-3205-0102	Structural Biology Core Lab	0	0.25	0	0.23	0	0	0	0	0
31-3205-0182	Cell Analysis Core Facility	0	0.00	0	1.64	0	0	0	0	0
31-3205-0332	Transgenic Mouse Facility - Salbaum	0	0.14	0	0.00	0	0	0	0	0
31-3205-0655	Bioimaging Facility-Boska	0	0.25	0	1.15	0	0	0	0	0
31-3205-0660	High Throughput DNA Seq/Genot Core Fac-E	0	0.16	0	0.50	0	0	0	0	0
31-3205-0780	Mass Spectrometry	0	0.00	0	1.50	0	0	0	0	0
31-3205-0840	Electron Microscopy - Todd	0	0.00	0	0.88	0	0	0	0	0
31-3205-0842	Upgrade Illumina GA11x Next Gen-Eudy	0	0.00	0	2.14	0	0	0	0	0
31-3205-0844	Bioinformatics Core	0	0.55	0	0.12	0	0	0	0	0
31-3205-0854	Nebraska Biobank	0	0.00	0	1.00	0	0	0	0	0
31-3205-0909	Buesing NRI 15-17	0	0.00	0	0.05	0	0	0	0	0
31-3205-0910	Ghate NRI 15-17	0	0.00	0	0.09	0	0	0	0	0
31-3205-0911	NRI Kharbanda 15-17	0	0.00	0	0.05	0	0	0	0	0
31-3205-0917	NRSI Biosensing- Mohs	0	0.00	0	1.80	0	0	0	0	0
31-3205-0918	NRSI CasCare Markin	0	1.00	0	0.00	0	0	0	0	0
31-3205-0922	NRI-Estabrooks FD4HL	0	0.00	0	0.20	0	0	0	0	0
31-3205-0925	NRI MOTT FOOD 4HLTH	0	0.00	0	0.50	0	0	0	0	0
31-3205-0927	NRI-Casey FD4Hlth	0	0.00	0	0.15	0	0	0	0	0
31-3205-0929	NRI-Mott FD4Hlth	0	0.00	0	0.06	0	0	0	0	0
31-3205-0932	NRI-Norgren FD4HLTH	0	0.00	0	0.50	0	0	0	0	0
31-3205-0934	Fang Yu Food4Hlth	0	0.00	0	0.08	0	0	0	0	0
31-3205-5014	NRI-Zucker POC 16-17	0	0.44	0	0.05	0	0	0	0	0

SUBPROGRAM #/NAME: 33 Physical Plant Administration

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

COST OBJECT	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
	Dollar	FTE	Dollar	FTE						
31-3305-0004	Physical Plant Admin	0	0.00	740,180	11.57	158,299	0	898,479	9,795	908,274
31-3305-0014	Architectural / Engineering	0	0.00	226,788	1.81	13,975	0	240,763	0	240,763
31-3307-0006	Deferred Maintenance	0	0.00	0	0.00	0	0	0	217,804	217,804
31-3309-0006	Building Repairs & Maintenance	0	0.00	2,295,014	43.50	654,079	0	2,949,093	478,623	3,427,716
31-3309-0016	Physical Plant	0	0.00	0	0.00	0	0	0	116,742	116,742
31-3309-0036	Fume Hood Maint & Repair	0	0.00	80,515	1.00	19,324	0	99,839	0	99,839
31-3311-0006	Grounds	0	0.00	397,891	12.50	113,399	0	511,290	42,222	553,512
31-3313-0006	Security	0	0.00	613,801	69.00	106,912	0	720,713	68,967	789,680
31-3313-0016	Security Dispatch	0	0.00	0	11.00	-113,373	0	-113,373	0	-113,373
31-3331-0001	Purchased Utilities	0	0.00	0	0.00	0	0	0	12,712,999	12,712,999
31-3331-0006	Steam Generation	0	0.00	1,512,674	22.38	330,835	0	1,843,509	115,190	1,958,699
31-3331-0116	Chilled Water	0	0.00	58,398	0.54	14,015	0	72,413	0	72,413
31-3331-0126	Electrical R & M	0	0.00	72,107	0.54	17,306	0	89,413	0	89,413
31-3331-0146	Utility Ops Repair & Maintenance	0	0.00	79,064	1.00	18,975	0	98,039	0	98,039
31-3333-0006	Communications Center	0	0.00	189,939	0.00	54,133	0	244,072	0	244,072
31-3399-0089	Prior Year Utility Balance	0	0.00	0	0.00	0	0	0	50,138	50,138
TOTAL	0	0.00	6,266,371	174.83	1,387,879	0	7,654,250	13,812,480	21,466,730	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
33-3305-0005	Research Area Repairs	0	0.00	0	0.00	0	0	17,969	17,969	
33-3331-0003	Utilities Expense for Former bank buildi	0	0.00	0	0.00	0	0	3,800	3,800	
33-3331-0256	OPPD Schedule Savings-Revolving	0	0.00	453,318	5.00	105,301	0	558,619	280,669	839,288
33-3331-0396	State Energy Project	0	0.00	0	0.00	0	0	245,000	245,000	
33-3351-0206	Maint Dept-Contractors	0	0.00	0	0.00	0	0	46,277	46,277	
33-3351-0706	Job Pool- Grounds	0	0.00	402,365	10.00	93,466	0	495,831	303,401	799,232
33-3351-0726	Job Pool- Plumbers	0	0.00	0	0.00	0	0	138,105	138,105	
33-3351-0746	Job Pool- Maintenance	0	0.00	218,695	4.00	50,801	0	269,496	298,262	567,758
33-3351-0766	Job Pool- Masons	0	0.00	0	0.00	0	0	10,460	10,460	
33-3351-0786	Job Pool- Painters	0	0.00	0	0.00	0	0	13,770	13,770	
33-3351-0806	Job Pool- Electricians	0	0.00	553,146	9.00	128,491	0	681,637	396,441	1,078,078
33-3351-0826	Job Pool- Carpenters	0	0.00	0	0.00	0	0	128,459	128,459	
33-3351-0846	Job Pool-Control & Refrig	0	0.00	620,671	9.00	144,175	0	764,846	269,537	1,034,383
33-3351-0886	Job Pool- Design	0	0.00	2,006,138	22.00	466,009	0	2,472,147	369,271	2,841,418
33-3351-0906	Job Pool- Preventive Main	0	0.00	600,695	11.00	139,537	0	740,232	296,210	1,036,442
33-3351-0916	Refrigeration Shop	0	0.00	656,946	12.00	152,602	0	809,548	422,025	1,231,573
33-3351-0926	FMP Building Engineers	0	0.00	575,980	11.00	133,795	0	709,775	352,603	1,062,378
33-3353-0016	TNMC Electrical Projects	0	0.00	0	0.00	0	0	375,000	375,000	
33-3353-0046	Physical Plant-Sign Shop	0	0.00	0	0.00	0	0	18,904	18,904	
33-3353-0076	FY 2012 Bill Backs	0	0.00	0	0.00	0	0	587,198	587,198	
33-3353-0216	EMCS	0	0.00	0	0.00	0	0	1,250	1,250	
33-3353-0256	Damaged Motors Cost Recovery	0	0.00	0	0.00	0	0	1,750	1,750	
33-3353-0296	Fire Alarm Renovations & Repairs	0	0.00	0	0.00	0	0	2,925	2,925	
33-3353-3346	Trades Activity NMC side	0	0.00	0	0.00	0	0	213,139	213,139	
33-3353-5020	Refrigeration Alarm Repairs	0	0.00	0	0.00	0	0	74,334	74,334	
33-3353-5027	Cancer Center Prep Expenses	0	0.00	0	0.00	0	0	293,642	293,642	
33-3353-5030	Fire Alarm Install Univ Tower	0	0.00	0	0.00	0	0	450,000	450,000	
TOTAL		0	0.00	6,087,954	93.00	1,414,177	0	7,502,131	5,610,401	13,112,532
SUB PROGRAM TOTAL		0	0	12,354,325	268	2,802,056	0	15,156,381	19,422,881	34,579,262

SUBPROGRAM #/NAME: 38 Other Plant Operations & Maintenance

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
31-3805-0808	Custodial Salaries	0	0.00	2,801,289	95.20	798,366	0	3,599,655	0	3,599,655
TOTAL		0	0.00	2,801,289	95.20	798,366	0	3,599,655	0	3,599,655
SUB PROGRAM TOTAL		0	0	2,801,289	95	798,366	0	3,599,655	0	3,599,655

SUBPROGRAM #/NAME: 41 Executive Administration

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
31-4101-0004	Chancellor	0	0.00	998,970	4.49	275,106	0	1,274,076	173,503	1,447,579
31-4101-0024	Vice Chancellor for External Affairs	0	0.00	306,761	3.00	89,141	0	395,902	3,338	399,240
31-4101-0064	Strategic Planning	0	0.00	0	0.25	0	0	0	0	0
31-4103-0024	Vice Chancellor-Faculty Governance	0	0.00	0	0.00	0	0	6,476	6,476	6,476

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 41 Executive Administration

TOTAL		0	0.00	1,305,731	7.74	364,247	0	1,669,978	183,317	1,853,295
UNMC-Trust-Grant/Cont/Loan/End-738 Trust/Restricted										
COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
37-4101-2010001 Chancellor	0	0.00	46,512	0.20	7,316	0	53,828	0	53,828	
37-4101-6002001 Nonstate Salary Support	0	0.00	4,686	0.01	725	0	5,411	0	5,411	
TOTAL	0	0.00	51,198	0.21	8,041	0	59,239	0	59,239	
SUB PROGRAM TOTAL		0	0	1,356,929	8	372,288	0	1,729,217	183,317	1,912,534

SUBPROGRAM #/NAME: 42 Student Services

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
31-4203-0100 Director of Student Affairs	0	0.00	830,209	15.51	169,933	0	1,000,142	0	1,000,142	
31-4203-3002 COSTSHARING/ 36-0115-1005-004	0	0.00	6,592	0.10	1,583	0	8,175	0	8,175	
31-4203-3003 COSTSHARING/ 36-0115-1005-004	0	0.00	18,799	0.15	4,512	0	23,311	0	23,311	
31-4209-0014 Director of Student Services	0	0.00	0	0.00	0	0	0	40,429	40,429	
31-4213-0004 Student Counseling Center	0	0.00	232,973	2.82	51,039	0	284,012	3,677	287,689	
31-4213-3006 COSTSHARING/ 36-0115-1005-003	0	0.00	6,586	0.05	1,581	0	8,167	0	8,167	
31-4217-0006 Student Health	0	0.00	0	0.00	0	0	0	30,452	30,452	
31-4219-0004 Special Programs	0	0.00	0	0.00	0	0	0	13,000	13,000	
31-4219-0040 SIS Implementation	0	0.00	0	4.32	0	0	0	0	0	
31-4221-0004 Minority Student Affairs / Dean Flechs	0	0.00	4,000	0.06	0	0	4,000	29,287	33,287	
31-4223-0004 Commencement	0	0.00	0	0.00	0	0	0	16,226	16,226	
31-4225-0004 Student Loan Accounting	0	0.00	0	0.00	0	0	0	23,644	23,644	
TOTAL	0	0.00	1,099,159	23.02	228,648	0	1,327,807	156,715	1,484,522	

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
34-4215-5014024 Pell Grant Program	0	0.00	0	0.00	0	0	0	550,000	550,000	
TOTAL	0	0.00	0	0.00	0	0	0	550,000	550,000	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
33-4252-0046 Student Health	28,350	0.15	64,755	1.47	21,628	0	114,733	556,625	671,358	
TOTAL	28,350	0.15	64,755	1.47	21,628	0	114,733	556,625	671,358	
SUB PROGRAM TOTAL		28,350	0	1,163,914	24	250,276	0	1,442,540	1,263,340	2,705,880

SUBPROGRAM #/NAME: 43 Business and Finance

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

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
31-4301-0014 Vice Chancellor Bus / Fin	0	0.00	342,287	2.00	80,931	0	423,218	9,110	432,328	
31-4301-0044 Asst Vice Chancellor Bus/Fin	0	0.00	389,063	3.94	66,537	0	455,600	47,653	503,253	
31-4301-0054 Preparedness	0	0.00	95,999	1.00	23,040	0	119,039	0	119,039	
31-4301-0064 Recycling	0	0.00	64,250	1.50	18,311	0	82,561	0	82,561	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 43 Business and Finance

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-4301-0074 NSRI-UNMC OPERATIONS	0	0.40	0	1.26	0	0	0	0	0
31-4301-0084 NABID	0	0.00	804,232	10.09	105,501	0	909,733	50,000	959,733
31-4305-0004 Accounting and Business Systems Developm	0	0.00	250,435	2.50	41,482	0	291,917	10,632	302,549
31-4305-0006 Student Finc Service	0	0.00	137,262	2.00	32,943	0	170,205	0	170,205
31-4307-0004 General Accounting Office (GAO)	0	0.00	239,139	4.00	55,556	0	294,695	16,111	310,806
31-4307-0014 Payroll	0	0.00	143,627	3.00	34,285	0	177,912	5,300	183,212
31-4307-0024 Accounts Payable	0	0.00	249,608	6.20	48,689	0	298,297	16,683	314,980
31-4307-0034 Cashiering	0	0.00	27,413	0.69	6,579	0	33,992	10,902	44,894
31-4313-0004 Budget Office	0	0.00	547,510	7.00	71,223	0	618,733	12,508	631,241
31-4313-0014 Federal R&A Recovery	0	0.00	60,521	2.75	35,663	0	96,184	6,583	102,767
31-4313-0024 Finance Controls & Compliance	0	0.00	71,882	2.05	15,371	0	87,253	0	87,253
31-4313-0050 Infrastructure Support	0	0.00	760,874	0.00	0	0	760,874	397,839	1,158,713
31-4317-0004 Mail Service	0	0.00	217,237	12.38	32,601	0	249,838	77,172	327,010
31-4323-0094 Staff Diversity Specialist	0	0.00	0	1.99	0	0	0	0	0
31-4323-0204 Employee Relations	0	0.00	332,640	5.99	64,436	0	397,076	12,000	409,076
31-4323-0214 Employee Reward&Recog	0	0.00	0	0.00	0	0	0	120,000	120,000
31-4323-0224 Human Resources Information	0	0.00	0	0.00	0	0	0	13,730	13,730
31-4323-0244 Strategic Staffing & Compensation	0	0.00	596,067	11.50	140,795	0	736,862	69,000	805,862
31-4323-0264 Benefits and Records	0	0.00	198,535	3.40	32,846	0	231,381	16,000	247,381
31-4323-0274 New Employee Orientation	0	0.00	0	0.00	0	0	0	18,662	18,662
31-4323-0284 Human Resource Development	0	0.00	0	0.00	0	0	0	24,250	24,250
31-4323-0304 Human Resources Administration	0	0.00	0	0.00	0	0	0	31,695	31,695
31-4324-0104 Executive Director	0	0.00	285,816	2.42	62,857	0	348,673	4,841	353,514
31-4324-0105 FEAP	0	0.00	98,706	1.31	9,498	0	108,204	0	108,204
31-4325-0104 Personnel Consultants-Unemploy Comp	0	0.00	0	0.00	0	0	0	13,715	13,715
31-4325-0514 Personnel Emp Scholarship-Metro Tk	0	0.00	0	0.00	0	0	0	28,379	28,379
31-4326-0004 Purchasing Department	0	0.00	488,662	7.50	83,726	0	572,388	5,021	577,409
31-4327-0004 Business Services	0	0.00	188,803	1.00	45,198	0	234,001	923	234,924
31-4332-0014 UNMC Wide Computing	0	0.00	2,117,144	26.04	472,127	0	2,589,271	661,618	3,250,889
31-4338-0014 DAS Acct Service Charge	0	0.00	0	0.00	0	0	0	80,924	80,924
31-4399-0218 Special Projects	0	0.00	1,470,062	0.00	0	0	1,470,062	-397,957	1,072,105
TOTAL	0	0.40	10,177,774	123.50	1,580,195	0	11,757,969	1,363,294	13,121,263

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-4309-0004 Sponsored Programs Accounting (SPA)	0	0.00	322,623	10.18	89,567	0	412,190	11,596	423,786
31-4399-0304 Budget Adj 2003-04	0	0.00	0	0.00	0	0	0	-1,234,455	-1,234,455
TOTAL	0	0.00	322,623	10.18	89,567	0	412,190	-1,222,859	-810,669

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
33-4301-0400 Healing Arts Center	0	0.00	202,188	2.00	46,967	0	249,155	0	249,155
33-4301-3050 Advanced Clinical Applications Project	0	0.00	54,974	0.52	12,769	0	67,743	0	67,743
33-4305-0004 Accounting Services	0	0.00	28,036	0.47	6,512	0	34,548	0	34,548
33-4323-0100 Insurance Clearing	0	0.00	0	0.00	0	0	0	16,240	16,240
33-4324-2002 Human Resources - Benefits	0	0.00	0	0.00	0	0	0	4,548	4,548
33-4325-0005 Gold U Award	0	0.00	0	0.00	0	0	0	1,550	1,550
33-4325-0010 Silver U Award	0	0.00	0	0.00	0	0	0	14,035	14,035

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 43 Business and Finance

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL		
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	TOTAL	
33-4325-0015	Miscellaneous Awards	0	0.00	0	0.00	0	0	460	460	
33-4325-0020	Thank You Awards	0	0.00	0	0.00	0	0	63,800	63,800	
33-4325-0025	Service Awards	0	0.00	0	0.00	0	0	47,652	47,652	
33-4325-0030	Service Awards Dinner	0	0.00	0	0.00	0	0	26,483	26,483	
33-4325-0100	Treatment for Post Exposure Prophylaxis	0	0.00	0	0.00	0	0	4,351	4,351	
33-4327-0020	Epidemiology	0	0.00	0	0.00	0	0	65,132	65,132	
33-4351-0101	Pre Press	0	0.00	102,368	2.00	23,779	0	126,147	65,000	191,147
33-4351-0102	PressRoom	0	0.00	85,553	2.00	19,874	0	105,427	130,100	235,527
33-4351-0103	Copy Center	0	0.00	53,866	1.00	12,512	0	66,378	226,150	292,528
33-4351-0104	Bindery	0	0.00	0	0.00	0	0	0	182,000	182,000
33-4351-0116	Printing Operations	0	0.00	181,340	3.25	42,123	0	223,463	336,000	559,463
33-4352-0236	Private Residences-415 S 41st St	0	0.00	0	0.00	0	0	0	63,850	63,850
33-4352-0276	Rental Property - 411 So. 41st St.	0	0.00	0	0.00	0	0	0	7,350	7,350
33-4352-0716	Private Residences-General Expense	0	0.00	0	0.00	0	0	0	45,800	45,800
33-4352-0746	Private Residences-3869-71 Dewey	0	0.00	0	0.00	0	0	0	9,450	9,450
33-4352-0756	Private Residences -3873-75 Dewey	0	0.00	0	0.00	0	0	0	25,150	25,150
33-4352-0796	Private Residences-3861-63 Dewey	0	0.00	0	0.00	0	0	0	9,850	9,850
33-4352-0806	Private Residences-3865-67 Dewey	0	0.00	0	0.00	0	0	0	11,150	11,150
33-4352-0826	3905 Dewey Ave	0	0.00	0	0.00	0	0	0	5,900	5,900
33-4352-0996	Private Residences-Personnel Maintenance	0	0.00	80,190	1.56	18,627	0	98,817	10,700	109,517
33-4352-1001	602 S 38th Ave	0	0.00	0	0.00	0	0	0	31,000	31,000
33-4352-1002	608 S 38th Ave	0	0.00	0	0.00	0	0	0	40,000	40,000
33-4352-1045	International House Operating	0	0.00	0	0.00	0	0	0	45,700	45,700
33-4353-0006	University Bookstore	0	0.00	99,304	1.50	23,066	0	122,370	1,279,556	1,401,926
33-4353-0026	Convenient Store	0	0.00	84,527	3.00	19,636	0	104,163	0	104,163
33-4353-0316	Student Locker Rental	0	0.00	0	0.00	0	0	0	5,000	5,000
33-4354-0076	CFHL Salaries	0	0.00	258,082	6.23	59,950	0	318,032	0	318,032
33-4355-0806	UNMC and NMC Parking Operations	0	0.00	217,006	5.75	50,408	0	267,414	0	267,414
33-4357-0010	General Stores	0	0.00	0	0.00	0	0	0	38,000	38,000
33-4357-0020	Stockless Supplies Owens & Minor	0	0.00	0	0.00	0	0	0	411,000	411,000
33-4357-0040	GS1 Non Stock	0	0.00	202,387	5.75	47,012	0	249,399	740,000	989,399
33-4357-0070	Furniture Stores - Movers	0	0.00	46,173	1.00	10,725	0	56,898	210,000	266,898
33-4357-0100	General Supply Equipment	0	0.00	0	0.00	0	0	0	4,000	4,000
33-4357-0300	FM&P Warehouse	0	0.00	123,692	3.00	28,733	0	152,425	115,000	267,425
33-4360-0006	Transportation	0	0.00	0	0.00	0	0	0	80,786	80,786
33-4360-1166	Lincoln Shuttle Service	0	0.00	0	0.00	0	0	0	30,000	30,000
33-4363-0146	AT&T Cellular Clearing	0	0.00	0	0.00	0	0	0	25,000	25,000
33-4363-0176	Mail Room Equipment Supplies	0	0.00	0	0.00	0	0	0	24,000	24,000
33-4363-0196	Cellular Phone Clearing	0	0.00	0	0.00	0	0	0	475,000	475,000
33-4363-0456	Cost Per Copy Program	0	0.00	0	0.00	0	0	0	615,100	615,100
33-4363-0706	Clinical Trials	82,303	0.86	138,340	1.60	51,253	0	271,896	41,296	313,192
33-4363-0707	Assc of Hlthcare Emer Preparedness	0	0.00	21,938	0.30	5,096	0	27,034	0	27,034
33-4363-0956	Successful Aging Wellness Program	0	0.00	87,818	2.30	20,400	0	108,218	49,962	158,180
33-4363-1033	PURCHASING SPECIAL	0	0.00	67,385	1.25	15,653	0	83,038	26,000	109,038
33-4363-1216	FAHCT	0	0.00	1,025,410	14.80	238,193	0	1,263,603	1,575,257	2,838,860
33-4363-1356	Copiers - Adm Center 4001	0	0.00	0	0.00	0	0	0	30,000	30,000
33-4363-1476	Campus ID Program	0	0.00	238,160	6.00	55,322	0	293,482	26,410	319,892
33-4363-2576	Administrative Systems Project	0	0.00	146,085	2.66	33,935	0	180,020	68,600	248,620
33-4363-3000	Radiation Health Center	0	0.00	29,380	0.00	6,825	0	36,205	0	36,205
33-4363-4114	Vending Machines	0	0.00	0	0.00	0	0	0	2,500	2,500
33-4363-4422	ProCard Suspense	0	0.00	0	0.00	0	0	0	115,000	115,000

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 43 Business and Finance

TOTAL	82,303	0.86	3,574,202	67.94	849,370	0	4,505,875	7,476,868	11,982,743
SUB PROGRAM TOTAL	82,303	1	14,074,599	202	2,519,132	0	16,676,034	7,617,303	24,293,337

SUBPROGRAM #/NAME: 44 General Expense

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-4405-0004 Office of Public Affairs	0	0.00	889,317	16.90	241,792	0	1,131,109	24,492	1,155,601
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	0.70	0	0	0	613,000	613,000
31-4434-0124 B&F Operations-Gen Exp	0	0.00	0	0.00	0	0	0	3,574	3,574
31-4434-0144 Special Services	0	0.00	0	0.00	0	0	0	64,114	64,114
31-4435-0004 Bonds and Insurance	0	0.00	0	0.00	0	0	0	972,439	972,439
31-4435-0034 Insur Med Student Travel	0	0.00	0	0.00	0	0	0	2,037	2,037
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	492,399	0	492,399	0	492,399
31-4438-0001 Legal Salaries	0	0.00	0	0.30	0	0	0	0	0
31-4438-0004 Legal Fees	0	0.00	0	0.00	0	0	0	75,511	75,511
TOTAL	0	0.00	889,317	17.90	734,191	0	1,623,508	2,201,729	3,825,237

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
37-4405-3001001 Public Relations	0	0.00	103,436	2.00	16,270	0	119,706	0	119,706
TOTAL	0	0.00	103,436	2.00	16,270	0	119,706	0	119,706

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-4407-1000 Alumni Affairs	0	0.00	445,795	6.00	103,553	0	549,348	203,715	753,063
33-4407-2000 Alumni Assn-COM	0	0.00	0	0.00	0	0	0	50,000	50,000
33-4407-3000 Alumni Assn-CON	0	0.00	0	0.00	0	0	0	12,000	12,000
33-4407-4000 Alumni Assn-COP	0	0.00	0	0.00	0	0	0	14,000	14,000
33-4407-5000 CAHP Alumni Engagement Council	0	0.00	0	0.00	0	0	0	15,000	15,000
33-4407-6000 Parents & Family Assoc	0	0.00	0	0.00	0	0	0	11,315	11,315
33-4407-9200 CoPH Alumni	0	0.00	0	0.00	0	0	0	1,050	1,050
33-4407-9400 Alumni Chapter-Graduate Studies	0	0.00	0	0.00	0	0	0	1,200	1,200
33-4451-0010 COM Deans Office Service Agreement	0	0.00	63,508	1.00	14,753	0	78,261	3,000	81,261
33-4451-0015 Discover Magazine	0	0.00	0	0.00	0	0	0	37,250	37,250
33-4451-0020 Sorrell Events Center	0	0.00	35,443	0.70	8,233	0	43,676	22,000	65,676
33-4451-0035 Misc. Public Relations Contracts	0	0.00	0	0.00	0	0	0	3,000	3,000
TOTAL	0	0.00	544,746	7.70	126,539	0	671,285	373,530	1,044,815
SUB PROGRAM TOTAL	0	0	1,537,499	28	877,000	0	2,414,499	2,575,259	4,989,758

SUBPROGRAM #/NAME: 51 College of Medicine

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
	Dollar	FTE	Dollar	FTE						
31-5101-0001	Dean College Of Medicine	3,114,880	7.48	1,615,659	12.58	658,354	0	5,388,893	71,649	5,460,542
31-5101-0003	Admissions Office	182,835	1.59	239,219	4.17	101,292	0	523,346	0	523,346
31-5101-0004	Research Office	0	0.00	75,009	1.00	18,003	0	93,012	0	93,012
31-5101-0006	Biomedical Research Training Program	10,000	0.00	0	0.00	0	0	10,000	0	10,000
31-5101-0007	Clinical Simulation Lab	8,218	0.04	187,767	2.81	0	0	195,985	0	195,985
31-5101-0008	COSTSHARING/ 36-0115-1003-001	70,007	0.85	411,844	8.00	115,644	0	597,495	0	597,495
31-5101-0500	POE-Human Genetics	198,714	1.69	170,581	0.68	60,299	0	429,594	0	429,594
31-5101-0520	POE-Physician Scientist Recruitment Prg	139,096	1.08	0	0.00	1,695	0	140,791	11,989	152,780
31-5101-0570	POE-MD/PhD Scholars Prg	0	0.00	96,019	0.00	0	0	96,019	0	96,019
31-5101-0590	POE Grad Biomed Sci	0	0.00	102,142	3.00	0	0	102,142	0	102,142
31-5101-0800	POE Phy Sci-Dem/Boerner	137,305	0.51	64,963	1.52	12,300	0	214,568	0	214,568
31-5101-0810	POE-Path/Virol Reid	102,000	1.00	0	0.00	24,480	0	126,480	0	126,480
31-5101-2001	College of Medicine-Outstanding Performa	0	0.00	39,433	0.00	0	0	39,433	0	39,433
31-5101-2037	Challagundla Startup	0	0.00	76,918	2.00	18,461	0	95,379	0	95,379
31-5101-3019	COSTSHARING/ 36-0115-1005-003	4,117	0.05	0	0.00	987	0	5,104	0	5,104
31-5101-8067	Ind Cst - City Match Program	0	0.00	90,729	1.22	21,775	0	112,504	0	112,504
31-5101-8078	Bridge Fd-Zheng	0	0.00	18,988	0.05	0	0	18,988	0	18,988
31-5104-0001	Lincoln Medical Programs	123,580	3.00	0	0.00	0	0	123,580	0	123,580
31-5104-0011	Lincoln Med Ed Foundation Special	289,288	3.00	188,319	3.22	0	0	477,607	0	477,607
31-5108-1300	Minority Faculty Rec-Biochemistry	0	0.00	82,005	1.74	19,681	0	101,686	0	101,686
31-5108-1400	Minority Faculty Rec-Family Medicine	40,269	0.51	0	0.00	9,664	0	49,933	0	49,933
31-5108-1501	Minority Faculty Rec - IM - Geriatrics	39,053	0.40	0	0.00	9,372	0	48,425	0	48,425
31-5108-1900	Minority Faculty Rec-Otolaryngology	64,700	1.29	0	0.00	15,528	0	80,228	0	80,228
31-5108-2705	Diversity Surgery	6,510	0.10	0	0.00	1,564	0	8,074	0	8,074
31-5108-2706	Diver-Surg-Hoffman	12,309	0.19	0	0.00	2,954	0	15,263	0	15,263
31-5108-2707	Diversity-Surg-Tanner	4,510	0.10	11,446	0.23	3,829	0	19,785	0	19,785
31-5108-2708	Diver-Surg-Aizenberg	0	0.00	55,963	1.00	13,432	0	69,395	0	69,395
31-5108-3500	Diversity Funds-Ophthalmology	40,450	0.67	0	0.00	9,708	0	50,158	0	50,158
31-5110-0001	Com - Special State	780,863	4.52	129,564	0.36	218,501	0	1,128,928	0	1,128,928
31-5110-1100	Com Special State - Anatomy	0	0.00	20,000	0.00	4,800	0	24,800	0	24,800
31-5110-1300	Com Special State - Biochemistry	70,248	0.41	66,191	0.00	32,745	0	169,184	0	169,184
31-5110-1500	Com Special State - Int/Med	399,565	4.14	0	0.00	95,896	0	495,461	0	495,461
31-5110-1502	L. Klassen Support	0	0.00	154,008	3.00	36,963	0	190,971	0	190,971
31-5110-1503	M. Ouelette Support	60,869	0.73	35,535	1.00	23,137	0	119,541	0	119,541
31-5110-1700	Com Special State - Ophthalmology	77,336	1.14	83,500	0.00	38,601	0	199,437	0	199,437
31-5110-1800	Com Special State - Orthopedics	186,320	2.01	5,154	0.02	45,953	0	237,427	0	237,427
31-5110-2000	Com Special State - Path/MICRo	589,946	5.49	15,256	0.36	145,249	0	750,451	0	750,451
31-5110-2200	Com Special State - Pharm	35,003	0.49	35,400	1.00	16,897	0	87,300	0	87,300
31-5110-2300	Com Special State - Physio/Bio	259,398	2.21	57,022	0.00	75,940	0	392,360	0	392,360
31-5110-2500	Com Special State - Psychiatry	69,190	0.80	0	0.00	16,605	0	85,795	0	85,795
31-5110-2600	Com Special State - Radiology	187,660	1.71	18,149	0.08	49,394	0	255,203	0	255,203
31-5110-2700	Com Special State - Surgery	105,078	0.80	25,000	0.00	31,219	0	161,297	0	161,297
31-5110-3600	Com Special - Otolaryngology	62,730	1.00	0	0.00	15,055	0	77,785	0	77,785
31-5110-3700	COM Special State-Cont Ed	0	0.00	98,920	1.73	23,741	0	122,661	0	122,661
31-5128-0100	Phy Asst Training Program	34,029	0.16	0	0.00	0	0	34,029	0	34,029
31-5131-0001	Int & Res College Of Med	0	0.00	171,746	0.00	2,421,187	0	2,592,933	77,326	2,670,259
31-5131-1200	Anesthesiology	0	0.00	587,679	9.51	0	0	587,679	0	587,679
31-5131-1400	Family Practice Int/Res	0	0.00	982,340	16.39	0	0	982,340	0	982,340
31-5131-1500	Internal Medicine Int/Res	0	0.00	2,087,607	33.10	0	0	2,087,607	0	2,087,607
31-5131-1600	Ob/Gyn Int/Res	0	0.00	367,704	6.02	0	0	367,704	0	367,704
31-5131-1700	Ophthalmology Int/Res	0	0.00	181,154	2.86	0	0	181,154	0	181,154

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-5131-1800 Orthopedics Int/Res	0	0.00	314,867	5.09	0	0	314,867	0	314,867
31-5131-1900 Otolaryngology Int/Res	0	0.00	225,366	3.58	0	0	225,366	0	225,366
31-5131-2000 Pathology Int/Res	0	0.00	449,655	7.20	0	0	449,655	0	449,655
31-5131-2100 Pediatrics Int/Res	0	0.00	1,022,238	16.61	0	0	1,022,238	0	1,022,238
31-5131-2400 HO IM Peds Int/Rev	0	0.00	71,169	1.19	0	0	71,169	0	71,169
31-5131-2500 Psychiatry Int & Res	0	0.00	545,625	9.06	0	0	545,625	0	545,625
31-5131-2600 Radiology Int/Res	0	0.00	667,474	10.59	0	0	667,474	0	667,474
31-5131-2700 Surgery Int/Res	0	0.00	1,233,587	19.22	0	0	1,233,587	0	1,233,587
31-5131-3400 Family Practice Lincoln	0	0.00	1,181,828	19.77	0	0	1,181,828	0	1,181,828
31-5131-3600 Neurological Sciences Int/Res	0	0.00	154,199	2.49	0	0	154,199	0	154,199
31-5131-3700 Emergency Int/Res	0	0.00	559,643	9.38	0	0	559,643	0	559,643
31-5131-3800 Radiation Oncology-Int Res	0	0.00	1	0.00	0	0	1	0	1
31-5131-4000 Creighton-Family Medicine	0	0.00	150,964	1.65	0	0	150,964	0	150,964
31-5140-0001 Biochemistry Instruction	1,277,730	10.72	221,170	1.55	262,936	0	1,761,836	0	1,761,836
31-5140-3077 COSTSHARING/ 36-1905-2302-001	1,832	0.02	0	0.00	440	0	2,272	0	2,272
31-5140-3078 COSTSHARING/ 36-5140-2141-001	8,490	0.05	0	0.00	2,036	0	10,526	0	10,526
31-5140-3079 COSTSHARING/ 36-5140-2142-001	4,523	0.05	0	0.00	1,085	0	5,608	0	5,608
31-5140-3080 COSTSHARING/ 36-1905-2322-001	1,321	0.01	0	0.00	317	0	1,638	0	1,638
31-5140-3081 COSTSHARING/ 36-5140-2149-001	1,321	0.01	0	0.00	317	0	1,638	0	1,638
31-5140-3082 COSTSHARING/ 36-5140-2150-001	916	0.01	0	0.00	221	0	1,137	0	1,137
31-5140-4001 Biochemistry Grant Return Sec. 01	15,043	0.20	280,288	4.95	70,879	0	366,210	0	366,210
31-5140-4013 Greg Taylor Grant Return	0	0.00	6,922	0.17	1,661	0	8,583	0	8,583
31-5150-0001 Anatomy Instruction	1,522,873	13.41	486,649	10.65	392,364	0	2,401,886	20,437	2,422,323
31-5150-4001 GCBA Grant Return-Department	0	0.00	1,799	0.03	432	0	2,231	0	2,231
31-5160-0001 Pharm/Exp Neurosci-Instruction	1,270,680	8.30	278,352	2.10	283,941	0	1,832,973	22,055	1,855,028
31-5160-3008 COSTSHARING/ 36-5160-2087-001	147,565	0.05	0	0.00	0	0	147,565	0	147,565
31-5160-4000 Pharm/Exp Neurosci-Grant Return	703	0.01	468,193	8.11	112,535	0	581,431	0	581,431
31-5170-0001 Physiology & Biophysics Instruction	666,873	4.07	104,852	0.01	89,530	0	861,255	12,289	873,544
31-5170-3036 COSTSHARING/ 34-5170-2084-017	3,408	0.02	0	0.00	817	0	4,225	0	4,225
31-5170-3037 COSTSHARING/ 34-5170-2085-001	6,459	0.04	0	0.00	1,549	0	8,008	0	8,008
31-5170-3038 COSTSHARING/ 34-5170-2086-001	7,476	0.04	0	0.00	1,794	0	9,270	0	9,270
31-5170-4040 Sansom Grant Return	44,705	1.00	0	0.00	10,730	0	55,435	0	55,435
31-5170-4060 Zucker Grant Return	30,670	0.35	0	0.00	7,362	0	38,032	0	38,032
31-5170-4095 Dept. Grant Return	0	0.00	114,921	1.68	27,581	0	142,502	0	142,502
31-5170-8095 Physiology/Biophysics	0	0.00	47,007	1.18	11,281	0	58,288	0	58,288
TOTAL	12,518,664	87.49	17,235,702	254.89	5,690,713	0	35,445,079	215,745	35,660,824

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
34-5140-2051006 Biochemistry & Molecular Biology	32,074	0.37	21,521	0.50	8,324	0	61,919	0	61,919
34-5140-2053001 Biochemistry & Molecular Biology	4,578	0.05	0	0.00	712	0	5,290	0	5,290
34-5140-2055001 Extracellular Redox Signaling in Mammary	103,382	1.54	0	0.00	16,054	0	119,436	0	119,436
34-5140-2056001 Biochemistry & Molecular Biology	88,294	1.00	0	0.00	13,711	0	102,005	0	102,005
34-5140-2057001 hPaf1/PD2 in Pancreatic Cancer Stem Cell	68,255	0.75	0	0.00	10,599	0	78,854	0	78,854
34-5140-2058001 MnTE-2-PyP as a radioprotector in prosta	47,520	0.51	0	0.00	7,380	0	54,900	0	54,900
34-5140-2059001 Targeting Mucin and EGFR Axis in Pancrea	94,870	1.20	6,073	0.10	15,676	0	116,619	0	116,619
34-5140-2060001 Role of Claudin-2 in Inflammatory Diseases	17,618	0.30	20,893	0.50	5,980	0	44,491	0	44,491
34-5140-2061001 Neuropilin-2 Axis in Docetaxel Resistanc	106,524	1.41	0	0.00	16,543	0	123,067	0	123,067
34-5140-2063001 Biochemistry & Molecular Biology	80,053	1.10	41,072	0.80	18,809	0	139,934	0	139,934

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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	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
34-5140-2064101	Modulation of TMEN for Targeted Radiatio	90,709	1.20	6,073	0.10	15,030	0	111,812	0	111,812
34-5140-2064102	Modulation of TMEN for Targeted Radiatio	47,193	0.39	0	0.00	7,328	0	54,521	0	54,521
34-5140-2065001	Biochemistry & Molecular Biology	24,656	0.20	16,830	0.38	6,442	0	47,928	0	47,928
34-5140-2066001	Biochemistry & Molecular Biology	44,199	0.35	25,830	0.50	10,875	0	80,904	0	80,904
34-5140-2067010	Biochemistry & Molecular Biology	67,385	0.97	0	0.00	10,464	0	77,849	0	77,849
34-5140-2068001	Biochemistry & Molecular Biology	34,107	0.31	50,540	1.10	13,146	0	97,793	0	97,793
34-5140-2069001	Biochemistry & Molecular Biology	79,800	1.00	0	0.00	12,392	0	92,192	0	92,192
34-5140-2071001	Biochemistry & Molecular Biology	5,153	0.05	0	0.00	800	0	5,953	0	5,953
34-5140-2071101	Role of PD2/Paf1 in Pancreatic Acinar to	26,487	0.33	34,757	0.75	9,510	0	70,754	0	70,754
34-5140-2071201	Role of PD2/Paf1 in Pancreatic Acinar to	23,297	0.13	6,073	0.10	4,561	0	33,931	0	33,931
34-5150-2057015	Nebraska Research Network in Functional	225,458	1.43	185,400	3.36	63,802	0	474,660	0	474,660
34-5150-2057016	Nebraska Research Network in Functional	13,138	0.10	32,336	0.50	7,061	0	52,535	0	52,535
34-5150-2058001	Genetics; Cell Biology & Anatomy	30,741	0.20	25,438	0.50	8,724	0	64,903	0	64,903
34-5150-2059001	Genetics; Cell Biology & Anatomy	33,407	0.27	0	0.00	5,188	0	38,595	0	38,595
34-5150-2060001	Genetics; Cell Biology & Anatomy	61,800	0.75	0	0.00	9,597	0	71,397	0	71,397
34-5150-6002001	Genetics; Cell Biology & Anatomy	56,901	0.57	44,457	1.00	15,739	0	117,097	0	117,097
34-5160-2058101	Methamphetamine and HIV: Defective Immun	154	0.00	57,154	1.00	8,899	0	66,207	0	66,207
34-5160-2072001	Pharmacology	89,083	1.01	138,571	3.19	35,353	0	263,007	0	263,007
34-5160-2074201	Neurophysiological markers of HAND and t	0	0.00	6,808	0.10	1,058	0	7,866	0	7,866
34-5160-2075101	Elucidating the role of exosomal miR-21	154	0.00	0	0.00	25	0	179	0	179
34-5160-2075201	Elucidating the role of exosomal miR-21	20,752	0.23	0	0.00	3,222	0	23,974	0	23,974
34-5160-2077001	Pharmacology	34,926	0.50	0	0.00	5,424	0	40,350	0	40,350
34-5160-2078001	Pharmacology	34,425	0.12	31,133	0.64	10,181	0	75,739	0	75,739
34-5160-2079107	NanoART Man: Proj 2	12,957	0.05	23,815	0.40	5,711	0	42,483	0	42,483
34-5160-2079207	NanoART Man: Core C Fox	12,957	0.05	23,113	0.50	5,601	0	41,671	0	41,671
34-5160-2079307	NanoART Man: Core C Poluektova	21,435	0.39	9,026	0.25	4,731	0	35,192	0	35,192
34-5160-2079407	NanoART Man: Core A	71,334	0.37	15,616	0.25	13,502	0	100,452	0	100,452
34-5160-2079607	NanoART Man: Core B	35,046	0.43	0	0.00	5,441	0	40,487	0	40,487
34-5160-2080101	HIV Tat and Morphine Induce Microglial	50,112	0.55	30,492	0.63	12,517	0	93,121	0	93,121
34-5160-2080201	HIV Tat and Morphine Induce Microglial	21,595	0.09	46,842	1.15	10,628	0	79,065	0	79,065
34-5160-2082001	Pharmacology	33,261	0.39	38,353	0.93	11,121	0	82,735	0	82,735
34-5160-2083001	Pharmacology	24,727	0.06	0	0.00	3,840	0	28,567	0	28,567
34-5160-2084001	Pharmacology	65,940	0.00	152,742	3.70	33,959	0	252,641	0	252,641
34-5160-2085002	Pharmacology	121,713	1.42	41,786	1.00	25,390	0	188,889	0	188,889
34-5160-2086004	Pharmacology	45,449	0.44	86,620	2.10	20,509	0	152,578	0	152,578
34-5160-2087012	Pharmacology	30,011	0.18	56,529	1.20	13,439	0	99,979	0	99,979
34-5160-2088005	Pharmacology	5,553	0.02	32,405	0.75	5,895	0	43,853	0	43,853
34-5160-2089005	NTTC Data Coordinating Center	44,689	0.27	189,409	3.40	36,353	0	270,451	0	270,451
34-5160-2089105	NTTC Data Coordinating Center Child Acct	23,857	0.13	22,838	0.50	7,251	0	53,946	0	53,946
34-5160-2089204	NTTC Data Coordinating Center	0	0.00	36,974	1.00	5,742	0	42,716	0	42,716
34-5160-2090020	Pharmacology	101,211	1.40	85,243	2.00	28,955	0	215,409	0	215,409
34-5160-2091004	Pharmacology	51,253	0.80	15,645	0.35	10,389	0	77,287	0	77,287
34-5160-2092005	Pharmacology	133,387	0.81	0	0.00	20,713	0	154,100	0	154,100
34-5160-2093115	CHAIN - Administrative Core	76,036	0.51	37,484	0.60	17,629	0	131,149	0	131,149
34-5160-2093415	CHAIN - Cell/Tissue/Animal Core	19,979	0.00	6,870	0.15	4,170	0	31,019	0	31,019
34-5160-2093715	CHAIN - Phenomics Core	38,839	0.30	0	0.00	6,032	0	44,871	0	44,871
34-5160-2093815	CHAIN - Therapeutics Core	18,730	0.13	12,957	0.05	4,922	0	36,609	0	36,609
34-5160-2093915	CHAIN - Byrareddy Portion	6,210	0.00	0	0.00	965	0	7,175	0	7,175
34-5160-2094104	SMART HAND Gendelman	29,484	0.28	41,886	1.00	11,083	0	82,453	0	82,453
34-5160-2094204	SMART HAND Poluektova	36,139	0.10	58,445	1.43	14,689	0	109,273	0	109,273
34-5160-2098022	Pharmacology	49,399	0.25	62,964	1.51	17,449	0	129,812	0	129,812

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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

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COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
34-5160-2100101	Combinational effects of Opiates Buch	15,419	0.07	8,428	0.15	3,703	0	27,550	0	27,550
34-5160-2100201	Combinational effect of Opiate Byrareddy	16,485	0.23	0	0.00	2,560	0	19,045	0	19,045
34-5160-2101101	HIV Tat & cocaine - Buch portion	60,339	0.84	3,110	0.05	9,852	0	73,301	0	73,301
34-5160-2101201	HIV Tat & cocaine - Hu portion	6,200	0.10	22,500	0.50	4,457	0	33,157	0	33,157
34-5160-2101301	HIV Tat & cocaine - Guo portion	6,200	0.10	0	0.00	963	0	7,163	0	7,163
34-5160-2102001	Pharmacology	74,071	0.71	40,001	1.00	17,713	0	131,785	0	131,785
34-5160-2103101	Macrophage; Meth; HIV & Hist-Ciborowski	81,690	1.31	111,324	2.55	29,973	0	222,987	0	222,987
34-5160-2103201	Macrophage; Meth; HIV & Hist - Fox	13,883	0.06	26,242	0.55	6,230	0	46,355	0	46,355
34-5160-2104101	The brain as a SIV - Fox Portion	19,297	0.10	49,934	1.00	10,750	0	79,981	0	79,981
34-5160-2104201	The brain as a SIV - Byrareddy Portion	16,485	0.23	0	0.00	2,560	0	19,045	0	19,045
34-5160-2104301	The brain as a SIV - Buch Portion	9,255	0.04	0	0.00	1,437	0	10,692	0	10,692
34-5160-2104401	The brain as a SIV - PK Studies	18,750	0.25	9,255	0.03	4,348	0	32,353	0	32,353
34-5160-2105001	Pharmacology	101,844	1.10	58,580	1.25	24,912	0	185,336	0	185,336
34-5160-2106101	HIV-1 mediated synaptodendritic - Buch	83,307	1.22	3,110	0.05	13,419	0	99,836	0	99,836
34-5160-2106201	HIV-1 mediated synaptodendritic - Hu	28,000	0.50	18,850	0.50	7,276	0	54,126	0	54,126
34-5160-2107001	Pharmacology	19,202	0.27	0	0.00	2,981	0	22,183	0	22,183
34-5160-2108001	Pharmacology	6,148	0.04	0	0.00	954	0	7,102	0	7,102
34-5170-2067001	Cellular & Integrative Physiology	53,580	0.34	22,785	0.50	11,859	0	88,224	0	88,224
34-5170-2071006	Cellular & Integrative Physiology	55,682	0.36	0	0.00	8,647	0	64,329	0	64,329
34-5170-2084017	Project 1: Nrf2: Neuronal Oxidative Stre	123,679	1.32	28,774	0.65	23,674	0	176,127	0	176,127
34-5170-2085017	Project II: Activation of the PVN in Hea	163,854	1.70	39,386	0.66	31,561	0	234,801	0	234,801
34-5170-2086017	Project III: Chemoreflex in Heart Failur	74,049	0.48	87,859	1.90	25,143	0	187,051	0	187,051
34-5170-2087017	Core A - Administration Core	18,264	0.07	40,561	0.54	9,134	0	67,959	0	67,959
34-5170-2088017	Core B - Animal Core	45,014	0.60	59,504	1.00	16,232	0	120,750	0	120,750
34-5170-2091001	Cellular & Integrative Physiology	74,728	0.49	35,451	0.75	17,110	0	127,289	0	127,289
34-5170-2092004	Cellular & Integrative Physiology	54,426	0.45	79,966	1.39	20,870	0	155,262	0	155,262
34-5170-2093005	Cellular & Integrative Physiology	46,032	0.44	83,546	1.92	20,123	0	149,701	0	149,701
34-5170-2094004	Cellular & Integrative Physiology	42,942	0.38	63,098	1.50	16,467	0	122,507	0	122,507
34-5170-2095001	Cellular & Integrative Physiology	35,424	0.40	20,350	0.50	8,661	0	64,435	0	64,435
TOTAL	4,232,645	41.93	2,791,627	58.90	1,090,804	0	8,115,076	0	8,115,076	

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
35-5101-2001007	IPA for Barbara Switzer	0	0.00	43,825	0.80	6,805	0	50,630	0	50,630
35-5101-2002001	Deans Office	0	0.00	23,760	0.50	3,690	0	27,450	0	27,450
35-5140-2041003	IPA for Srijayaprakash Uppada	0	0.00	42,909	1.00	6,663	0	49,572	0	49,572
35-5140-2042001	Biochemistry & Molecular Biology	0	0.00	42,873	1.00	6,658	0	49,531	0	49,531
35-5140-2043001	Biochemistry & Molecular Biology	12,508	0.08	1,918	0.05	2,240	0	16,666	0	16,666
35-5140-2046002	IPA for Rizwan Ahmad	37,571	0.75	0	0.00	5,835	0	43,406	0	43,406
35-5140-2047002	IPA for Balawant Kumar	0	0.00	42,831	1.00	6,652	0	49,483	0	49,483
35-5140-2048001	Biochemistry & Molecular Biology	0	0.00	42,831	1.00	6,652	0	49,483	0	49,483
35-5150-2009001	Genetics; Cell Biology & Anatomy	34,465	0.35	0	0.00	5,352	0	39,817	0	39,817
TOTAL	84,544	1.18	240,947	5.35	50,547	0	376,038	0	376,038	

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
36-5140-2125001	Mucins in the Diagnosis and Prognosis of	1,076	0.01	0	0.00	170	0	1,246	0	1,246
36-5140-2126001	Palmitoleate Protects against Cholangioc	11,272	0.11	41,551	1.10	8,309	0	61,132	0	61,132

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SUBPROGRAM #/NAME: 51 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL		TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	EXPENSES	
36-5140-2139001	Biochemistry & Molecular Biology	2,566	0.02	16,389	0.37	2,981	0	21,936	0	21,936
36-5140-2140001	Biochemistry & Molecular Biology	16,846	0.24	0	0.00	2,649	0	19,495	0	19,495
36-5140-2142001	Biochemistry & Molecular Biology	0	0.00	42,517	1.00	6,688	0	49,205	0	49,205
36-5140-2143001	Biochemistry & Molecular Biology	0	0.00	28,740	0.70	4,521	0	33,261	0	33,261
36-5140-2144005	Biochemistry & Molecular Biology	25,224	0.28	0	0.00	3,967	0	29,191	0	29,191
36-5140-2145001	Biochemistry & Molecular Biology	134,672	1.45	57,254	1.30	30,189	0	222,115	0	222,115
36-5140-2146001	Biochemistry & Molecular Biology	11,272	0.11	2,851	0.07	2,221	0	16,344	0	16,344
36-5140-2147001	Biochemistry & Molecular Biology	3,510	0.05	14,110	0.30	2,772	0	20,392	0	20,392
36-5140-2148001	Biochemistry & Molecular Biology	13,568	0.20	21,102	0.50	5,454	0	40,124	0	40,124
36-5140-2149001	Biochemistry & Molecular Biology	0	0.00	41,828	1.00	6,579	0	48,407	0	48,407
36-5140-2150001	Biochemistry & Molecular Biology	0	0.00	17,997	0.50	2,831	0	20,828	0	20,828
36-5150-2078001	Genetics; Cell Biology & Anatomy	20,893	0.50	9,979	0.25	4,856	0	35,728	0	35,728
36-5150-2085101	Genetics; Cell Biology & Anatomy	0	0.00	22,435	0.50	3,529	0	25,964	0	25,964
36-5150-2085201	Genetics; Cell Biology & Anatomy	10,328	0.20	0	0.00	1,624	0	11,952	0	11,952
36-5150-2088001	Genetics; Cell Biology & Anatomy	0	0.00	22,564	0.54	3,549	0	26,113	0	26,113
36-5160-2073001	Pharmacology	2,469	0.04	5,654	0.13	1,277	0	9,400	0	9,400
36-5160-2075003	Research Collaboration Agreement Phase 3	5,553	0.02	0	0.00	874	0	6,427	0	6,427
36-5160-2075004	Research Collaboration Agreement Benson	70,000	1.00	0	0.00	11,010	0	81,010	0	81,010
36-5160-2081101	Novel Kinase & Nanoformulated-Gendelman	9,255	0.03	5,953	0.10	2,391	0	17,599	0	17,599
36-5160-2081201	Novel Kinase & Nanoformulated-Gorantla	9,287	0.15	43,002	1.00	8,223	0	60,512	0	60,512
36-5160-2083003	CNS Reservoirs of HIV in a Mouse Model of	9,255	0.03	0	0.00	1,456	0	10,711	0	10,711
36-5160-2085001	Pharmacology	3,702	0.02	6,220	0.10	1,561	0	11,483	0	11,483
36-5160-2088001	Pharmacology	3,702	0.01	0	0.00	582	0	4,284	0	4,284
36-5160-2093001	Pharmacology	5,410	0.03	9,529	0.20	2,350	0	17,289	0	17,289
36-5160-2095001	Pharmacology	57,702	1.02	3,404	0.05	9,612	0	70,718	0	70,718
36-5160-2096001	Pharmacology	3,704	0.07	9,706	0.25	2,110	0	15,520	0	15,520
36-5160-2097001	Pharmacology	13,065	0.09	22,995	0.35	5,672	0	41,732	0	41,732
36-5160-2098001	Pharmacology	7,796	0.04	21,746	0.50	4,648	0	34,190	0	34,190
36-5160-2099001	Pharmacology	7,440	0.12	0	0.00	1,170	0	8,610	0	8,610
36-5160-2100001	Pharmacology	6,738	0.05	8,236	0.14	2,355	0	17,329	0	17,329
36-5160-2102001	Pharmacology	0	0.00	20,780	0.50	3,269	0	24,049	0	24,049
36-5170-2121002	Brain Delivery of Nanoformulated Superox	18,143	0.16	0	0.00	2,853	0	20,996	0	20,996
36-5170-2122001	Cellular & Integrative Physiology	3,264	0.04	37,484	0.57	6,410	0	47,158	0	47,158
36-5170-2123003	Post-translational Regulation of nNOS in	29,664	0.59	5,821	0.10	5,580	0	41,065	0	41,065
36-5170-2124001	Cellular & Integrative Physiology	8,434	0.08	31,643	0.71	6,304	0	46,381	0	46,381
36-5170-2127002	Norepinephrine-CREB-Angiotensinogen Axis	0	0.00	34,505	0.76	5,428	0	39,933	0	39,933
36-5170-2128002	p53-mediated Tubular Necrosis in Ischemi	12,150	0.10	10,989	0.24	3,639	0	26,778	0	26,778
36-5170-2129001	Cellular & Integrative Physiology	6,284	0.06	0	0.00	988	0	7,272	0	7,272
36-5170-2130001	Cellular & Integrative Physiology	0	0.00	27,863	0.58	4,383	0	32,246	0	32,246
36-5170-2131101	Exploring the Neurological Basis of Dysp	27,291	0.20	26,767	0.60	8,502	0	62,560	0	62,560
36-5170-2132005	Cellular & Integrative Physiology	33,495	0.30	0	0.00	5,268	0	38,763	0	38,763
36-5170-2133010	Cellular & Integrative Physiology	14,346	0.10	0	0.00	2,256	0	16,602	0	16,602
36-5170-2135001	Cellular & Integrative Physiology	0	0.00	38,455	0.83	6,048	0	44,503	0	44,503
36-5170-2136001	Cellular & Integrative Physiology	9,790	0.08	62,401	1.29	11,355	0	83,546	0	83,546
37-5101-1031002	Chancellor - IGPBS	5,050	0.10	30,000	0.00	5,513	0	40,563	0	40,563
37-5101-1041118	Gollan Geriatrics Start-up \$	40,802	0.43	0	0.00	6,418	0	47,220	0	47,220
37-5101-1060001	Still Faculty Fellow in Medicine	10,000	0.00	0	0.00	1,573	0	11,573	0	11,573
37-5101-2009155	J. O'Dell Research \$	82,920	2.02	69,835	0.97	24,026	0	176,781	0	176,781
37-5101-2009230	Physiology	0	0.00	3,890	0.00	612	0	4,502	0	4,502
37-5101-2026006	UNMC Skate-A-Thon Heinrichs-Graham	6,507	0.12	0	0.00	1,024	0	7,531	0	7,531
37-5101-2027006	Asthma Research - Wyatt	0	0.00	27,061	0.57	4,256	0	31,317	0	31,317

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SUBPROGRAM #/NAME: 51 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL		
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	TOTAL	
37-5101-2033001	Dean Coll of Med	11,296	0.05	36,527	1.00	7,522	0	55,345	0	55,345
37-5101-2034002	Path/Micri - Haitao Wen	0	0.00	48,426	1.00	7,616	0	56,042	0	56,042
37-5101-3002001	Hospital Services Support	0	0.00	0	0.00	0	0	0	660,934	660,934
37-5101-3002120	NHS Acad Affil - Anesthesiology	0	0.00	0	0.00	0	0	0	57,229	57,229
37-5101-3002160	NHS Acad Affil - OB/GYN	0	0.00	0	0.00	0	0	0	43,071	43,071
37-5101-3002170	NHS Acad Affil - Ophthalmology	0	0.00	0	0.00	0	0	0	4,587	4,587
37-5101-3002180	NHS Acad Affil - Orthopaedics	0	0.00	0	0.00	0	0	0	19,141	19,141
37-5101-3002200	NHS Acad Affil - Path/Micro	0	0.00	0	0.00	0	0	0	342,712	342,712
37-5101-3002260	NHS Acad Affil - Radiology	0	0.00	0	0.00	0	0	0	145,927	145,927
37-5101-3003001	Com/Hospital Support	151,966	1.54	0	0.00	23,904	0	175,870	0	175,870
37-5101-3003006	Chair's Hire Pkg - Anesthesiology	0	0.00	39,683	1.00	6,242	0	45,925	0	45,925
37-5101-3003008	Chair's Hire Pkg - OPHTH	91,575	1.00	19,654	0.50	17,495	0	128,724	0	128,724
37-5101-3003010	Chair's Hire Pkg-Neurological Sciences	191,639	2.32	0	0.00	30,143	0	221,782	0	221,782
37-5101-3003011	Chair's Hire Pkg-Neuro Sci-Kedar Rsch	6,000	0.10	0	0.00	944	0	6,944	0	6,944
37-5101-3003012	Chair's Hire Pkg-Neuro Sci-Taraschenko	0	0.00	38,777	1.00	6,099	0	44,876	0	44,876
37-5101-3003014	Chair's Hire Pkg-Neuro Sci-Warren	0	0.00	35,979	1.00	5,658	0	41,637	0	41,637
37-5101-3003018	Chair's Research Hire Pkg-Ophthalmology	146,724	1.00	0	0.00	23,079	0	169,803	0	169,803
37-5101-3003040	Gendleman Rsch Redirection	0	0.00	20,000	0.00	3,146	0	23,146	0	23,146
37-5101-3003046	Rsch Redirection-Buch	0	0.00	72,639	1.00	11,426	0	84,065	0	84,065
37-5101-3003101	Endow fr Buffet Cancer Ctr for T Greiner	40,700	0.50	110,280	2.75	23,748	0	174,728	0	174,728
37-5101-3003106	Buffet Cancer Ctr R Deegan Biochemistry	10,201	0.10	0	0.00	1,605	0	11,806	0	11,806
37-5101-3003107	Buffet Cancer Ctr P Dhawn Biochemistry	23,077	0.24	0	0.00	3,630	0	26,707	0	26,707
37-5101-3003108	Buffet Cancer Ctr A Singh Biochemistry	48,347	0.48	0	0.00	7,603	0	55,950	0	55,950
37-5101-3003111	Buffet Cancer Ctr T Greiner Pathology	94,554	1.00	0	0.00	14,873	0	109,427	0	109,427
37-5101-3003985	COSTSHARE/ 34-5140-2070-009	10,201	0.10	0	0.00	1,605	0	11,806	0	11,806
37-5101-3003986	COSTSHARE/ 36-5140-2143-001	550	0.01	0	0.00	87	0	637	0	637
37-5101-9210001	Dean College of Medicine	215,923	1.26	242,457	1.75	72,099	0	530,479	0	530,479
37-5101-9210995	COSTSHARE/ 36-5311-3012-002	4,768	0.02	0	0.00	750	0	5,518	0	5,518
37-5101-9210996	COSTSHARE/ 36-5311-3012-001	3,835	0.02	0	0.00	603	0	4,438	0	4,438
37-5101-9210997	COSTSHARE/ 34-5311-009-001	1,918	0.01	0	0.00	301	0	2,219	0	2,219
37-5101-9210998	COSTSHARE/ 34-5311-3007-006	1,918	0.01	0	0.00	301	0	2,219	0	2,219
37-5101-9310001	COM - Business Office	220,883	3.90	130,394	1.20	55,252	0	406,529	0	406,529
37-5113-1002001	Stokes-Shackelford Professor of Biochem	20,735	0.00	0	0.00	3,262	0	23,997	0	23,997
37-5114-1001001	Waldbaum Professorship	28,211	0.12	0	0.00	4,437	0	32,648	0	32,648
37-5115-1001001	Grissom Professorship	10,000	0.04	35,105	1.00	7,096	0	52,201	0	52,201
37-5115-1002001	Larson Professorship	8,736	0.05	0	0.00	1,375	0	10,111	0	10,111
37-5115-1003001	Diabetes Research-Degen	12,053	0.00	0	0.00	1,863	0	13,916	0	13,916
37-5115-1010001	Renolds Neurooncology Lab	17,000	0.36	0	0.00	2,674	0	19,674	0	19,674
37-5115-1011001	Harris Professorship - Geriatrics	25,000	0.00	0	0.00	3,932	0	28,932	0	28,932
37-5115-1013001	Larson Professorship for Respiratory Dis	16,419	0.12	40,232	0.70	8,911	0	65,562	0	65,562
37-5115-1014001	Harris-Oncology Professorship	23,318	0.00	0	0.00	3,667	0	26,985	0	26,985
37-5115-1015001	Hubbard Chair of Cardiology	23,226	0.24	0	0.00	3,654	0	26,880	0	26,880
37-5115-1018001	Paustian Professorship	15,000	0.13	65,632	1.00	12,683	0	93,315	0	93,315
37-5115-1020001	Cell Biology & Anatomy	0	0.00	52,272	1.00	8,222	0	60,494	0	60,494
37-5115-1021001	Dean College of Medicine	25,000	0.00	0	0.00	3,932	0	28,932	0	28,932
37-5115-1022001	Internal Medicine-Nephrology	25,917	0.26	0	0.00	4,076	0	29,993	0	29,993
37-5115-2001003	Joe Shapiro Expendable-Endowment Earning	109,089	0.37	0	0.00	17,159	0	126,248	0	126,248
37-5115-2002001	Internal Medicine	71,404	0.35	0	0.00	11,230	0	82,634	0	82,634
37-5115-2003001	Int Med Oncology	35,190	0.12	0	0.00	5,535	0	40,725	0	40,725
37-5116-1001001	Olson Professorship	45,280	0.05	0	0.00	7,121	0	52,401	0	52,401
37-5116-1002001	M.L. Smith Professorship	20,813	0.07	0	0.00	3,273	0	24,086	0	24,086

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COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
37-5117-1002001	Ophthalmology	10,982	0.07	0	0.00	1,727	0	12,709	0	12,709
37-5118-1001001	L. Thomas Hood Professorship	25,000	0.18	0	0.00	3,932	0	28,932	0	28,932
37-5118-1002001	Herman Frank Johnson MD Professorship	15,000	0.00	0	0.00	2,359	0	17,359	0	17,359
37-5120-1001001	Havlik-Wall Professorship	38,742	0.29	10,126	0.20	7,686	0	56,554	0	56,554
37-5120-1002001	David Purtilo Distinguished Chair Of Pat	9,140	0.05	0	0.00	1,437	0	10,577	0	10,577
37-5120-1003001	Stokes-Shackleford Professor of Microbio	8,000	0.04	0	0.00	1,258	0	9,258	0	9,258
37-5120-1005001	Vickery Professorship	0	0.00	20,910	0.50	3,289	0	24,199	0	24,199
37-5120-1007001	Pathology & Microbiology	8,000	0.00	0	0.00	1,258	0	9,258	0	9,258
37-5121-1003001	Varnar Endowed Professorship	10,000	0.00	0	0.00	1,573	0	11,573	0	11,573
37-5121-1005001	Helen Freytag Professorship	29,871	0.17	0	0.00	4,698	0	34,569	0	34,569
37-5121-1008001	Pediatrics	0	0.00	44,895	0.20	7,061	0	51,956	0	51,956
37-5123-1001001	Hubbard Professorship	39,376	0.39	0	0.00	6,193	0	45,569	0	45,569
37-5123-1004001	Cellular & Integrative Physiology	7,533	0.05	18,770	1.00	4,137	0	30,440	0	30,440
37-5126-1001001	Hunt Professorship Of Radiology	0	0.00	42,000	0.18	6,606	0	48,606	0	48,606
37-5126-1002001	Radiology	24,000	0.15	0	0.00	3,775	0	27,775	0	27,775
37-5126-1003001	Radiology	36,000	0.28	0	0.00	5,662	0	41,662	0	41,662
37-5127-1005001	Shackleford-Marischal Professorship	10,000	0.08	23,011	0.33	5,192	0	38,203	0	38,203
37-5127-1006001	Dean COM	40,000	0.00	0	0.00	6,292	0	46,292	0	46,292
37-5140-2007001	EARLY DETECT GENETIC CHANGES PANC	0	0.00	3,036	0.05	478	0	3,514	0	3,514
37-5140-4000001	Biochemistry/ Molecular Biology	59,065	1.00	115,647	2.66	27,482	0	202,194	0	202,194
37-5150-2015001	Cell Biology/Anatomy	8,488	0.05	61,361	1.00	10,988	0	80,837	0	80,837
37-5150-2053001	Dept Dev Fund	0	0.00	40,000	1.00	6,292	0	46,292	0	46,292
37-5150-6001001	Genetics Cell Biology and Anatomy	56,458	0.39	0	0.00	8,879	0	65,337	0	65,337
37-5150-6001999	COSTSHARE/ 36-1805-2017-001	1,782	0.01	0	0.00	281	0	2,063	0	2,063
37-5160-2014001	Pharm & Exp Neuroscience	0	0.00	2,175	0.05	342	0	2,517	0	2,517
37-5170-2001040	Carryover for Sansom	0	0.00	22,785	0.50	3,584	0	26,369	0	26,369
37-5170-2001050	Erika Boesen Start-up	0	0.00	12,947	0.29	2,037	0	14,984	0	14,984
TOTAL	3,020,348	29.34	2,308,976	42.52	838,216	0	6,167,540	1,273,601	7,441,141	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
33-5140-0016	Cell Growth Facility	38,527	0.51	0	0.00	8,950	0	47,477	8,586	56,063
33-5140-0076	Protein Structure Core Facility	22,112	0.25	16,412	0.27	8,947	0	47,471	22,104	69,575
33-5140-0096	Durham Research Center Autoclave Fund	0	0.00	13,839	0.50	3,215	0	17,054	7,596	24,650
33-5140-1466	Confocal Microscope Facility	6,349	0.08	0	0.00	1,474	0	7,823	35,189	43,012
33-5150-0041	Masters Student Fees	0	0.00	0	0.00	0	0	0	27,184	27,184
33-5150-0150	Ctr for Bioinformatics & Systems Biology	31,563	0.45	29,713	0.54	14,234	0	75,510	0	75,510
33-5150-0501	Advanced Anatomy	0	0.00	22,527	0.33	5,234	0	27,761	39,659	67,420
33-5150-0600	Anatomy Special	0	0.00	92,185	1.53	21,414	0	113,599	181,117	294,716
33-5150-0605	Summer Teaching Funds - CBA	0	0.00	0	0.00	0	0	0	8,962	8,962
33-5160-0706	Student Fees-Pharmacology	0	0.00	1,593	0.04	371	0	1,964	4,500	6,464
33-5191-0005	Comparative Medicine-Eppley Institute	0	0.00	18,640	0.30	4,329	0	22,969	0	22,969
33-5191-0006	Comparative Medicine	0	0.00	1,086,824	26.34	252,461	0	1,339,285	800,000	2,139,285
33-5191-0007	Comp Med-Vet Tech	0	0.00	113,430	1.90	26,314	0	139,744	0	139,744
33-5191-0008	Comparative Medicine-COD	0	0.00	11,106	0.20	2,580	0	13,686	0	13,686
33-5191-0009	Comparative Medicine F & A	0	0.00	521,883	3.88	121,229	0	643,112	0	643,112
33-5191-0010	Comparative Medicine - Quarantine	0	0.00	26,055	0.50	6,053	0	32,108	0	32,108
33-5191-0012	Ahmad Start-up	0	0.00	106,481	1.70	24,734	0	131,215	0	131,215
33-5191-0600	Comparative Medicine ABSL3 Facility	0	0.00	6,214	0.10	1,443	0	7,657	0	7,657

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 College of Medicine

TOTAL	98,551	1.29	2,066,902	38.12	502,982	0	2,668,435	1,134,897	3,803,332
SUB PROGRAM TOTAL	19,954,752	161	24,644,154	400	8,173,262	0	52,772,168	2,624,243	55,396,411

SUBPROGRAM #/NAME: 52 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-5201-1000 AAA - Anesthesiology	423,306	3.39	144,486	2.00	136,271	0	704,063	0	704,063
31-5210-0001 Family Practice-Instruction	2,070,944	19.68	668,214	9.59	551,686	0	3,290,844	0	3,290,844
31-5210-3014 COSTSHARING/ 34-5210-1005-007	4,628	0.02	0	0.00	1,111	0	5,739	0	5,739
31-5220-0001 Internal Medicine Instruction	0	0.00	513,497	8.68	123,240	0	636,737	0	636,737
31-5220-0200 Internal Med-Cardiology Instruction	647,536	6.96	164,124	3.55	159,865	0	971,525	0	971,525
31-5220-0250 Internal Med-DEM Instruction	204,802	2.40	155,700	2.97	74,694	0	435,196	0	435,196
31-5220-0300 Internal Med-GenMed Instruction	1,797,515	17.15	276,935	5.87	360,573	0	2,435,023	0	2,435,023
31-5220-0350 Internal Med-Geriatric Instruction	154,324	1.80	170,797	2.81	78,030	0	403,151	0	403,151
31-5220-0400 Internal Med-GI Instruction	392,532	4.84	116,633	1.86	114,713	0	623,878	0	623,878
31-5220-0500 Internal Med-Infect Diseases Instruction	150,371	2.89	174,460	3.37	95,362	0	420,193	0	420,193
31-5220-0600 Internal Med-Nephrology Instruction	419,557	5.63	104,851	2.30	72,147	0	596,555	0	596,555
31-5220-0700 Internal Med-Oncology Instruction	94,263	1.98	358,262	8.00	127,556	0	580,081	0	580,081
31-5220-0800 Internal Med-Pulmonary Instruction	533,022	7.42	267,874	5.11	171,878	0	972,774	0	972,774
31-5220-0900 Internal Med-Rheumatology Instruction	285,696	1.37	156,823	3.17	66,453	0	508,972	0	508,972
31-5220-3104 COSTSHARING/ 36-5430-2031-001	3,405	0.03	0	0.00	817	0	4,222	0	4,222
31-5220-3106 COSTSHARING/ 34-5237-2028-001	1,106	0.01	0	0.00	266	0	1,372	0	1,372
31-5220-8000 Int Med - Indirect Costs/Research	0	0.00	1,084	0.67	10,685	0	11,769	0	11,769
31-5250-0001 Neurological Science Instruction	175,200	2.13	270,361	4.91	106,935	0	552,496	0	552,496
31-5250-0002 LB309 Medical Cannbidol Pilot Study	0	0.00	78,444	1.10	18,826	0	97,270	0	97,270
31-5260-0001 Obstetrics/Gynecology-Instruction	1,092,438	10.96	477,683	6.17	375,267	0	1,945,388	0	1,945,388
31-5260-3009 COSTSHARING/ 36-5260-2015-001	7,143	0.04	0	0.00	1,714	0	8,857	0	8,857
31-5270-0001 Ophthalmology Instruction	447,393	6.12	196,358	2.12	154,501	0	798,252	0	798,252
31-5280-0001 Orthopedics Instruction	243,285	2.81	67,036	0.10	62,583	0	372,904	0	372,904
31-5290-0001 Otol & Maxill Facial Surg-Instruction	123,229	1.91	100,000	1.86	49,648	0	272,877	0	272,877
TOTAL	9,271,695	99.53	4,463,622	76.21	2,914,821	0	16,650,138	0	16,650,138

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
34-5201-2004001 Anesthesiology	70,594	0.45	43,000	1.00	17,641	0	131,235	0	131,235
34-5210-1005007 Point of Service Maintenance and Enhance	18,206	0.18	26,029	0.49	6,870	0	51,105	0	51,105
34-5224-2005001 Cardiology (Internal Medicine)	114,513	0.93	54,647	1.00	26,269	0	195,429	0	195,429
34-5229-2024001 Gastro & Hepa (Internal Medicine)	51,928	0.90	0	0.00	8,065	0	59,993	0	59,993
34-5229-2025001 Gastro & Hepa (Internal Medicine)	23,668	0.26	51,999	1.18	11,751	0	87,418	0	87,418
34-5229-2026006 Gastro & Hepa (Internal Medicine)	115,600	1.35	45,415	0.85	25,004	0	186,019	0	186,019
34-5232-3006018 Title III: Categorical Grant Program to P	43,706	0.46	133,279	2.08	27,484	0	204,469	0	204,469
34-5232-3007005 Ryan White Part D Program for Coordinate	15,761	0.13	85,684	1.28	15,752	0	117,197	0	117,197
34-5237-2023006 Pulmonary (Internal Medicine)	94,990	0.86	60,275	1.08	24,110	0	179,375	0	179,375
34-5237-2024001 Pulmonary (Internal Medicine)	49,500	0.90	0	0.00	7,688	0	57,188	0	57,188
34-5237-2025003 Pulmonary (Internal Medicine)	72,306	0.68	38,271	0.58	17,172	0	127,749	0	127,749
34-5237-2026017 Pulmonary (Internal Medicine)	56,524	0.46	18,910	0.30	11,715	0	87,149	0	87,149
34-5237-2027001 Pulmonary (Internal Medicine)	46,189	0.48	46,661	1.00	14,419	0	107,269	0	107,269
34-5237-2028001 Pulmonary (Internal Medicine)	11,754	0.29	20,325	0.45	4,982	0	37,061	0	37,061
34-5250-2000011 Neurological Sciences (Internal Medicine)	46,275	0.22	121,137	3.00	25,997	0	193,409	0	193,409
34-5250-2001001 Neurological Sciences (Internal Medicine)	98,828	1.16	39,258	1.18	21,444	0	159,530	0	159,530

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
34-5250-2002001 Neurological Sciences (Internal Medicine)	17,975	0.17	4,992	0.08	3,568	0	26,535	0	26,535	
34-5260-2003001 OB/GYN	24,239	0.16	22,220	0.50	7,214	0	53,673	0	53,673	
34-5260-2004001 OB/GYN	19,072	0.15	22,220	0.50	6,412	0	47,704	0	47,704	
34-5270-2019001 Opthamology	128,422	1.60	35,103	1.00	25,395	0	188,920	0	188,920	
34-5270-2020020 Regulation of Photoreceptor Neurotransmi	114,269	0.71	52,621	1.50	25,916	0	192,806	0	192,806	
34-5270-2021001 Opthamology	1,696	0.01	42,517	1.00	6,866	0	51,079	0	51,079	
34-5270-2022004 Opthamology	10,896	0.16	0	0.00	1,693	0	12,589	0	12,589	
TOTAL	1,246,911	12.65	964,563	20.04	343,427	0	2,554,901	0	2,554,901	

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
35-5226-2016006 IPA for Ronda Simpson	0	0.00	47,174	1.00	7,325	0	54,499	0	54,499	
35-5229-2021005 IPA for Laris Poluektova	4,361	0.08	0	0.00	678	0	5,039	0	5,039	
35-5229-2024004 IPA Murali Ganesan	53,045	1.00	0	0.00	8,237	0	61,282	0	61,282	
35-5237-2034001 Pulmonary (Internal Medicine)	0	0.00	9,017	0.20	1,401	0	10,418	0	10,418	
35-5237-2035001 Pulmonary (Internal Medicine)	0	0.00	54,497	1.00	8,463	0	62,960	0	62,960	
35-5241-2010007 IPA for Bart Hamilton	0	0.00	25,333	0.50	3,934	0	29,267	0	29,267	
35-5241-2011007 IPA for Debbie Bergman	0	0.00	6,376	0.10	989	0	7,365	0	7,365	
35-5241-2024003 IPA for Jeffrey Payne	7,836	0.05	0	0.00	1,218	0	9,054	0	9,054	
35-5241-2025002 IPA for Fang Yu	2,707	0.02	0	0.00	421	0	3,128	0	3,128	
35-5241-2026002 IPA for Fang Qiu	0	0.00	8,816	0.12	1,369	0	10,185	0	10,185	
35-5241-2027001 Rheumatology (Internal Medicine)	0	0.00	64,769	0.92	10,059	0	74,828	0	74,828	
35-5241-2028001 Rheumatology (Internal Medicine)	0	0.00	64,000	0.82	9,939	0	73,939	0	73,939	
TOTAL	67,949	1.14	279,982	4.67	54,033	0	401,964	0	401,964	

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
36-5201-2011888 Anesthesiology	6,182	0.19	0	0.00	973	0	7,155	0	7,155	
36-5210-3006001 Family Medicine	120,049	1.18	224,733	3.45	54,231	0	399,013	0	399,013	
36-5224-2230001 Cardiology (Internal Medicine)	0	0.00	3,396	0.06	534	0	3,930	0	3,930	
36-5224-2231001 Cardiology (Internal Medicine)	9,183	0.10	3,362	0.05	1,974	0	14,519	0	14,519	
36-5224-2236888 Cardiology (Internal Medicine)	0	0.00	3,361	0.05	528	0	3,889	0	3,889	
36-5224-2239888 Cardiology (Internal Medicine)	0	0.00	3,396	0.06	534	0	3,930	0	3,930	
36-5224-2240888 Cardiology (Internal Medicine)	0	0.00	3,362	0.05	528	0	3,890	0	3,890	
36-5224-2241888 Cardiology (Internal Medicine)	4,038	0.05	0	0.00	635	0	4,673	0	4,673	
36-5224-2245888 Cardiology (Internal Medicine)	3,605	0.07	3,362	0.05	1,097	0	8,064	0	8,064	
36-5224-2247888 Cardiology (Internal Medicine)	3,605	0.07	0	0.00	567	0	4,172	0	4,172	
36-5226-2035001 Diab/Endo/Metab (Internal Medicine)	0	0.00	17,553	0.40	2,761	0	20,314	0	20,314	
36-5226-2039005 GRADE [Glycemic Reduction Approaches for	89,081	0.95	236,079	4.10	51,145	0	376,305	0	376,305	
36-5226-2046001 Diab/Endo/Metab (Internal Medicine)	50,062	0.61	130,599	2.75	28,416	0	209,077	0	209,077	
36-5226-2047005 NEBRA ICA for Ramesh Ramalingam	0	0.00	27,038	0.50	4,253	0	31,291	0	31,291	
36-5226-2052001 Diab/Endo/Metab (Internal Medicine)	5,648	0.06	0	0.00	888	0	6,536	0	6,536	
36-5226-2055888 Diab/Endo/Metab (Internal Medicine)	10,341	0.20	0	0.00	1,626	0	11,967	0	11,967	
36-5226-2057001 Diab/Endo/Metab (Internal Medicine)	0	0.00	6,954	0.10	1,094	0	8,048	0	8,048	
36-5226-2058001 Diab/Endo/Metab (Internal Medicine)	28,586	0.57	32,060	0.55	9,539	0	70,185	0	70,185	
36-5226-2064001 Diab/Endo/Metab (Internal Medicine)	10,985	0.21	0	0.00	1,727	0	12,712	0	12,712	
36-5226-2067888 Diab/Endo/Metab (Internal Medicine)	3,317	0.05	26,839	0.50	4,743	0	34,899	0	34,899	
36-5226-2070888 Diab/Endo/Metab (Internal Medicine)	995	0.02	16,228	0.30	2,709	0	19,932	0	19,932	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
36-5226-2071888	Diab/Endo/Metab (Internal Medicine)	3,317	0.05	53,500	1.00	8,937	0	65,754	0	65,754
36-5228-2013003	UCSF and UNMC Dementia Care Ecosystem	37,748	0.37	325,832	6.03	57,188	0	420,768	0	420,768
36-5228-2014001	Geriatrics (Internal Medicine)	1,261	0.02	0	0.00	197	0	1,458	0	1,458
36-5228-3001001	Geriatrics (Internal Medicine)	37,078	0.21	0	0.00	5,832	0	42,910	0	42,910
36-5229-2117001	Gastro & Hepa (Internal Medicine)	6,562	0.05	0	0.00	1,032	0	7,594	0	7,594
36-5232-1010018	National AIDS Education and Training Cen	8,447	0.10	51,153	1.00	9,376	0	68,976	0	68,976
36-5232-2100001	Infectious Diseases	0	0.00	19,168	0.25	3,014	0	22,182	0	22,182
36-5232-2131888	Infectious Diseases (Internal Medicine)	0	0.00	24,960	0.40	3,926	0	28,886	0	28,886
36-5232-2140888	Infectious Diseases (Internal Medicine)	0	0.00	4,992	0.08	785	0	5,777	0	5,777
36-5232-2144001	Infectious Diseases (Internal Medicine)	1,950	0.02	0	0.00	306	0	2,256	0	2,256
36-5232-2146888	Infectious Diseases (Internal Medicine)	9,031	0.10	0	0.00	1,420	0	10,451	0	10,451
36-5232-2148001	Infectious Diseases (Internal Medicine)	0	0.00	19,500	0.30	3,069	0	22,569	0	22,569
36-5232-2150001	Infectious Diseases (Internal Medicine)	0	0.00	45,500	0.70	7,158	0	52,658	0	52,658
36-5232-2153001	Infectious Diseases (Internal Medicine)	0	0.00	10,380	0.14	1,633	0	12,013	0	12,013
36-5232-2154888	Infectious Diseases (Internal Medicine)	0	0.00	20,760	0.28	3,265	0	24,025	0	24,025
36-5232-2155001	Infectious Diseases (Internal Medicine)	0	0.00	7,785	0.11	1,224	0	9,009	0	9,009
36-5232-2156888	Infectious Diseases (Internal Medicine)	0	0.00	57,503	0.75	9,046	0	66,549	0	66,549
36-5232-2160888	Infectious Diseases (Internal Medicine)	0	0.00	7,488	0.12	1,178	0	8,666	0	8,666
36-5232-2161888	Infectious Diseases (Internal Medicine)	0	0.00	7,488	0.12	1,178	0	8,666	0	8,666
36-5232-2163001	Infectious Diseases (Internal Medicine)	0	0.00	1,306	0.03	205	0	1,511	0	1,511
36-5232-3014001	Infectious Diseases (Internal Medicine)	50,100	1.00	0	0.00	7,880	0	57,980	0	57,980
36-5234-2283001	Int Med Oncology	9,853	0.10	0	0.00	1,550	0	11,403	0	11,403
36-5234-2353888	Oncology/Hematology (Internal Medicine)	3,855	0.10	0	0.00	607	0	4,462	0	4,462
36-5234-2365888	Oncology/Hematology (Internal Medicine)	48,801	0.51	0	0.00	7,675	0	56,476	0	56,476
36-5234-2380888	Oncology/Hematology (Internal Medicine)	0	0.00	52,927	1.00	8,325	0	61,252	0	61,252
36-5237-2158011	CFF Center Adult Program	18,510	0.16	6,216	0.15	3,889	0	28,615	0	28,615
36-5237-2241003	Program for Adult Care Excellence (PACE)	18,839	0.47	0	0.00	2,963	0	21,802	0	21,802
36-5237-2246002	Defining the Role of Early Pulmonary Vas	5,406	0.03	0	0.00	850	0	6,256	0	6,256
36-5237-2248002	Network Management Core (NEMO) for the P	9,075	0.05	0	0.00	1,427	0	10,502	0	10,502
36-5237-2250888	Pulmonary (Internal Medicine)	0	0.00	21,668	0.38	3,409	0	25,077	0	25,077
36-5237-2251888	Pulmonary (Internal Medicine)	5,800	0.05	0	0.00	912	0	6,712	0	6,712
36-5237-2253002	Role of Autophagy and the ATG16L1 Gene V	0	0.00	22,699	0.50	3,570	0	26,269	0	26,269
36-5237-2254001	Pulmonary (Internal Medicine)	0	0.00	41,532	0.70	6,533	0	48,065	0	48,065
36-5237-2255001	Pulmonary (Internal Medicine)	0	0.00	24,316	0.55	3,824	0	28,140	0	28,140
36-5237-2259001	Pulmonary (Internal Medicine)	0	0.00	21,886	0.40	3,443	0	25,329	0	25,329
36-5237-2260001	Pulmonary (Internal Medicine)	0	0.00	8,662	0.16	1,362	0	10,024	0	10,024
36-5237-2261002	A CF C3N Care Model of the Future: Propo	0	0.00	6,216	0.15	978	0	7,194	0	7,194
36-5237-2262001	Pulmonary (Internal Medicine)	11,060	0.10	50,202	1.00	9,635	0	70,897	0	70,897
36-5241-2032005	CORT Project 4: A Novel Centralized "Vir	44,146	0.37	22,595	0.34	10,498	0	77,239	0	77,239
36-5241-2036888	A 5-Year Prospective Observational Regis	0	0.00	3,540	0.06	556	0	4,096	0	4,096
36-5241-2046001	Rheumatology (Internal Medicine)	0	0.00	4,170	0.07	655	0	4,825	0	4,825
36-5241-2049001	Rheumatology (Internal Medicine)	11,499	0.10	4,190	0.07	2,468	0	18,157	0	18,157
36-5241-2050001	Rheumatology (Internal Medicine)	34,743	0.32	16,174	0.24	8,008	0	58,925	0	58,925
36-5241-2051001	Rheumatology (Internal Medicine)	0	0.00	5,529	0.09	871	0	6,400	0	6,400
36-5250-2049888	A Phase 2 multi-center; randomized; doub	0	0.00	110,853	1.65	17,437	0	128,290	0	128,290
36-5250-2057001	Neurological Sciences (Internal Medicine	0	0.00	61,643	0.90	9,697	0	71,340	0	71,340
36-5250-2058001	Neurological Sciences (Internal Medicine	0	0.00	16,386	0.30	2,577	0	18,963	0	18,963
36-5250-2062001	Neurological Sciences (Internal Medicine	26,160	0.19	23,280	1.00	7,776	0	57,216	0	57,216
36-5250-2065002	Neurological Sciences (Internal Medicine	27,854	0.31	61,829	2.75	14,107	0	103,790	0	103,790
36-5267-1001003	Residency Training Program in Family Pla	53,675	0.46	0	0.00	8,442	0	62,117	0	62,117
36-5270-2140001	Ophthalmology	0	0.00	8,870	0.20	1,395	0	10,265	0	10,265

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
36-5270-2156001	50,396	0.70	0	0.00	7,926	0	58,322	0	58,322
36-5270-2157888	0	0.00	8,870	0.20	1,395	0	10,265	0	10,265
36-5270-2163001	18,719	0.15	21,927	0.50	6,393	0	47,039	0	47,039
36-5280-2090001	0	0.00	51,500	0.64	8,102	0	59,602	0	59,602
37-5201-4002001	925,001	21.60	0	0.00	145,494	0	1,070,495	0	1,070,495
37-5210-1001107	0	0.00	20,000	0.00	3,146	0	23,146	0	23,146
37-5220-1006001	0	0.00	29,000	0.50	4,561	0	33,561	0	33,561
37-5220-2004001	0	0.00	70,000	1.00	11,010	0	81,010	0	81,010
37-5220-9010001	34,878	0.78	0	0.00	5,487	0	40,365	0	40,365
37-5220-9310001	0	0.00	13,759	0.30	2,164	0	15,923	0	15,923
37-5220-9510001	78,345	1.50	0	0.00	12,322	0	90,667	0	90,667
37-5220-9710001	0	0.00	229,324	3.89	36,071	0	265,395	0	265,395
37-5224-1003001	53,419	0.50	0	0.00	8,402	0	61,821	0	61,821
37-5224-2015001	35,368	0.71	45,000	1.00	12,641	0	93,009	0	93,009
37-5226-2003001	0	0.00	22,932	0.50	3,607	0	26,539	0	26,539
37-5226-2004001	30,057	0.61	0	0.00	4,727	0	34,784	0	34,784
37-5226-2006001	49,208	0.60	0	0.00	7,739	0	56,947	0	56,947
37-5226-4001001	20,232	0.31	0	0.00	3,182	0	23,414	0	23,414
37-5227-1001001	50,100	1.24	0	0.00	7,880	0	57,980	0	57,980
37-5227-1004001	52,011	0.40	0	0.00	8,180	0	60,191	0	60,191
37-5228-1005001	23,132	0.51	21,111	0.50	6,959	0	51,202	0	51,202
37-5228-4001001	17,873	0.31	448	0.01	2,882	0	21,203	0	21,203
37-5228-4003001	32,710	0.73	0	0.00	5,146	0	37,856	0	37,856
37-5229-3001001	54,355	0.50	59,553	1.60	17,917	0	131,825	0	131,825
37-5234-2032004	0	0.00	61,256	1.00	9,635	0	70,891	0	70,891
37-5234-2037001	0	0.00	44,226	1.00	6,957	0	51,183	0	51,183
37-5234-2039001	0	0.00	42,148	1.00	6,629	0	48,777	0	48,777
37-5234-2041001	56,100	1.00	0	0.00	8,824	0	64,924	0	64,924
37-5237-2013001	57,726	1.00	0	0.00	9,080	0	66,806	0	66,806
37-5237-2016001	11,685	0.09	34,025	0.59	7,191	0	52,901	0	52,901
37-5237-3001001	50,100	1.00	0	0.00	7,880	0	57,980	0	57,980
37-5237-4002001	0	0.00	24,908	0.55	3,918	0	28,826	0	28,826
37-5240-9110001	54,355	0.50	0	0.00	8,549	0	62,904	0	62,904
37-5241-2004001	0	0.00	130,443	2.83	20,517	0	150,960	0	150,960
37-5250-2008001	0	0.00	14,094	0.40	2,216	0	16,310	0	16,310
37-5250-9110001	0	0.00	20,000	0.00	3,146	0	23,146	0	23,146
37-5261-2001001	0	0.00	14,089	0.32	2,216	0	16,305	0	16,305
37-5261-2001009	0	0.00	24,062	0.60	3,785	0	27,847	0	27,847
37-5261-2001011	0	0.00	96,416	2.08	15,165	0	111,581	0	111,581
37-5261-2001012	51,128	0.28	104,215	2.10	24,434	0	179,777	0	179,777
37-5269-2001001	108,212	1.00	299,350	4.00	64,106	0	471,668	0	471,668
37-5270-2010001	0	0.00	12,381	0.65	1,947	0	14,328	0	14,328
37-5270-2011001	17,031	0.18	0	0.00	2,678	0	19,709	0	19,709
37-5270-2013001	0	0.00	42,517	1.00	6,688	0	49,205	0	49,205
37-5270-2014001	0	0.00	39,652	0.90	6,237	0	45,889	0	45,889
37-5270-2015001	0	0.00	35,154	0.80	5,530	0	40,684	0	40,684
37-5270-3004001	0	0.00	173,120	3.40	27,230	0	200,350	0	200,350
37-5270-3005001	0	0.00	11,335	0.25	1,782	0	13,117	0	13,117
37-5270-4002001	0	0.00	30,871	0.70	4,855	0	35,726	0	35,726
37-5270-9110001	40,300	1.00	0	0.00	6,339	0	46,639	0	46,639
37-5270-9110002	0	0.00	2,144	0.05	337	0	2,481	0	2,481

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 52 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
37-5280-2010001 Hixson Sub-Fund Orthopaedic Research	300,010	2.18	43,414	0.74	54,100	0	397,524	0	397,524
37-5280-2014001 Orthopaedic Surgery	0	0.00	15,445	0.07	2,428	0	17,873	0	17,873
37-5280-3002001 Orthopaedic Surgery	398,600	5.00	157,294	2.33	87,436	0	643,330	0	643,330
37-5280-9210001 Orthopaedic Surgery	0	0.00	21,772	0.58	3,424	0	25,196	0	25,196
TOTAL	3,501,498	53.88	4,078,775	75.52	1,192,382	0	8,772,655	0	8,772,655

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-5220-0302 Engage Wellness Prg	0	0.00	112,864	3.00	26,217	0	139,081	0	139,081
33-5270-0237 Ocular Imag-Res&Read	9,359	0.08	30,624	0.70	9,288	0	49,271	0	49,271
TOTAL	9,359	0.08	143,488	3.70	35,505	0	188,352	0	188,352

SUB PROGRAM TOTAL 14,097,412 167 9,930,430 180 4,540,168 0 28,568,010 0 28,568,010

SUBPROGRAM #/NAME: 53 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-5301-0001 Pathology/Microbiology	1,003,414	9.30	863,243	13.89	430,933	0	2,297,590	0	2,297,590
31-5301-3108 COSTSHARING/ 34-1905-2216-818	3,476	0.02	0	0.00	834	0	4,310	0	4,310
31-5301-3109 COSTSHARING/ 36-5140-2150-001	22,746	0.45	0	0.00	5,459	0	28,205	0	28,205
31-5310-0000 Pediatrics-Pediatrics Administration	2,586,777	38.37	51,500	0.00	633,186	0	3,271,463	0	3,271,463
31-5310-3045 COSTSHARING/ 36-5322-2001-001	3,528	0.02	0	0.00	848	0	4,376	0	4,376
31-5310-3083 COSTSHARING/ 36-5316-2047-001	3,566	0.03	0	0.00	856	0	4,422	0	4,422
31-5310-3090 LB905-Pediatric Cancer Research	207,864	2.51	44,642	3.00	82,916	0	335,422	1,037,500	1,372,922
31-5310-3092 COSTSHARING/ 36-5318-2012-001	3,131	0.03	0	0.00	751	0	3,882	0	3,882
31-5310-3094 COSTSHARING/ 36-0115-1005-003	-12,949	0.00	0	0.00	0	0	-12,949	0	-12,949
31-5310-3099 COSTSHARING/ 36-5318-3001-024	1,851	0.04	0	0.00	444	0	2,295	0	2,295
31-5310-3101 COSTSHARING/ 36-0115-1005-004	13,205	0.25	0	0.00	3,169	0	16,374	0	16,374
31-5310-3102 COSTSHARING/ 36-5321-3001-025	18,510	0.10	0	0.00	4,444	0	22,954	0	22,954
31-5310-3104 COSTSHARING/ 36-5318-2019-001	1,851	0.02	0	0.00	444	0	2,295	0	2,295
31-5313-6110 PEDCAN-MURINE MODELS	0	0.00	43,875	1.00	10,530	0	54,405	0	54,405
31-5313-6112 PEDCAN SOX2 MEDBLAST	0	0.00	38,687	0.75	9,286	0	47,973	0	47,973
31-5313-6113 PEDCAN EWING SARCOMA	20,893	0.50	19,222	0.46	9,627	0	49,742	0	49,742
31-5313-6115 PEDCAN LB905 GDC0449	0	0.00	54,192	1.25	13,006	0	67,198	0	67,198
31-5313-6116 PEDCAN LB905 MARINPL	0	0.00	69,125	0.87	16,590	0	85,715	0	85,715
31-5313-6117 PEDCAN LB905 CCL21	4,179	0.10	34,846	1.00	9,367	0	48,392	0	48,392
31-5313-6118 PEDCAN LB905 Ozonide	18,433	0.30	0	0.00	4,424	0	22,857	0	22,857
31-5313-6120 PEDCAN LB905 RANITHP	4,295	0.05	0	0.00	1,030	0	5,325	0	5,325
31-5313-6121 PEDCAN LB905 SOX2	0	0.00	68,588	1.25	16,461	0	85,049	0	85,049
31-5313-6122 Pediatric Cancer Research-LB905	7,351	0.15	0	0.00	1,764	0	9,115	0	9,115
31-5330-0001 Psychiatry Instruction	1,019,898	11.51	591,813	8.24	337,838	0	1,949,549	0	1,949,549
31-5330-0110 Behavioral Hlth Education Ctr Residency	24,082	0.25	584,082	19.55	212,688	0	820,852	235,497	1,056,349
31-5330-0120 BHECN Telehealth	0	0.00	0	0.00	0	0	0	26,500	26,500
31-5330-0130 BHECN Interprof Edu	0	0.00	0	0.00	0	0	0	100,000	100,000
31-5330-0140 BHECN Residencies	0	0.00	201,473	0.25	3,356	0	204,829	164,199	369,028
31-5330-0150 BHECN Workforce Analysis	0	0.00	67,053	1.00	16,092	0	83,145	108,076	191,221
31-5330-0170 BHECN Administration	148,552	0.05	252,070	3.58	61,646	0	462,268	227,711	689,979

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-5340-0001 Radiation Oncology - Instruction	68,475	0.37	15,334	0.14	20,126	0	103,935	0	103,935
31-5350-0001 Radiology Instruction	571,815	4.67	250,556	4.57	195,861	0	1,018,232	0	1,018,232
31-5350-3001 COSTSHARING/ 34-2005-2131-001	689	0.01	0	0.00	166	0	855	0	855
31-5360-0001 Surgery Instruction	1,694,111	15.97	761,761	9.96	520,134	0	2,976,006	0	2,976,006
31-5360-0060 Urologic Surgery	57,836	0.00	0	0.00	0	0	57,836	0	57,836
31-5360-0070 Neurosurgery	53,125	0.77	0	0.00	0	0	53,125	0	53,125
31-5360-0090 Transplant Surgery	95,561	0.00	0	0.00	0	0	95,561	0	95,561
31-5370-0001 Emergency Medicine	369,877	5.16	133,918	2.74	120,911	0	624,706	0	624,706
31-5390-0001 Physical Med & Rehab	4,617	0.10	0	0.00	1,108	0	5,725	0	5,725
TOTAL	8,020,759	91.10	4,145,980	73.49	2,746,295	0	14,913,034	1,899,483	16,812,517

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
34-5301-2065001 Pathology/Microbiology	12,012	0.12	0	0.00	1,866	0	13,878	0	13,878
34-5301-2069001 Pathology/Microbiology	26,214	0.25	79,737	2.00	16,453	0	122,404	0	122,404
34-5301-2071108 Staphylococcal Biofilm Bio Core B	0	0.00	58,066	1.00	9,017	0	67,083	0	67,083
34-5301-2071208 Staphylococcal Biofilm Admin Core C	25,469	0.16	48,536	1.00	11,492	0	85,497	0	85,497
34-5301-2071308 Staphylococcal Biofilm Project 1	115,650	1.27	22,913	0.45	21,518	0	160,081	0	160,081
34-5301-2071408 Staphylococcal Biofilm & Disease-Proj 2	56,100	0.38	48,426	1.00	16,233	0	120,759	0	120,759
34-5301-2071508 Staphylococcal Biofilm Project 3 U of IA	9,350	0.05	0	0.00	1,451	0	10,801	0	10,801
34-5301-2071608 Staphylococcal Biofilm Project 4	56,100	0.32	94,952	2.00	23,457	0	174,509	0	174,509
34-5301-2072001 Pathology/Microbiology	62,855	0.56	53,546	1.50	18,075	0	134,476	0	134,476
34-5301-2075001 Pathology/Microbiology	45,591	0.37	115,604	2.25	25,032	0	186,227	0	186,227
34-5301-2076001 Pathology/Microbiology	27,765	0.15	84,353	1.50	17,411	0	129,529	0	129,529
34-5301-2077001 Pathology/Microbiology	67,291	0.64	62,928	1.00	20,221	0	150,440	0	150,440
34-5301-2078001 Pathology/Microbiology	5,244	0.05	21,642	0.50	4,174	0	31,060	0	31,060
34-5311-3012002 Partnership for Urban MCH Leadership Com	7,589	0.03	182,019	2.88	29,445	0	219,053	0	219,053
34-5311-3012003 Partnership for Urban MCH Leadership Com	0	0.00	4,278	0.04	664	0	4,942	0	4,942
34-5311-3014005 Implementing a National Framework to Eli	1,897	0.01	106,716	1.85	16,867	0	125,480	0	125,480
34-5311-3015002 Maternal and ChildHealth Epidemiology: U	6,601	0.03	206,965	3.09	33,164	0	246,730	0	246,730
34-5311-3016002 Pediatrics	0	0.00	87,675	1.34	13,616	0	101,291	0	101,291
34-5319-2002001 Pediatrics	1,851	0.01	0	0.00	288	0	2,139	0	2,139
34-5319-2003001 Pediatrics	66,148	0.71	45,337	1.05	17,312	0	128,797	0	128,797
34-5321-2003008 Sterol and Isoprenoid Diseases Consortium	63,525	0.36	11,433	0.20	11,641	0	86,599	0	86,599
34-5330-1001001 Psychiatry	29,699	0.20	0	0.00	4,611	0	34,310	0	34,310
34-5340-2004001 Radiation Oncology	10,169	0.10	14,068	0.16	3,764	0	28,001	0	28,001
34-5350-2012007 Project 3: Molecular Imaging	19,158	0.20	19,269	0.50	5,967	0	44,394	0	44,394
34-5350-2026009 Radiology	13,635	0.12	17,097	0.32	4,772	0	35,504	0	35,504
34-5360-2060001 Surgery	46,293	0.18	27,051	0.40	11,390	0	84,734	0	84,734
34-5360-2065002 Surgery	82,432	0.91	64,796	1.25	22,863	0	170,091	0	170,091
34-5360-2066003 Optimal Stent Selection for the Femoropo	150,419	1.82	70,237	1.31	34,266	0	254,922	0	254,922
34-5360-2067001 Surgery	232,360	2.78	190,250	4.00	65,628	0	488,238	0	488,238
34-5360-2069001 Surgery	55,982	0.55	57,914	1.00	17,688	0	131,584	0	131,584
34-5360-2070001 Surgery	0	0.00	49,192	1.00	7,638	0	56,830	0	56,830
34-5360-2071005 Surgery	46,293	0.18	99,225	1.95	22,598	0	168,116	0	168,116
TOTAL	1,343,692	12.50	1,944,225	36.54	510,582	0	3,798,499	0	3,798,499

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
35-5301-2017005	14,622	0.20	0	0.00	2,272	0	16,894	0	16,894
35-5301-2018003	0	0.00	27,366	0.64	4,249	0	31,615	0	31,615
35-5360-2011001	42,784	0.52	157,793	1.36	31,103	0	231,680	0	231,680
35-5360-2013001	32,702	0.31	40,883	0.84	11,428	0	85,013	0	85,013
35-5370-2000001	8,056	0.05	0	0.00	1,251	0	9,307	0	9,307
TOTAL	98,164	1.08	226,042	2.84	50,303	0	374,509	0	374,509

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
36-5301-2127014	33,955	0.28	223,709	3.99	40,529	0	298,193	0	298,193
36-5301-2289001	35,086	0.30	0	0.00	5,519	0	40,605	0	40,605
36-5301-2318001	67,754	0.66	71,997	1.36	21,982	0	161,733	0	161,733
36-5301-2334001	0	0.00	67,974	1.00	10,692	0	78,666	0	78,666
36-5301-2335001	307,825	3.00	232,574	3.00	84,999	0	625,398	0	625,398
36-5301-2339001	5,729	0.03	25,760	0.55	4,953	0	36,442	0	36,442
36-5301-2342001	12,681	0.12	59,700	1.00	11,385	0	83,766	0	83,766
36-5301-2346001	3,825	0.05	0	0.00	601	0	4,426	0	4,426
36-5301-2348001	27,753	0.28	23,760	0.50	8,102	0	59,615	0	59,615
36-5301-2349001	0	0.00	18,307	0.39	2,879	0	21,186	0	21,186
36-5301-2351001	3,825	0.05	0	0.00	601	0	4,426	0	4,426
36-5301-2352001	28,932	0.23	5,797	0.11	5,462	0	40,191	0	40,191
36-5310-2012888	0	0.00	5,751	0.02	889	0	6,640	0	6,640
36-5311-3007011	0	0.00	8,691	0.15	1,367	0	10,058	0	10,058
36-5311-3019001	8,828	0.04	165,243	2.84	27,380	0	201,451	0	201,451
36-5311-3020002	0	0.00	16,397	0.17	2,578	0	18,975	0	18,975
36-5313-2034001	0	0.00	6,863	0.10	1,079	0	7,942	0	7,942
36-5313-2055001	3,015	0.03	0	0.00	475	0	3,490	0	3,490
36-5313-2058001	6,579	0.06	0	0.00	1,035	0	7,614	0	7,614
36-5313-2059001	1,997	0.02	0	0.00	315	0	2,312	0	2,312
36-5313-2062888	1,645	0.01	0	0.00	259	0	1,904	0	1,904
36-5313-2063001	1,815	0.02	0	0.00	286	0	2,101	0	2,101
36-5313-2064001	4,793	0.05	0	0.00	755	0	5,548	0	5,548
36-5313-2065888	411	0.00	0	0.00	65	0	476	0	476
36-5313-3003003	3,291	0.03	0	0.00	517	0	3,808	0	3,808
36-5313-3004002	27,756	0.27	13,127	0.21	6,430	0	47,313	0	47,313
36-5313-3005021	3,476	0.03	0	0.00	546	0	4,022	0	4,022
36-5315-2007888	5,111	0.05	0	0.00	804	0	5,915	0	5,915
36-5315-2008888	2,556	0.02	0	0.00	403	0	2,959	0	2,959
36-5315-2010001	1,000	0.01	0	0.00	157	0	1,157	0	1,157
36-5315-3000001	42,740	0.40	0	0.00	6,723	0	49,463	0	49,463
36-5316-2001061	9,255	0.07	61,540	0.85	11,136	0	81,931	0	81,931
36-5316-2039009	3,702	0.03	72,514	1.00	11,988	0	88,204	0	88,204
36-5316-2040002	0	0.00	1,412	0.02	222	0	1,634	0	1,634
36-5316-2047001	0	0.00	1,451	0.02	227	0	1,678	0	1,678
36-5316-2055888	3,234	0.03	0	0.00	508	0	3,742	0	3,742
36-5316-2056001	1,815	0.02	6,599	0.09	1,323	0	9,737	0	9,737
36-5316-2058888	4,914	0.04	1,451	0.02	1,001	0	7,366	0	7,366
36-5316-2061002	0	0.00	58,165	0.95	9,149	0	67,314	0	67,314
36-5316-2062888	4,914	0.04	7,252	0.10	1,913	0	14,079	0	14,079

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
36-5316-2063888	Pediatrics	11,365	0.08	66,587	0.87	12,262	0	90,214	0	90,214
36-5316-2064001	Pediatrics	17,554	0.13	9,912	0.15	4,320	0	31,786	0	31,786
36-5316-3003009	Newborn Screening Cystic Fibrosis	3,702	0.03	12,725	0.18	2,582	0	19,009	0	19,009
36-5316-3004007	Nebraska Comprehensive Cystic Fibrosis	0	0.00	27,798	0.40	4,372	0	32,170	0	32,170
36-5318-2011001	Pediatrics	18,330	0.46	0	0.00	2,883	0	21,213	0	21,213
36-5318-2014888	Pediatrics	783	0.01	0	0.00	123	0	906	0	906
36-5318-2016001	Pediatrics	179	0.00	0	0.00	28	0	207	0	207
36-5318-2017001	Pediatrics	829	0.01	0	0.00	132	0	961	0	961
36-5318-2018001	Pediatrics	16,458	0.18	7,329	0.10	3,741	0	27,528	0	27,528
36-5318-3001024	Med Handicapped Chld Prog Ped Cardiology	0	0.00	50,175	0.62	7,892	0	58,067	0	58,067
36-5319-2017001	Community-Acquired Pneumonia and Invasiv	62,034	0.43	100,871	1.45	25,624	0	188,529	0	188,529
36-5319-2022001	Pediatrics	367	0.01	0	0.00	58	0	425	0	425
36-5319-2024888	Pediatrics	641	0.01	0	0.00	102	0	743	0	743
36-5319-2025888	Pediatrics	643	0.01	0	0.00	102	0	745	0	745
36-5319-2027888	Pediatrics	3,021	0.07	0	0.00	476	0	3,497	0	3,497
36-5319-2032888	Pediatrics	1,692	0.02	0	0.00	267	0	1,959	0	1,959
36-5319-2033001	Pediatrics	608	0.01	0	0.00	96	0	704	0	704
36-5319-2034888	Pediatrics	508	0.01	0	0.00	80	0	588	0	588
36-5319-2035888	Pediatrics	2,031	0.02	0	0.00	319	0	2,350	0	2,350
36-5319-2036001	Pediatrics	20,000	0.14	16,563	0.28	5,751	0	42,314	0	42,314
36-5321-2011001	Pediatrics	2,517	0.01	0	0.00	397	0	2,914	0	2,914
36-5321-2014888	Pediatrics	7,551	0.04	0	0.00	1,188	0	8,739	0	8,739
36-5321-2016888	Pediatrics	6,274	0.04	0	0.00	987	0	7,261	0	7,261
36-5321-2017888	Pediatrics	1,883	0.01	0	0.00	296	0	2,179	0	2,179
36-5321-2018001	Pediatrics	35,672	0.25	0	0.00	5,611	0	41,283	0	41,283
36-5321-2019001	Pediatrics	51,278	0.36	0	0.00	8,065	0	59,343	0	59,343
36-5321-3001025	Special Nutritional Formula	9,482	0.07	0	0.00	1,491	0	10,973	0	10,973
36-5323-2012888	Pediatrics	0	0.00	4,976	0.05	782	0	5,758	0	5,758
36-5325-2011001	Pediatrics Critical Care	12,957	0.31	0	0.00	2,038	0	14,995	0	14,995
36-5340-2029001	Radiation Oncology	0	0.00	22,486	0.25	3,536	0	26,022	0	26,022
36-5350-2035001	Radiology	2,376	0.05	0	0.00	373	0	2,749	0	2,749
36-5360-2141001	Surgery	35,958	0.18	98,934	1.30	21,217	0	156,109	0	156,109
36-5360-2141116	UNMC Clinical Site	0	0.00	18,862	0.28	2,967	0	21,829	0	21,829
36-5360-2183001	Surgery	0	0.00	1,612	0.02	254	0	1,866	0	1,866
36-5360-2193001	Surgery	3,465	0.05	2,821	0.05	988	0	7,274	0	7,274
36-5360-2195888	Surgery	3,454	0.04	96,588	1.50	15,736	0	115,778	0	115,778
36-5360-2202001	Surgery	29,420	0.12	33,189	0.60	9,848	0	72,457	0	72,457
36-5360-2210001	Surgery	43,636	0.23	44,000	1.00	13,784	0	101,420	0	101,420
36-5360-2212001	Surgery	23,159	0.34	1,279	0.03	3,844	0	28,282	0	28,282
36-5360-2214001	Surgery	0	0.00	63,471	0.94	9,959	0	73,430	0	73,430
36-5360-2216001	Surgery	5,545	0.05	22,194	0.45	4,364	0	32,103	0	32,103
36-5360-2219001	Surgery	11,342	0.11	0	0.00	1,784	0	13,126	0	13,126
36-5370-2006002	Greater Plains Collaborative Clinical Da	67,443	0.67	28,560	0.40	15,100	0	111,103	0	111,103
36-5370-2009001	Emergency Medicine	9,165	0.08	0	0.00	1,441	0	10,606	0	10,606
36-5370-2010001	Emergency Medicine	139	0.00	0	0.00	22	0	161	0	161
36-5370-2011001	Emergency Medicine	9,718	0.12	0	0.00	1,529	0	11,247	0	11,247
37-5301-1004008	Unexpended - Cohen; Samuel	65,502	0.68	34,707	0.69	15,762	0	115,971	0	115,971
37-5301-1004026	Program Development - Fu; Kai	58,446	1.00	0	0.00	9,193	0	67,639	0	67,639
37-5301-1004033	Program Development - Iqbal; Javeed	0	0.00	101,068	2.00	15,897	0	116,965	0	116,965
37-5301-1004043	Unexpended - Weisenburger; Dennis	61,200	1.00	0	0.00	9,627	0	70,827	0	70,827
37-5301-1004091	Program Development - Campbell; Scott	0	0.00	30,132	0.60	4,740	0	34,872	0	34,872

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
37-5301-3001001	0	0.00	153,818	2.00	24,194	0	178,012	0	178,012
37-5301-9001001	38,093	0.31	1,205,599	27.75	195,623	0	1,439,315	0	1,439,315
37-5301-9001002	0	0.00	74,627	2.00	11,739	0	86,366	0	86,366
37-5301-9001004	0	0.00	268,099	3.00	42,169	0	310,268	0	310,268
37-5301-9001005	0	0.00	205,864	3.00	32,380	0	238,244	0	238,244
37-5301-9001006	0	0.00	397,204	9.00	62,476	0	459,680	0	459,680
37-5301-9110001	592,450	6.32	0	0.00	93,186	0	685,636	0	685,636
37-5305-2000001	2,369	0.02	0	0.00	372	0	2,741	0	2,741
37-5305-2000009	499	0.01	1,913	0.05	379	0	2,791	0	2,791
37-5305-2008004	76,363	1.00	0	0.00	12,012	0	88,375	0	88,375
37-5305-2013001	0	0.00	11,170	0.20	1,756	0	12,926	0	12,926
37-5310-1005001	0	0.00	100,133	2.00	15,751	0	115,884	0	115,884
37-5310-2003001	0	0.00	81,253	2.00	12,780	0	94,033	0	94,033
37-5310-2008001	0	0.00	741,822	11.09	116,682	0	858,504	0	858,504
37-5310-4003001	4,463,051	72.73	30,000	0.00	706,717	0	5,199,768	0	5,199,768
37-5310-4003002	5,580	0.14	0	0.00	878	0	6,458	0	6,458
37-5310-4003976	9,255	0.22	0	0.00	1,456	0	10,711	0	10,711
37-5310-4003977	1,851	0.01	0	0.00	292	0	2,143	0	2,143
37-5310-4003978	1,851	0.01	0	0.00	292	0	2,143	0	2,143
37-5310-4003980	1,278	0.01	0	0.00	200	0	1,478	0	1,478
37-5310-4003982	5,110	0.05	0	0.00	804	0	5,914	0	5,914
37-5310-4003986	7,366	0.05	0	0.00	1,159	0	8,525	0	8,525
37-5310-4004001	11,910	0.08	0	0.00	1,873	0	13,783	0	13,783
37-5310-9110001	0	0.00	547,747	7.00	86,156	0	633,903	0	633,903
37-5312-9110001	0	0.00	86,778	2.00	13,649	0	100,427	0	100,427
37-5313-9110001	0	0.00	141,970	3.00	22,331	0	164,301	0	164,301
37-5314-9110001	0	0.00	38,521	1.00	6,059	0	44,580	0	44,580
37-5315-2005001	75,788	1.00	0	0.00	11,921	0	87,709	0	87,709
37-5315-9110001	0	0.00	48,438	1.00	7,619	0	56,057	0	56,057
37-5316-2001001	0	0.00	44,732	0.75	7,035	0	51,767	0	51,767
37-5316-9110001	0	0.00	147,314	2.60	23,171	0	170,485	0	170,485
37-5318-2004001	0	0.00	145,279	2.00	22,850	0	168,129	0	168,129
37-5318-9110001	0	0.00	269,644	3.38	42,413	0	312,057	0	312,057
37-5319-2003001	2,119	0.01	46,971	0.82	7,722	0	56,812	0	56,812
37-5319-2003999	2,019	0.01	0	0.00	318	0	2,337	0	2,337
37-5319-2012001	29,452	0.31	0	0.00	4,631	0	34,083	0	34,083
37-5319-3001001	0	0.00	33,740	0.80	5,308	0	39,048	0	39,048
37-5319-9110001	0	0.00	8,436	0.20	1,327	0	9,763	0	9,763
37-5320-9110001	0	0.00	46,874	1.00	7,373	0	54,247	0	54,247
37-5321-2005001	0	0.00	35,613	1.00	5,602	0	41,215	0	41,215
37-5321-9110001	0	0.00	42,627	1.00	6,706	0	49,333	0	49,333
37-5322-1002002	10,000	0.00	0	0.00	1,573	0	11,573	0	11,573
37-5322-9110001	0	0.00	51,871	1.00	8,159	0	60,030	0	60,030
37-5323-9110001	0	0.00	336,309	4.05	52,898	0	389,207	0	389,207
37-5325-2002001	0	0.00	41,786	1.00	6,572	0	48,358	0	48,358
37-5330-1001001	0	0.00	48,256	0.50	7,590	0	55,846	0	55,846
37-5330-1003007	16,820	0.17	0	0.00	2,646	0	19,466	0	19,466
37-5330-9110001	0	0.00	19,628	0.28	3,088	0	22,716	0	22,716
37-5340-1001001	85,000	1.00	0	0.00	13,370	0	98,370	0	98,370
37-5340-2003001	17,013	0.16	20,500	0.23	5,900	0	43,413	0	43,413
37-5340-2004001	78,856	0.98	0	0.00	12,403	0	91,259	0	91,259

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College of Medicine

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
37-5350-9210001 Div Of Nm Prof Svs Fees/Walker	116,434	1.43	0	0.00	18,560	0	134,994	0	134,994
37-5350-9610001 Radiology	257,557	6.10	0	0.00	40,512	0	298,069	0	298,069
37-5350-9710001 Radiology	0	0.00	6,918	0.13	1,088	0	8,006	0	8,006
37-5360-2046001 Mercer Research	0	0.00	3,774	0.10	594	0	4,368	0	4,368
37-5360-2070002 PROSTATE CA LN IMAGING PILOT	4,884	0.10	10,826	0.25	2,472	0	18,182	0	18,182
37-5360-4000001 Surgery	45,100	1.00	17,147	0.25	9,791	0	72,038	0	72,038
37-5360-4000002 Duncan	120,681	0.92	0	0.00	18,983	0	139,664	0	139,664
37-5360-4000003 Hammel	85,317	1.00	0	0.00	13,419	0	98,736	0	98,736
37-5360-4001001 Surgery	214,240	5.00	15,643	0.26	36,158	0	266,041	0	266,041
37-5360-4007001 Surgery	16,323	0.40	0	0.00	2,568	0	18,891	0	18,891
TOTAL	7,783,168	114.20	7,581,717	130.34	2,416,969	0	17,781,854	0	17,781,854

UNMC-Auxiliary-739 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-5310-3103 COSTSHARING/ 36-5315-2010-001	27,765	0.26	0	0.00	6,663	0	34,428	0	34,428
TOTAL	27,765	0.26	0	0.00	6,663	0	34,428	0	34,428

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-5301-0030 P3 Facility	0	0.00	0	0.00	0	0	21,683	21,683	21,683
33-5301-0056 NE Biocontainment Unit	0	0.00	137,239	2.50	31,880	0	169,119	0	169,119
33-5301-0566 Elsevier Editor-In-Chief James Talamdge	0	0.00	0	0.00	0	0	225	225	225
33-5301-1346 HLA Typing	0	0.00	214,769	3.00	49,890	0	264,659	128,000	392,659
33-5301-3476 Public Health Lab Services	43,495	0.34	239,068	4.37	65,638	0	348,201	94,000	442,201
33-5301-3477 Public Health Chemistry Services	0	0.00	45,130	0.78	10,483	0	55,613	53,124	108,737
33-5301-3526 NPHL FTIR/RAMAN PT Program	0	0.00	8,872	0.15	2,062	0	10,934	1,259	12,193
33-5301-5006 Tissue Science Facility	0	0.00	312,795	6.01	72,658	0	385,453	215,109	600,562
33-5301-5008 Tuberculosis Cntrct	6,346	0.05	3,996	0.10	2,401	0	12,743	0	12,743
33-5301-9999 DRC II Path/Micro	0	0.00	0	0.00	0	0	0	1,370,580	1,370,580
33-5305-0001 Nebraska Neurosciences Lecture Series	0	0.00	0	0.00	0	0	13,340	13,340	13,340
33-5305-0003 CNND Fees	0	0.00	90,421	1.95	21,004	0	111,425	86,000	197,425
33-5305-0004 CNND General Supply Clearing Account	0	0.00	0	0.00	0	0	0	32,596	32,596
33-5305-0006 DRC BL-3 Lab	0	0.00	0	0.00	0	0	0	21,000	21,000
33-5305-0007 Confocal Microscope Core	0	0.00	0	0.00	0	0	0	2,369	2,369
33-5305-0008 PEN SPECT Facility	0	0.00	0	0.00	0	0	0	1,500	1,500
33-5305-0009 PEN Neuronal Tissue Core	0	0.00	0	0.00	0	0	0	3,000	3,000
33-5311-0060 MIECHV&CityMatch	0	0.00	63,673	1.25	14,792	0	78,465	0	78,465
33-5311-0070 Ohio Inst BirthOutCm	0	0.00	34,308	0.65	7,969	0	42,277	0	42,277
33-5311-0080 Zika CNI Advant LLC	0	0.00	8,284	0.18	1,924	0	10,208	0	10,208
33-5340-1003 Rad/Onc Physics Discretionary Acct	12,124	0.04	0	0.00	2,816	0	14,940	18,000	32,940
33-5340-1013 RTOG Cooperative Group	0	0.00	0	0.00	0	0	0	20,000	20,000
33-5350-2222 Bioimaging Core Lab	0	0.00	126,178	2.49	29,309	0	155,487	2,500	157,987
TOTAL	61,965	0.42	1,284,733	23.43	312,826	0	1,659,524	2,084,285	3,743,809

SUB PROGRAM TOTAL 17,335,513 220 15,182,697 267 6,043,638 0 38,561,848 3,983,768 42,545,616

SUBPROGRAM #/NAME: 54 College of Public Health

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
31-5401-0001	Dean-College of Public Health	756,116	6.36	774,028	10.74	365,292	0	1,895,436	0	1,895,436
31-5401-0100	POE-COPH-College of Public Health	160,158	1.54	0	0.00	38,438	0	198,596	0	198,596
31-5401-0203	COPH Student Affairs	0	0.00	72,535	1.00	17,408	0	89,943	0	89,943
31-5401-0500	COPH Online Worldwide Edu Funds	0	0.00	305,437	4.38	73,304	0	378,741	0	378,741
31-5401-0540	Specific Hire	218,985	0.95	235,968	1.31	107,802	0	562,755	0	562,755
31-5401-2000	COPH Dean's Office Grant Return	0	0.00	7,354	0.10	1,765	0	9,119	0	9,119
31-5401-2355	Dean's RHEN Reallocation	0	0.00	5,000	0.00	1,200	0	6,200	0	6,200
31-5401-2385	Dean's CRHD Reallocation	0	0.00	5,000	0.00	1,200	0	6,200	0	6,200
31-5405-0200	Educational Programs-Educational Svcs	0	0.00	78,947	0.89	18,948	0	97,895	0	97,895
31-5405-0580	Educational Services	0	0.00	103,616	2.11	24,868	0	128,484	34,652	163,136
31-5407-0001	Office of Public Health Practice	3,400	0.04	65,517	0.85	16,541	0	85,458	0	85,458
31-5410-0001	Biostatistics	5,415	0.05	0	0.00	1,300	0	6,715	0	6,715
31-5410-0100	POE - Biostatistics	262,549	2.16	30,000	0.00	70,212	0	362,761	0	362,761
31-5410-2000	BIOS Grant Return	0	0.00	24,524	0.40	5,886	0	30,410	0	30,410
31-5410-7030	COSTSHARING/ 36-0115-1005-004	634	0.01	0	0.00	153	0	787	0	787
31-5420-0001	Environmental Agric & Occup Hlth Science	26,133	0.27	0	0.00	6,272	0	32,405	0	32,405
31-5420-0100	POE - EAOH	424,782	3.29	10,000	0.00	92,045	0	526,827	0	526,827
31-5420-0500	EAOH Online Worldwide Tuit	55,195	0.91	743	0.01	13,425	0	69,363	0	69,363
31-5420-2000	EAOH Grant Return	0	0.00	32,699	0.49	7,848	0	40,547	0	40,547
31-5430-0001	Epidemiology	45,004	0.41	0	0.00	10,800	0	55,804	0	55,804
31-5430-0100	POE - EPI	624,958	4.34	27,500	0.00	126,905	0	779,363	0	779,363
31-5430-0500	EPI Online Worldwide Tuit	55,770	0.42	0	0.00	13,385	0	69,155	0	69,155
31-5430-0540	EPI Panigrahi Hire	233,980	1.00	0	0.00	56,156	0	290,136	0	290,136
31-5430-2000	EPI Grant Return	221,344	2.01	298,256	2.50	117,189	0	636,789	0	636,789
31-5430-2003	Soliman Start Up per Letter of Offer	3,139	0.01	0	0.00	754	0	3,893	0	3,893
31-5430-7012	COSTSHARING/ 36-5430-2033-001	467	0.01	0	0.00	112	0	579	0	579
31-5440-0001	Health Services Admin & Research	54,319	0.41	0	0.00	13,036	0	67,355	0	67,355
31-5440-0100	POE - HSRA	439,578	4.00	20,000	0.00	110,299	0	569,877	0	569,877
31-5440-0500	HSRA Online Worldwide Tuit	57,106	0.43	0	0.00	13,706	0	70,812	0	70,812
31-5440-0560	POE-Patient Focused Applic of Clin & Hlt	149,221	1.12	58,346	1.22	49,816	0	257,383	0	257,383
31-5440-2000	HSRA Grant Return	0	0.00	2,833	0.05	680	0	3,513	0	3,513
31-5450-0001	Hlth Promo Social & Behavioral Hlth Scie	188,108	1.34	10,000	0.00	47,546	0	245,654	0	245,654
31-5450-0100	POE - HPSBH	347,837	3.42	40,000	0.00	93,082	0	480,919	0	480,919
31-5450-0500	HPSBH Online Worldwide Tuit	111,877	0.75	0	0.00	26,850	0	138,727	0	138,727
31-5450-2000	HPSBH Grant Return	162,577	1.24	111,996	2.00	65,899	0	340,472	0	340,472
31-5455-0501	RHEN - Allied Health	185,340	2.10	112,889	1.31	71,440	0	369,669	17,253	386,922
31-5455-0701	RHEN - College of Medicine	53,631	0.30	31,214	0.58	20,264	0	105,109	3,078	108,187
31-5455-0901	RHEN - Nursing	57,077	0.34	0	0.00	13,699	0	70,776	2,314	73,090
31-5455-1301	RHEN - Family Practice	66,033	0.74	106,603	1.75	35,497	0	208,133	10,162	218,295
31-5455-1501	RHEN - Special Programs	100,528	0.52	74,610	1.35	42,034	0	217,172	36,567	253,739
31-5455-1575	POE-RHEN-Health Science Programs	0	0.00	0	0.00	0	0	0	30,000	30,000
31-5455-1902	RFI Rural NE Latino	1,586	0.01	270	0.01	446	0	2,302	0	2,302
31-5455-1903	RHEN RFI	0	0.00	6,048	0.10	1,451	0	7,499	0	7,499
31-5455-7011	COSTSHARING/ 34-5210-1005-007	0	0.00	26,776	0.50	6,427	0	33,203	0	33,203
31-5485-1501	CRHD RFI	0	0.00	1,723	0.02	414	0	2,137	0	2,137
TOTAL		5,072,847	40.46	2,680,432	33.67	1,801,794	0	9,555,073	134,026	9,689,099

UNMC-Federal Letter of Credit-736 Federal/Restricted

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 54 College of Public Health

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
34-5420-2006106	CS-CASH Admin and Planning Core	56,368	0.41	56,348	0.71	17,505	0	130,221	0	130,221
34-5420-2006116	Emerging Issues Program	8,540	0.06	0	0.00	1,327	0	9,867	0	9,867
34-5420-2006126	Health & Safety Risks-Immigrant Cattle	2,212	0.02	18,073	0.23	3,149	0	23,434	0	23,434
34-5420-2006206	Pilot/Feasibility Projects & Emerging Is	8,772	0.05	7,113	0.09	2,466	0	18,351	0	18,351
34-5420-2006306	Outreach Program	35,487	0.39	19,271	0.25	8,504	0	63,262	0	63,262
34-5420-2006406	ADMA:A Novel Pathway in Organic Dust-med	40,244	0.34	4,605	0.10	6,965	0	51,814	0	51,814
34-5420-2006506	Surveillance of Agricultural Injuries in	39,366	0.28	0	0.00	6,113	0	45,479	0	45,479
34-5420-2006706	Evaluation Program	24,322	0.17	53,460	0.80	12,080	0	89,862	0	89,862
34-5430-2003011	College of Public Health	42,938	0.20	0	0.00	6,667	0	49,605	0	49,605
34-5450-2005001	College of Public Health	5,781	0.04	0	0.00	899	0	6,680	0	6,680
TOTAL	264,030	1.95	158,870	2.17	65,675	0	488,575	0	488,575	

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
36-5407-1003003	Pilot Test of Recruitment and Applicatio	10,518	0.11	47,962	0.68	9,198	0	67,678	0	67,678
36-5407-2002003	Midwestern PHTC Local Performance Site	40,993	0.43	0	0.00	6,448	0	47,441	0	47,441
36-5407-2004001	College of Public Health	1,240	0.01	0	0.00	195	0	1,435	0	1,435
36-5407-2031002	Refugee Preventative Screening Collabora	21,791	0.23	0	0.00	3,428	0	25,219	0	25,219
36-5410-2045003	Harnessing Movement Variability to Treat	24,043	0.16	0	0.00	3,782	0	27,825	0	27,825
36-5410-2045004	Harnessing Movement Variability to Treat	30,415	0.22	0	0.00	4,784	0	35,199	0	35,199
36-5410-2047001	College of Public Health	507	0.00	0	0.00	80	0	587	0	587
36-5410-2048001	College of Public Health	2,477	0.02	0	0.00	390	0	2,867	0	2,867
36-5410-3001001	College of Public Health	15,208	0.11	11,033	0.15	4,128	0	30,369	0	30,369
36-5420-2025002	The Role of Oxidative Stress in the Path	15,646	0.23	0	0.00	2,461	0	18,107	0	18,107
36-5420-2029001	College of Public Health	83,899	1.00	0	0.00	13,197	0	97,096	0	97,096
36-5420-2030001	College of Public Health	154,160	2.00	0	0.00	24,249	0	178,409	0	178,409
36-5420-3001001	College of Public Health	135,622	1.13	269,306	3.80	63,692	0	468,620	0	468,620
36-5420-3003001	College of Public Health	124,279	0.92	30,032	0.60	24,271	0	178,582	0	178,582
36-5430-2010009	Child Death Review Team (CDRT)	79,224	0.85	0	0.00	12,461	0	91,685	0	91,685
36-5430-2024001	COPH Epidemiology	0	0.00	2,412	0.04	379	0	2,791	0	2,791
36-5430-2024101	PCORI Peer Review	570	0.00	13,780	0.20	2,258	0	16,608	0	16,608
36-5430-2026003	Research and Training Consortium in Mol	47,274	0.40	0	0.00	7,436	0	54,710	0	54,710
36-5430-2032001	College of Public Health	1,822	0.01	0	0.00	287	0	2,109	0	2,109
36-5440-2046002	Geospatial Subaward	3,873	0.02	44,628	1.00	7,630	0	56,131	0	56,131
36-5440-2047001	College of Public Health	9,411	0.05	53,265	1.00	9,858	0	72,534	0	72,534
36-5440-2048001	College of Public Health	14,254	0.14	0	0.00	2,242	0	16,496	0	16,496
36-5440-3004008	ORH & BT	0	0.00	8,760	0.14	1,378	0	10,138	0	10,138
36-5440-3012003	Community Health Needs Assessment	3,376	0.03	0	0.00	530	0	3,906	0	3,906
36-5440-3013001	College of Public Health	11,592	0.11	0	0.00	1,823	0	13,415	0	13,415
36-5440-3015001	College of Public Health	22,564	0.18	0	0.00	3,545	0	26,109	0	26,109
36-5450-2032003	Remote Interventions Improving Specialty	192,474	1.60	19,687	0.20	33,371	0	245,532	0	245,532
36-5450-2033001	College of Public Health	41,421	0.40	0	0.00	6,515	0	47,936	0	47,936
36-5450-2034001	College of Public Health	30,555	0.21	0	0.00	4,807	0	35,362	0	35,362
36-5450-2040002	Promoting Sustainability via Active Gard	11,672	0.08	0	0.00	1,836	0	13,508	0	13,508
36-5450-2041001	Impact Evaluation of Interventions to re	7,259	0.08	0	0.00	1,141	0	8,400	0	8,400
36-5450-2042001	Porticus Foundation Social-Emotional Dev	86,720	0.80	0	0.00	13,641	0	100,361	0	100,361
36-5450-2043001	A randomized-controlled trial to compare	22,000	0.13	0	0.00	3,460	0	25,460	0	25,460
36-5465-1006015	Nebraska Center for Bioterrorism Edu	51,297	0.35	291,534	4.20	53,925	0	396,756	0	396,756
36-5485-3001013	Tobacco Free Nebraska	0	0.00	61,389	1.14	9,655	0	71,044	0	71,044

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
36-5485-3020001 College of Public Health	0	0.00	1,175	0.02	185	0	1,360	0	1,360	
37-5420-2001001 COPH EAOH	23,515	0.22	0	0.00	3,700	0	27,215	0	27,215	
37-5420-8000008 Indirect Return EAOH Dept-J. Martin-Lowe	0	0.00	10,000	0.00	1,573	0	11,573	0	11,573	
37-5430-2003001 COPH-Epidemiology	40,933	0.30	0	0.00	6,439	0	47,372	0	47,372	
37-5440-1001002 CSC Medical Education Training Program	13,616	0.07	0	0.00	2,141	0	15,757	0	15,757	
37-5440-4000301 Readmiss & Health Care Utilization of He	0	0.00	8,691	0.15	1,367	0	10,058	0	10,058	
37-5440-6000002 Building a Trauma Informed Community in N	24,369	0.27	0	0.00	3,833	0	28,202	0	28,202	
37-5445-1001002 NE Coalition for Patient Safety (NCPS)	0	0.00	105,288	1.00	16,560	0	121,848	0	121,848	
37-5450-1001003 D. Dzewaltowski/Buffer Endowment	0	0.00	48,000	1.00	7,550	0	55,550	0	55,550	
37-5455-1001001 COPH RHEN	0	0.00	1,964	0.03	308	0	2,272	0	2,272	
37-5455-1005001 Eppley	56,483	0.29	0	0.00	8,883	0	65,366	0	65,366	
37-5455-4000002 Health System Transformation	0	0.00	635	0.01	100	0	735	0	735	
37-5465-1001001 COPH Biosecurity	0	0.00	60,000	1.00	9,437	0	69,437	0	69,437	
37-5485-3001001 COPH Hlth Disparities	168,760	1.69	14,210	0.25	28,780	0	211,750	0	211,750	
37-5485-3001002 Reducing Hlth Disparities - North Omaha	0	0.00	72,636	0.90	11,425	0	84,061	0	84,061	
TOTAL	1,625,832	14.86	1,176,387	17.51	440,762	0	3,242,981	0	3,242,981	

UNMC-Auxiliary-739 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
31-5450-7014 COSTSHARING/ 36-0115-1005-004	2,451	0.03	0	0.00	588	0	3,039	0	3,039	
TOTAL	2,451	0.03	0	0.00	588	0	3,039	0	3,039	

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
33-5401-0002 Student Fees	0	0.00	0	0.00	0	0	0	93,263	93,263	
33-5401-0003 CoPH Technology Fees	0	0.00	0	0.00	0	0	0	22,944	22,944	
33-5440-0006 PRAMS Phone Survey	0	0.00	36,214	1.18	8,411	0	44,625	0	44,625	
33-5440-2686 Health Professions Tracking Service	0	0.00	212,296	3.91	49,315	0	261,611	45,080	306,691	
33-5495-2000 CCORDA Core Facility	0	0.00	0	0.00	0	0	0	3,992	3,992	
TOTAL	0	0.00	248,510	5.08	57,726	0	306,236	165,279	471,515	

SUB PROGRAM TOTAL

6,965,160	57	4,264,199	58	2,366,545	0	13,595,904	299,305	13,895,209
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SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
31-5505-0126 MMI State Support	-391,521	0.00	-297,485	0.00	-165,364	0	-854,370	0	-854,370	
31-5507-0090 POE-Behavioral Genetics Program	0	0.00	229,010	0.90	54,963	0	283,973	0	283,973	
31-5507-0100 Autism/Server Behavioral Program Expens	0	0.00	534,889	15.70	145,663	0	680,552	480,025	1,160,577	
31-5507-0200 Feeding&Swallowing Program Expense	153,659	2.00	370,928	11.00	143,190	0	667,777	123,810	791,587	
31-5507-0400 POE-Center for Autism Spectrum Disorder	261,608	4.19	0	0.00	62,786	0	324,394	0	324,394	
31-5507-0500 MMI Early Intervention	0	0.00	543,066	15.20	147,664	0	690,730	57,106	747,836	
31-5507-0600 MMI Human Genetics Center	274,317	2.09	3,437,033	63.30	880,179	0	4,591,529	1,906,889	6,498,418	
31-5507-0617 COSTSHARING/ 36-5507-2105-001	1,276	0.01	0	0.00	306	0	1,582	0	1,582	
31-5509-0010 LB556 Child Behavioral Hlth/Telehealth	129,913	1.20	68,475	1.60	47,615	0	246,003	0	246,003	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

TOTAL	429,252	9.50	4,885,916	107.70	1,317,002	0	6,632,170	2,567,830	9,200,000
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UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar						FTE
34-5507-1036001 MMI	67,764	0.66	33,712	0.60	15,757	0	117,233	0	117,233
34-5507-1037013 MMI	66,031	0.38	8,062	0.20	11,506	0	85,599	0	85,599
34-5507-1038026 MMI	149,282	1.42	180,728	3.02	51,248	0	381,258	0	381,258
34-5507-1040043 MMI	48,468	0.70	400,166	5.44	69,669	0	518,303	0	518,303
34-5507-2025001 MMI	148,300	1.01	57,065	1.35	31,891	0	237,256	0	237,256
34-5507-2026103 CORE A - The Molecular Biology of Neuros	63,837	0.38	12,181	0.22	11,805	0	87,823	0	87,823
34-5507-2026113 Pilot Project - The Molecular Biology of	0	0.00	32,986	0.71	5,123	0	38,109	0	38,109
34-5507-2026203 CORE B - The Molecular Biology of Neuros	33,334	0.29	17,254	0.29	7,856	0	58,444	0	58,444
34-5507-2026303 CORE C - THe Molecular Biology of Neuros	0	0.00	27,001	0.50	4,193	0	31,194	0	31,194
34-5507-2026403 CORE D - The Molecular Biology of Neuros	15,167	0.19	40,052	0.87	8,574	0	63,793	0	63,793
34-5507-2026603 CORE F - The Molecular Biology of Neuros	25,299	0.14	0	0.00	3,929	0	29,228	0	29,228
34-5507-2026903 Pilot Project - The Molecular Biology of	0	0.00	49,143	1.20	7,632	0	56,775	0	56,775
34-5507-2027001 MMI	62,892	0.59	61,505	1.44	19,318	0	143,715	0	143,715
34-5507-2028001 MMI	49,801	0.61	18,756	0.41	10,647	0	79,204	0	79,204
34-5507-2029001 MMI	118,223	0.60	93,671	2.45	32,905	0	244,799	0	244,799
34-5507-2030001 MMI	74,052	0.60	19,628	1.00	14,548	0	108,228	0	108,228
34-5507-2031001 MMI	34,851	0.50	8,234	0.18	6,691	0	49,776	0	49,776
34-5507-2032001 MMI	65,705	0.60	4,068	0.10	10,835	0	80,608	0	80,608
34-5507-2033005 MMI	20,403	0.21	90,891	2.16	17,283	0	128,577	0	128,577
34-5507-2035001 MMI	57,127	0.41	82,698	1.14	21,588	0	161,413	0	161,413
TOTAL	1,100,536	9.28	1,237,801	23.29	362,998	0	2,701,335	0	2,701,335

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar						FTE
35-5507-2003001 MMI	19,391	0.20	8,893	0.19	4,391	0	32,675	0	32,675
TOTAL	19,391	0.20	8,893	0.19	4,391	0	32,675	0	32,675

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

COST OBJECT	Dollar	FACULTY	NON FACULTY	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar						FTE
36-5507-1021018 NICU Followup Clinic Developmental TIPS	13,602	0.10	106,938	1.60	18,959	0	139,499	0	139,499
36-5507-1080012 General Supervision Enhancement Grant (G	13,504	0.10	19,330	0.35	5,165	0	37,999	0	37,999
36-5507-1081009 Early Childhood - NDE	8,102	0.06	0	0.00	1,274	0	9,376	0	9,376
36-5507-1084008 Middle School Learning Center Initiative	23,320	0.23	0	0.00	3,668	0	26,988	0	26,988
36-5507-1100004 NDE - Pyramid	0	0.00	9,579	0.15	1,507	0	11,086	0	11,086
36-5507-1101003 The TIN (Teratology Information Network)	0	0.00	37,390	0.50	5,880	0	43,270	0	43,270
36-5507-1102001 MMI	39,442	0.50	0	0.00	6,203	0	45,645	0	45,645
36-5507-1103001 MMI	5,000	0.07	4,849	0.10	1,550	0	11,399	0	11,399
36-5507-2071001 MMI	1,421	0.01	0	0.00	223	0	1,644	0	1,644
36-5507-2087017 Differential Diagnosis in Learning Disab	7,534	0.03	13,885	0.25	3,369	0	24,788	0	24,788
36-5507-2092009 Heartland Regional Genetics	20,257	0.15	0	0.00	3,186	0	23,443	0	23,443
36-5507-2095010 Twins and Singletons with Specific Langu	5,650	0.02	10,292	0.19	2,508	0	18,450	0	18,450
36-5507-2112013 Morphosyntactic Abilities of SLI Proband	9,417	0.04	19,440	0.35	4,540	0	33,397	0	33,397
36-5507-2115001 MMI	6,129	0.07	13,681	0.25	3,116	0	22,926	0	22,926
36-5507-2117001 MMI	0	0.00	6,951	0.13	1,093	0	8,044	0	8,044
36-5507-2118002 Arkansas Children's Hospital	6,942	0.10	0	0.00	1,093	0	8,035	0	8,035
36-5507-2127001 MMI	7,860	0.10	0	0.00	1,237	0	9,097	0	9,097

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
36-5507-2130001	MMI	0	0.00	12,000	0.29	1,887	0	13,887	0	13,887
36-5507-2131001	MMI	2,701	0.02	19,193	0.35	3,443	0	25,337	0	25,337
36-5507-3077001	MMI	685	0.01	38,348	0.79	6,138	0	45,171	0	45,171
36-5507-3079001	MMI	9,453	0.07	38,589	0.75	7,557	0	55,599	0	55,599
36-5507-3080002	Family Care Enhancement Project and Resu	20,826	0.30	81,600	2.35	16,110	0	118,536	0	118,536
36-5507-3083001	MMI	0	0.00	7,433	0.16	1,170	0	8,603	0	8,603
37-5507-1002001	MRI Development Fund	0	0.00	17,460	0.55	2,747	0	20,207	0	20,207
37-5507-1002002	HBM Professorships	114,444	0.42	0	0.00	17,847	0	132,291	0	132,291
37-5507-1002004	HBM Gait Lab	33,578	0.30	0	0.00	5,282	0	38,860	0	38,860
37-5507-1002005	Scottish Rite Language Program	10,000	0.00	417,427	5.90	67,229	0	494,656	0	494,656
37-5507-1009002	ENOR Class	0	0.00	9,621	0.16	1,513	0	11,134	0	11,134
37-5507-1028001	NU Fdn Holding	0	0.00	3,212	0.05	505	0	3,717	0	3,717
37-5507-3002001	Psychiatric Outstate Clinics	527,006	7.04	65,232	2.00	93,153	0	685,391	0	685,391
37-5507-3002981	COSTSHARE/ 36-5507-1061-013	32,443	0.36	0	0.00	5,102	0	37,545	0	37,545
37-5507-3004001	Occupational Therapy School Services	10,322	0.10	884,647	15.25	140,771	0	1,035,740	0	1,035,740
37-5507-3005002	Physical Therapy School	12,909	0.10	892,157	14.35	142,358	0	1,047,424	0	1,047,424
37-5507-3007001	Hospital Genetic Support	269,419	1.67	73,223	0.94	53,895	0	396,537	0	396,537
37-5507-3008001	Augmentative School Contracts	0	0.00	16,243	0.20	2,555	0	18,798	0	18,798
37-5507-3012001	MMI	0	0.00	25,022	0.40	3,936	0	28,958	0	28,958
37-5507-3013001	MMI	54,339	0.28	0	0.00	8,547	0	62,886	0	62,886
37-5507-3017001	MMI	0	0.00	61,568	1.03	9,683	0	71,251	0	71,251
37-5507-3019001	MMI	0	0.00	131,318	1.50	20,655	0	151,973	0	151,973
37-5507-3026004	HB Munroe Recreation Programs	3,115	0.03	18,508	0.55	3,401	0	25,024	0	25,024
37-5507-3026005	Adult Evening Recreation Program	5,191	0.05	13,318	0.30	2,911	0	21,420	0	21,420
37-5507-3026006	PLAY/Camp	90,323	0.87	177,817	4.06	42,176	0	310,316	0	310,316
37-5507-3026008	Assistance to Individuals	5,191	0.05	104,729	3.20	17,290	0	127,210	0	127,210
37-5507-3033001	MMI	147,187	2.15	0	0.00	23,152	0	170,339	0	170,339
37-5507-4000001	Munroe-Meyer Institute	20,000	0.00	0	0.00	3,146	0	23,146	0	23,146
37-5507-6000001	MMI	9,453	0.07	12,040	0.20	3,380	0	24,873	0	24,873
TOTAL		1,546,765	15.49	3,363,040	59.17	772,110	0	5,681,915	0	5,681,915

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
33-5507-0100	SSIP Syst Improv Pln	6,857	0.10	7,325	0.15	3,294	0	17,476	0	17,476
33-5507-8419	MMI EmpEng&Lfspn Prg	8,913	0.13	41,553	0.89	11,725	0	62,191	0	62,191
33-5552-0103	Educare	6,752	0.05	213,228	3.46	51,101	0	271,081	43,100	314,181
33-5552-0105	Cis Kid's Squad Mental Health	0	0.00	49,276	0.85	11,446	0	60,722	9,446	70,168
33-5552-0106	Learning Center Summer	9,558	0.12	237,214	4.68	57,324	0	304,096	51,402	355,498
33-5552-0108	Early Childhood Services	6,752	0.05	61,139	1.17	15,770	0	83,661	36,129	119,790
33-5552-0109	Lincoln Fdn: Neb Child Eval Proj	9,453	0.07	21,387	0.44	7,162	0	38,002	3,652	41,654
33-5552-0111	21st Century NDE	6,857	0.10	72,063	1.40	18,333	0	97,253	11,629	108,882
33-5552-0112	Regional 6 Kidsquad	0	0.00	2,813	0.05	654	0	3,467	0	3,467
33-5552-0115	NCFE Endowment Six Pence	6,752	0.05	154,717	2.89	37,508	0	198,977	24,953	223,930
33-5552-0121	NASA OST	0	0.00	0	0.00	0	0	0	3,957	3,957
33-5552-0123	Boys and Girls Club of the Midlands	0	0.00	0	0.00	0	0	0	10,389	10,389
33-5552-0124	OPS Evaluation	0	0.00	0	0.00	0	0	0	11,628	11,628
33-5552-0125	MMI-Autism School Consultation	0	0.00	10,081	0.25	2,342	0	12,423	0	12,423
33-5552-0126	Positive Behav Intervention/Support-NDE	23,996	0.35	26,886	0.50	11,819	0	62,701	0	62,701
33-5552-0131	Omaha Conserv Music Violin Sprouts Prog	0	0.00	9,031	0.20	2,099	0	11,130	0	11,130

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
33-5552-0132	BECLC ECPlan Contr	685	0.01	173,696	3.07	40,507	0	214,888	0	214,888
33-5552-0133	NDE Anchor EC Observ	0	0.00	9,417	0.18	2,186	0	11,603	0	11,603
33-5552-0134	Educare WinnebagoPrg	4,051	0.03	21,124	0.43	5,847	0	31,022	0	31,022
33-5552-0135	Lfspn Respite-East	0	0.00	50,142	1.25	11,647	0	61,789	0	61,789
33-5552-0500	MMI GN SWP ACCT	738,579	5.46	93,220	1.81	193,220	0	1,025,019	0	1,025,019
33-5552-0600	MRI Admin Service Fee	0	0.00	38,085	0.67	8,846	0	46,931	0	46,931
33-5552-0601	General Administration	262,685	1.65	940,451	19.04	279,478	0	1,482,614	0	1,482,614
33-5552-0607	CASD SWP ACCT	0	0.00	29,332	0.75	6,813	0	36,145	0	36,145
33-5552-0700	Kim Start-Up	0	0.00	21,349	0.50	4,959	0	26,308	0	26,308
33-5552-0701	Arikkath Start-Up	0	0.00	34,502	1.00	8,016	0	42,518	0	42,518
33-5552-0703	Developmental Neuroscience Operating	0	0.00	25,619	0.50	5,951	0	31,570	0	31,570
33-5552-0722	Autism Care-Toddler	9,182	0.13	139,014	2.93	34,425	0	182,621	0	182,621
33-5552-0723	MMI ProSpch Fees	0	0.00	163,465	2.95	37,971	0	201,436	0	201,436
33-5552-0729	Developmental Med	0	0.00	49,858	1.00	11,582	0	61,440	0	61,440
33-5552-0730	Dev Neuroscience	307,719	2.30	30,519	0.70	78,570	0	416,808	0	416,808
33-5552-0820	NDE-Nurt Hlth Behav	0	0.00	7,973	0.15	1,852	0	9,825	0	9,825
33-5552-0900	Medically Handicapped Children's Program	169,586	1.20	158,019	2.17	76,101	0	403,706	17,325	421,031
33-5552-0902	NICU-Followup	91,494	0.40	0	0.00	21,253	0	112,747	0	112,747
33-5552-0904	Statewide Network for Child/Families-Spe	40,156	0.27	94,996	1.60	31,394	0	166,546	19,738	186,284
33-5552-0906	Medically Handicapped Children's Program	0	0.00	32,243	0.55	7,489	0	39,732	0	39,732
33-5552-0907	Telehealth Network for Children w/ speci	0	0.00	0	0.00	0	0	0	220	220
33-5552-1800	Nurse Practitioner Support	137,097	1.35	325,654	6.35	107,492	0	570,243	0	570,243
33-5552-1900	Mosaic-Beatrice State Care Facility	0	0.00	38,500	0.05	8,945	0	47,445	0	47,445
33-5552-2000	The Prevention Group Project	0	0.00	0	0.00	0	0	0	3,433	3,433
33-5552-2001	OPS School Psychological Services	0	0.00	36,437	0.83	8,463	0	44,900	5,000	49,900
33-5552-2002	MMI Genetic Med	409,353	1.62	48,431	1.15	106,340	0	564,124	0	564,124
33-5552-3002	COSTSHARING/ 36-5507-2095-009	0	0.00	15,904	0.28	3,694	0	19,598	0	19,598
33-5552-3003	COSTSHARING/ 36-5507-2095-010	3,767	0.02	4,203	0.08	1,851	0	9,821	0	9,821
33-5552-3004	COSTSHARING/ 36-5507-1103-001	0	0.00	47,086	0.98	10,937	0	58,023	0	58,023
TOTAL		2,260,244	15.45	3,535,952	67.90	1,346,406	0	7,142,602	252,001	7,394,603
SUB PROGRAM TOTAL		5,356,188	50	13,031,602	258	3,802,907	0	22,190,697	2,819,831	25,010,528

SUBPROGRAM #/NAME: 56 Dental Clinic

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
31-5605-0016	Clinic Administration	148,347	0.60	1,326,360	33.80	305,044	0	1,779,751	1,397,148	3,176,899
31-5605-0026	Dental Hygiene	10,823	0.16	0	0.00	2,598	0	13,421	9,100	22,521
31-5605-0036	Clinic Computer	0	0.00	55,747	0.94	13,379	0	69,126	78,500	147,626
31-5605-0076	Orthodontics Clinic	22,917	0.66	123,140	3.55	35,053	0	181,110	38,000	219,110
31-5605-0086	Pedodontics Clinic	2,316	0.10	70,488	2.20	17,473	0	90,277	12,000	102,277
31-5605-0096	Dept of Surgical Specialties	80,020	1.30	250,568	6.70	79,341	0	409,929	26,500	436,429
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	124,575	2.04	380,812	11.40	121,293	0	626,680	415,853	1,042,533
31-5605-0136	Dental Clinic-Radiology	0	0.00	70,170	1.90	16,841	0	87,011	25,500	112,511
31-5605-0306	Dental Clinic-General Prac-UNMC Exp	64,904	0.70	374,299	7.85	105,409	0	544,612	150,000	694,612

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 56 Dental Clinic

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
31-5605-0316	Pedi-Dent Clinic-UNMC	0	0.00	509,309	13.40	122,234	0	631,543	126,000	757,543
31-5605-0346	Staff Hygienist Clinic	0	0.00	47,911	0.70	11,498	0	59,409	2,000	61,409
31-5605-0376	Dental - Staff Dentist	0	0.00	0	0.00	0	0	0	21,000	21,000
31-5691-0008	Neb Medicaid Enhancement Revenue	113,445	1.70	396,902	4.35	122,483	0	632,830	150,000	782,830
TOTAL		567,347	7.26	3,605,706	86.79	952,646	0	5,125,699	2,534,301	7,660,000

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
33-5652-0776	Post-Graduate Dentistry	0	0.00	40,654	1.00	9,443	0	50,097	0	50,097
TOTAL		0	0.00	40,654	1.00	9,443	0	50,097	0	50,097

SUB PROGRAM TOTAL

	567,347	7	3,646,360	88	962,089	0	5,175,796	2,534,301	7,710,097
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SUBPROGRAM #/NAME: 57 Tobacco Fund Research

31-5709-0036	Path/Micro Sun Recruitment	0	0.00	0	1.00	0	0	0	0	0
31-5709-0043	T-Kielian JVBattens	0	0.00	0	0.56	0	0	0	0	0
31-5712-0053	Hollingsworth Pancreatic Spore Prog	0	0.00	0	1.00	0	0	0	0	0
31-5712-0069	Epp-J Black Recruitment	0	0.98	0	0.00	0	0	0	0	0
31-5712-0073	Eppley-Karpf Recruitment	0	0.75	0	0.50	0	0	0	0	0
31-5712-7017	COSTSHARING/ 36-1905-2312-001	0	0.04	0	0.00	0	0	0	0	0
31-5712-7019	COSTSHARING/ 34-1905-2216-008	0	0.03	0	0.00	0	0	0	0	0
31-5712-7023	COSTSHARING/ 36-1905-2321-001	0	0.11	0	0.00	0	0	0	0	0
31-5712-7024	COSTSHARING/ 36-1905-2320-001	0	0.04	0	0.00	0	0	0	0	0
31-5712-7026	COSTSHARING/ 36-5150-2089-001	0	0.01	0	0.00	0	0	0	0	0
31-5713-0006	Bioch-Hyde Recruitment	0	0.00	0	0.50	0	0	0	0	0
31-5713-0013	Bioch-Dhawan Recruitment	0	0.30	0	0.00	0	0	0	0	0
31-5713-0017	Biochem-Jain Ret	0	0.00	0	1.25	0	0	0	0	0
31-5717-0025	COP-Ronghsi Li Recruitment	0	0.00	0	0.13	0	0	0	0	0
31-5721-0018	Clinical Data Research Network (McClay)	0	0.00	0	0.05	0	0	0	0	0
31-5721-0112	COM-Pipinos General Surgery	0	0.00	0	1.60	0	0	0	0	0
31-5721-0118	COM-Baxter Recruitment-Gen Surg	0	0.00	0	1.00	0	0	0	0	0
31-5721-0128	Cardio Ntwk-Anderson	0	0.00	0	0.10	0	0	0	0	0
31-5721-0129	CIP-ACase Recruit	0	0.00	0	0.50	0	0	0	0	0
31-5725-0038	IM SHolstein Recruit	0	0.00	0	2.00	0	0	0	0	0
31-5729-0016	COPH-PEstabrooks Rec	0	0.00	0	0.50	0	0	0	0	0
31-5729-0020	COPH SIU LAB SUPPORT	0	0.00	0	0.15	0	0	0	0	0
31-5733-0040	MMI S.Smith Recruit	0	0.00	0	1.00	0	0	0	0	0
31-5733-3003	COSTSHARING/ 36-5507-2095-010	0	0.00	0	0.01	0	0	0	0	0

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
31-5701-0001	Biomedical Research Development Fund	1,945,410	0.00	3,725,668	0.00	941,495	0	6,612,573	5,187,427	11,800,000
31-5703-0009	Minority Health Education & Research	0	0.00	0	4.20	0	0	0	0	0
31-5705-0041	Core Research Support Lab Equip	0	0.00	0	1.00	0	0	0	0	0
31-5712-0047	H Band Research	0	0.46	0	0.00	0	0	0	0	0
31-5712-0057	Eppley-Jixin Dong Recruitment	0	0.30	0	0.00	0	0	0	0	0
31-5712-0059	Eppley-Natarajan Recruitment	0	0.49	0	0.00	0	0	0	0	0
31-5712-0061	Eppley-Cancer Ctr Program Development	0	1.12	0	0.00	0	0	0	0	0

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-5713-0005 Editorial Project	0	0.00	0	1.75	0	0	0	0	0
31-5715-0019 GCBA-Guda Recruitment	0	1.00	0	0.27	0	0	0	0	0
31-5721-0071 Nora Sarvetnick Start Up	0	0.00	0	0.05	0	0	0	0	0
31-5721-0099 Radiology-Biolmaging Core Fac Tech	0	0.00	0	0.49	0	0	0	0	0
31-5721-0103 Bayles Basic Science Research	0	0.00	0	0.55	0	0	0	0	0
TOTAL	1,945,410	3.36	3,725,668	8.31	941,495	0	6,612,573	5,187,427	11,800,000
31-5712-7021 COSTSHARING/ 36-1905-2318-001	0	0.02	0	0.00	0	0	0	0	0
31-5712-7022 COSTSHARING/ 36-1905-2319-001	0	0.06	0	0.00	0	0	0	0	0
SUB PROGRAM TOTAL	1,945,410	6	3,725,668	20	941,495	0	6,612,573	5,187,427	11,800,000

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

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
31-7101-0001 POE-Cancer Prevention and Control Progra	177,914	0.97	219,116	3.17	0	0	397,030	0	397,030
31-7101-0010 POE-Cancer Population Science Rsch	9,350	0.04	0	0.00	0	0	9,350	0	9,350
TOTAL	187,264	1.01	219,116	3.17	0	0	406,380	0	406,380

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
36-7103-2023601 LB595 Cowan Recruitment (Kelsey Klute)	30,000	0.67	0	0.00	4,719	0	34,719	0	34,719
36-7107-2022999 Cost share companion for 3619052283001	0	0.00	17,984	0.25	2,828	0	20,812	0	20,812
36-7107-2023629 LB595 Administrative Core	0	0.00	125,001	1.95	19,661	0	144,662	0	144,662
36-7107-2023633 LB595 Pathology Shared Resources	23,113	0.20	0	0.00	3,635	0	26,748	0	26,748
36-7107-2023634 LB595 Clinical Research Support	0	0.00	91,716	1.60	14,427	0	106,143	0	106,143
36-7107-2023673 LB595 Instrumentation & Infrastructure S	110,319	1.64	22,949	0.18	20,963	0	154,231	0	154,231
36-7111-2021609 LB595 Cowan Recruitment (R Oberley-Deega)	40,804	0.40	30,023	0.50	11,141	0	81,968	0	81,968
36-7111-2022610 LB595 Cowan Recruitment (M. Macah)	0	0.00	45,585	1.00	7,171	0	52,756	0	52,756
36-7117-2020002 LB595 Cowan Recruitment (T. Greiner)	0	0.00	20,910	0.50	3,289	0	24,199	0	24,199
36-7117-2020003 LB595 Cowan Recruitment (Kai Fu)	0	0.00	4,000	0.10	629	0	4,629	0	4,629
36-7125-2021605 LB595 Cowan Recruitment (S. Thayer)	0	0.00	32,181	0.00	5,062	0	37,243	0	37,243
37-7101-2001103 Caplan/Sorgen COBRE Pilot Project	7,943	0.09	0	0.00	1,250	0	9,193	0	9,193
37-7101-2001701 Band CoBRE Pilot Project	4,790	0.02	0	0.00	754	0	5,544	0	5,544
37-7109-3002001 Prostrate Specific Antigen Test Program	42,129	0.21	0	0.00	6,627	0	48,756	0	48,756
37-7109-4001001 Eppley	19,200	0.09	0	0.00	3,020	0	22,220	0	22,220
37-7109-9001002 Liz Karnes Legacy Related Activities	0	0.00	63,852	1.17	10,044	0	73,896	0	73,896
37-7109-9001003 Clinical Research - Non-Therapeutic	0	0.00	39,683	1.00	6,242	0	45,925	0	45,925
37-7109-9001004 Clinical Research - Protocol Review Moni	0	0.00	13,212	0.25	2,078	0	15,290	0	15,290
TOTAL	278,298	3.30	507,096	8.49	123,540	0	908,934	0	908,934
SUB PROGRAM TOTAL	465,562	4	726,212	12	123,540	0	1,315,314	0	1,315,314

SUBPROGRAM #/NAME: 82 Munroe-Meyer State Support

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 82 Munroe-Meyer State Support

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
31-8205-0106 MRI State Support	0	0.00	487,828	13.20	99,844	0	587,672	0	587,672
31-8207-4890 Edu&Child Dev Salary	6,752	0.05	77,643	1.50	20,254	0	104,649	0	104,649
31-8207-4891 COSTSHARING/ 36-5507-3080-002	4,051	0.03	0	0.00	972	0	5,023	0	5,023
31-8207-5800 HB Munroe Salary	0	0.00	5,616	0.15	1,348	0	6,964	0	6,964
31-8207-6800 Administration Salry	193,468	1.66	411,765	2.93	121,917	0	727,150	0	727,150
31-8207-7890 Patient Info Off Salry	0	0.00	118,574	0.85	28,459	0	147,033	0	147,033
31-8207-7900 Business Office Salry	0	0.00	113,079	1.00	27,139	0	140,218	0	140,218
31-8207-8100 Genetic Med Salary	0	0.00	56,013	0.54	13,443	0	69,456	0	69,456
31-8207-8190 Devel Med Salary	245,194	1.18	0	0.00	58,846	0	304,040	0	304,040
31-8207-8390 Occup Thrpy Salary	82,572	0.80	75,770	1.51	38,002	0	196,344	0	196,344
31-8207-8490 Physical Thrpy Salry	131,442	1.03	47,915	1.00	43,045	0	222,402	0	222,402
31-8207-8550 LB901 MMI Psy Intrn	82,472	0.82	0	0.00	19,792	0	102,264	0	102,264
31-8207-8590 Psychology Salary	533,164	4.30	54,905	1.00	141,136	0	729,205	0	729,205
31-8207-8690 Speech Path Salary	124,607	1.00	526,492	7.85	143,606	0	794,705	0	794,705
31-8207-8990 Nutrition Salary	90,414	0.41	0	0.00	21,700	0	112,114	0	112,114
31-8207-9400 Rual Health Salary	0	0.00	143,500	3.68	0	0	143,500	0	143,500
TOTAL	1,494,136	11.28	2,119,100	35.20	779,503	0	4,392,739	0	4,392,739
SUB PROGRAM TOTAL	1,494,136	11	2,119,100	35	779,503	0	4,392,739	0	4,392,739

SUBPROGRAM #/NAME: 83 College of Medicine Clinical

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
37-8305-3001001 Facilities Management and Plant	0	0.00	122,926	0.50	19,335	0	142,261	0	142,261
37-8310-1002001 House Officer	7,424	0.08	249,832	3.50	40,464	0	297,720	0	297,720
37-8310-4001001 DDIF Administration	0	0.00	29,508	0.50	4,642	0	34,150	0	34,150
37-8320-1001001 DDIF Instruction	0	0.00	61,790	0.64	9,719	0	71,509	0	71,509
37-8320-1002001 House Officer	471,000	4.65	159,883	3.00	99,232	0	730,115	0	730,115
37-8320-3001001 Clinical	4,574,788	43.98	10,000	0.00	721,147	0	5,305,935	0	5,305,935
37-8320-4001001 DDIF Administration	0	0.00	489,572	9.36	77,007	0	566,579	0	566,579
37-8320-4001999 COSTSHARE/ 36-5210-3006-001	9,812	0.10	0	0.00	1,543	0	11,355	0	11,355
37-8321-1002001 House Officer	407,869	2.87	108,419	1.89	81,206	0	597,494	0	597,494
37-8321-1002002 House Officer Fam Med Core Fac	225,950	2.08	0	0.00	35,540	0	261,490	0	261,490
37-8321-1002010 House Officer Fam Med Outstate Prog Dir	340,659	2.00	0	0.00	53,583	0	394,242	0	394,242
37-8321-3001001 Clinical	1,214,870	9.90	12,405	0.05	193,039	0	1,420,314	0	1,420,314
37-8322-1001001 DDIF Instruction	0	0.00	965	0.01	151	0	1,116	0	1,116
37-8322-1002001 House Officer	0	0.00	119,823	2.20	18,847	0	138,670	0	138,670
37-8322-1002003 House Officer IM-Admin Med Peds	73,821	1.25	19,536	0.40	14,684	0	108,041	0	108,041
37-8322-2001001 DDIF Research	0	0.00	9,199	0.10	1,447	0	10,646	0	10,646
37-8322-3001001 Clinical	30,104	0.25	21,768	0.10	8,160	0	60,032	0	60,032
37-8322-4001001 DDIF Administration	0	0.00	4,188	0.06	659	0	4,847	0	4,847
37-8324-1001001 DDIF Instruction	0	0.00	32,138	0.45	5,055	0	37,193	0	37,193
37-8324-1002001 House Officer	342,538	3.84	53,177	1.00	62,243	0	457,958	0	457,958
37-8324-1002002 House Officer IM-Card Core Fac	109,127	1.71	0	0.00	17,164	0	126,291	0	126,291
37-8324-2001001 DDIF Research	218,318	2.04	162,404	2.66	59,885	0	440,607	0	440,607
37-8324-2001002 JCRL Research	0	0.00	117,651	2.17	18,506	0	136,157	0	136,157
37-8324-3001001 Clinical	480,994	8.09	0	0.00	75,657	0	556,651	0	556,651
37-8324-4001001 DDIF Administration	0	0.00	91,947	1.88	14,463	0	106,410	0	106,410

COST OBJECT LISTING BY SUB PROGRAM
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UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 83 College of Medicine Clinical

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
37-8326-1001001	DDIF Instruction	0	0.00	2,258	0.03	355	0	2,613	0	2,613
37-8326-1002001	House Officer	67,200	0.68	25,158	0.50	14,526	0	106,884	0	106,884
37-8326-1002002	House Officer IM-DEM Core Fac	18,093	0.44	0	0.00	2,846	0	20,939	0	20,939
37-8326-2001001	DDIF Research	45,950	0.51	0	0.00	7,227	0	53,177	0	53,177
37-8326-3001001	Clinical	191,967	2.82	0	0.00	30,196	0	222,163	0	222,163
37-8327-1001001	DDIF Instruction	0	0.00	33,817	0.53	5,319	0	39,136	0	39,136
37-8327-1002001	House Officer	238,310	2.64	0	0.00	37,484	0	275,794	0	275,794
37-8327-1002002	House Officer IM-GM Core Fac	150,159	2.65	0	0.00	23,619	0	173,778	0	173,778
37-8327-2001001	DDIF Research	17,570	0.16	0	0.00	2,765	0	20,335	0	20,335
37-8327-3001001	Clinical	1,976,875	36.02	0	0.00	310,946	0	2,287,821	0	2,287,821
37-8328-1001001	DDIF Instruction	0	0.00	10,064	0.15	1,583	0	11,647	0	11,647
37-8328-1002001	House Officer	51,250	0.29	35,576	0.80	13,658	0	100,484	0	100,484
37-8328-1002002	House Off IMGer Core Fac	38,002	0.38	0	0.00	5,977	0	43,979	0	43,979
37-8328-2001001	DDIF Research	58,575	0.70	27,238	0.70	13,497	0	99,310	0	99,310
37-8328-3001001	Clinical	20,792	0.69	0	0.00	3,271	0	24,063	0	24,063
37-8328-4001001	DDIF Administration	3,690	0.08	0	0.00	581	0	4,271	0	4,271
37-8329-1001001	DDIF Instruction	0	0.00	11,430	0.14	1,796	0	13,226	0	13,226
37-8329-1002001	House Officer	135,575	1.55	49,795	1.00	29,156	0	214,526	0	214,526
37-8329-1002002	House Officer IM-GI Core Fac	102,371	1.34	0	0.00	16,101	0	118,472	0	118,472
37-8329-2001001	DDIF Research	26,828	0.24	0	0.00	4,220	0	31,048	0	31,048
37-8329-3001001	Clinical	304,027	3.02	0	0.00	47,821	0	351,848	0	351,848
37-8332-1001001	DDIF Instruction	0	0.00	26,033	0.39	4,094	0	30,127	0	30,127
37-8332-1002001	House Officer	57,000	0.69	21,811	0.49	12,396	0	91,207	0	91,207
37-8332-1002002	House Officer IM-ID Core Fac	45,436	1.09	0	0.00	7,147	0	52,583	0	52,583
37-8332-2001001	DDIF Research	57,783	0.58	19,618	0.50	12,173	0	89,574	0	89,574
37-8332-3001001	Clinical	296,457	3.70	0	0.00	46,629	0	343,086	0	343,086
37-8334-1002001	House Officer	93,450	0.81	32,986	0.70	19,888	0	146,324	0	146,324
37-8334-1002002	House Officer IM-Onc Core Fac	109,720	1.60	0	0.00	17,259	0	126,979	0	126,979
37-8334-2001001	DDIF Research	185,365	2.77	1,010,208	17.72	188,054	0	1,383,627	0	1,383,627
37-8334-3001001	Clinical	795,254	8.30	0	0.00	125,087	0	920,341	0	920,341
37-8334-4001001	DDIF Administration	0	0.00	13,907	0.30	2,188	0	16,095	0	16,095
37-8337-1002001	House Officer	64,210	0.64	32,706	0.68	15,244	0	112,160	0	112,160
37-8337-1002002	House Officer - Sleep Fellowship	87,703	1.41	0	0.00	13,794	0	101,497	0	101,497
37-8337-1002003	House Officer - Sleep Fellowship	50,300	1.00	10,092	0.21	9,499	0	69,891	0	69,891
37-8337-2001001	DDIF Research	24,558	0.20	21,668	0.38	7,271	0	53,497	0	53,497
37-8337-2001997	COSTSHARE/ 36-5315-2010-001	2,750	0.05	0	0.00	433	0	3,183	0	3,183
37-8337-2001999	COSTSHARE/ 36-5237-2257-001	2,750	0.05	0	0.00	433	0	3,183	0	3,183
37-8337-3001001	Clinical	385,609	4.97	0	0.00	60,653	0	446,262	0	446,262
37-8340-1002001	House Officer	72,600	0.74	32,664	0.70	16,557	0	121,821	0	121,821
37-8340-1002002	House Officer IM-Neph Core Fac	15,566	0.32	0	0.00	2,448	0	18,014	0	18,014
37-8340-2001001	DDIF Research	30,903	0.25	67,951	1.00	15,549	0	114,403	0	114,403
37-8340-3001001	Clinical	228,051	3.05	0	0.00	35,871	0	263,922	0	263,922
37-8341-1001001	DDIF Instruction	0	0.00	19,361	0.26	3,045	0	22,406	0	22,406
37-8341-1002001	House Officer	133,190	1.15	19,536	0.40	24,022	0	176,748	0	176,748
37-8341-1002002	House Officer IM-Rheu Core Fac	26,020	0.33	0	0.00	4,093	0	30,113	0	30,113
37-8341-2001001	DDIF Research	112,096	1.09	136,053	2.19	39,031	0	287,180	0	287,180
37-8341-3001001	Clinical	97,590	1.13	0	0.00	15,350	0	112,940	0	112,940
37-8350-1001001	DDIF Instruction	0	0.00	34,323	0.40	5,399	0	39,722	0	39,722
37-8350-1002001	House Officer	43,600	0.90	46,278	1.00	14,138	0	104,016	0	104,016
37-8350-1002002	Fellows Neurosciences	162,469	1.62	0	0.00	25,554	0	188,023	0	188,023
37-8350-2001001	DDIF Research	121,400	1.39	10,369	0.20	20,726	0	152,495	0	152,495

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SUBPROGRAM #/NAME: 83 College of Medicine Clinical

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
37-8350-3001001 Clinical	1,072,277	14.73	114,100	2.00	186,607		0	1,372,984	0	1,372,984
37-8350-4001001 DDIF Administration	0	0.00	209,704	4.30	32,984		0	242,688	0	242,688
37-8360-1002001 House Officer	93,362	1.12	42,482	0.90	21,367		0	157,211	0	157,211
37-8360-1002002 House Officer OB/GYN Core Fac	61,703	0.58	0	0.00	9,705		0	71,408	0	71,408
37-8360-2001001 DDIF Research	85,880	0.61	8,803	0.20	14,893		0	109,576	0	109,576
37-8360-3001001 Clinical	65,438	0.60	0	0.00	10,293		0	75,731	0	75,731
37-8360-4001001 DDIF Administration	0	0.00	26,184	0.48	4,118		0	30,302	0	30,302
37-8361-3001001 Clinical	226,875	2.36	0	0.00	35,687		0	262,562	0	262,562
37-8362-3001001 Clinical	166,781	1.24	87,462	1.00	39,990		0	294,233	0	294,233
37-8370-1002001 House Officer	20,428	0.36	24,592	0.50	7,081		0	52,101	0	52,101
37-8370-1002002 House Officer Opht Core Fac	59,590	0.87	0	0.00	9,373		0	68,963	0	68,963
37-8370-2001001 DDIF Research	191,206	2.03	0	0.00	30,074		0	221,280	0	221,280
37-8370-3001001 Clinical	278,990	4.58	0	0.00	43,883		0	322,873	0	322,873
37-8370-4001001 DDIF Administration	0	0.00	192,698	4.33	30,310		0	223,008	0	223,008
37-8380-1002001 House Officer	126,359	1.23	65,556	1.00	30,187		0	222,102	0	222,102
37-8380-1002002 House Officer Orth Core Fac	153,457	2.39	19,104	0.09	27,156		0	199,717	0	199,717
37-8380-2001001 DDIF Research	38,194	0.24	152,052	2.54	29,924		0	220,170	0	220,170
37-8380-3001001 Clinical	88,698	1.12	0	0.00	13,952		0	102,650	0	102,650
37-8380-4001001 DDIF Administration	0	0.00	435,925	7.67	68,568		0	504,493	0	504,493
37-8390-1002001 House Officer	51,400	1.00	46,500	1.00	15,399		0	113,299	0	113,299
37-8390-1002002 House Officer Otol Core Fac	0	0.00	10,400	0.20	1,635		0	12,035	0	12,035
37-8390-3001001 Clinical	277,834	3.51	0	0.00	43,701		0	321,535	0	321,535
37-8390-4001001 DDIF Administration	0	0.00	203,670	3.94	32,036		0	235,706	0	235,706
TOTAL	18,314,810	215.40	5,267,263	91.98	3,709,270		0	27,291,343	0	27,291,343
SUB PROGRAM TOTAL	18,314,810	215	5,267,263	92	3,709,270		0	27,291,343	0	27,291,343

SUBPROGRAM #/NAME: 84 College of Medicine Clinical

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

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
37-8430-1002001 House Officer	125,358	1.34	50,571	1.00	27,672		0	203,601	0	203,601
37-8430-1002002 House Officer Path Core Fac	191,730	2.07	0	0.00	30,157		0	221,887	0	221,887
37-8430-2001001 DDIF Research	609,364	4.97	0	0.00	95,848		0	705,212	0	705,212
37-8430-3001001 Clinical	795,222	7.74	47,996	0.12	132,630		0	975,848	0	975,848
37-8430-4001001 DDIF Administration	0	0.00	341,221	7.13	53,671		0	394,892	0	394,892
37-8432-1002001 MMI	28,444	0.16	7,284	0.20	5,619		0	41,347	0	41,347
37-8433-1002002 House Officer Psych Core Fac	28,048	0.39	0	0.00	4,412		0	32,460	0	32,460
37-8433-3001001 Clinical	580,915	5.76	7,427	0.03	92,541		0	680,883	0	680,883
37-8440-1002001 House Officer	90,182	1.09	41,787	0.85	20,758		0	152,727	0	152,727
37-8440-1002002 Rad Onc Medical Residency Program	54,372	0.44	48,500	0.21	16,181		0	119,053	0	119,053
37-8440-2001001 DDIF Research	76,521	0.71	11,527	0.13	13,850		0	101,898	0	101,898
37-8440-3001001 Clinical	1,451,156	8.70	32,099	0.14	233,303		0	1,716,558	0	1,716,558
37-8440-4001001 DDIF Administration	0	0.00	214,818	3.84	33,789		0	248,607	0	248,607
37-8450-1001001 DDIF Instruction	0	0.00	22,249	0.28	3,499		0	25,748	0	25,748
37-8450-1002001 House Officer	208,771	1.55	73,236	1.00	44,357		0	326,364	0	326,364
37-8450-1002002 Residents-Diagnostic Radiology	213,733	1.67	0	0.00	33,561		0	247,294	0	247,294
37-8450-2001001 DDIF Research	50,710	0.80	0	0.00	7,978		0	58,688	0	58,688
37-8450-3001001 Clinical	1,994,951	19.34	15,000	0.00	316,147		0	2,326,098	0	2,326,098

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SUBPROGRAM #/NAME: 84 College of Medicine Clinical

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
37-8450-4001001 DDIF Administration	0	0.00	146,884	2.94	23,104	0	169,988	0	169,988
37-8460-1001001 DDIF Instruction	0	0.00	36,379	0.28	5,722	0	42,101	0	42,101
37-8460-1002001 House Officer	68,583	0.66	49,039	1.00	18,501	0	136,123	0	136,123
37-8460-1002002 HO Sur-Gen Core Fund	215,547	2.54	0	0.00	33,905	0	249,452	0	249,452
37-8460-4001001 DDIF Administration	0	0.00	48,840	1.00	7,682	0	56,522	0	56,522
37-8461-2001001 DDIF Research	90,290	0.99	11,545	0.00	16,018	0	117,853	0	117,853
37-8461-3001001 Clinical	204,656	3.38	105,056	0.00	48,716	0	358,428	0	358,428
37-8461-4001001 DDIF Administration	0	0.00	178,382	4.00	28,057	0	206,439	0	206,439
37-8462-1002001 House Officer	108,858	0.95	11,508	0.25	18,933	0	139,299	0	139,299
37-8462-1002002 HO Sur - Core Fund	19,027	0.27	0	0.00	2,993	0	22,020	0	22,020
37-8462-3001001 Clinical	68,712	0.87	0	0.00	10,809	0	79,521	0	79,521
37-8462-4001001 DDIF Administration	0	0.00	71,673	1.80	11,274	0	82,947	0	82,947
37-8463-1001001 DDIF Instruction	0	0.00	20,927	0.25	3,292	0	24,219	0	24,219
37-8463-3001001 Clinical	254,805	3.30	0	0.00	40,079	0	294,884	0	294,884
37-8463-4001001 DDIF Administration	0	0.00	137,241	2.15	21,587	0	158,828	0	158,828
37-8463-4001002 Surg-Card Research Overhead	0	0.00	32,195	0.50	5,063	0	37,258	0	37,258
37-8464-1001001 DDIF Instruction	0	0.00	9,568	0.13	1,504	0	11,072	0	11,072
37-8464-1002001 House Officer	63,921	0.72	33,859	0.47	15,381	0	113,161	0	113,161
37-8464-3001001 Clinical	133,047	2.00	0	0.00	20,927	0	153,974	0	153,974
37-8464-4001001 DDIF Administration	0	0.00	29,156	0.40	4,586	0	33,742	0	33,742
37-8465-1001001 DDIF Instruction	0	0.00	33,724	0.46	5,305	0	39,029	0	39,029
37-8465-1002001 House Officer	64,648	0.73	25,159	0.50	14,126	0	103,933	0	103,933
37-8465-1002002 HO Sur-Urol Core Fund	48,748	1.14	0	0.00	7,668	0	56,416	0	56,416
37-8465-2001001 DDIF Research	2,587	0.03	0	0.00	407	0	2,994	0	2,994
37-8465-3001001 Clinical	16,820	0.37	0	0.00	2,646	0	19,466	0	19,466
37-8465-4001001 DDIF Administration	0	0.00	85,335	1.54	13,421	0	98,756	0	98,756
37-8466-1002001 House Officer	115,986	0.87	53,755	1.00	26,699	0	196,440	0	196,440
37-8466-1002002 HO Sur-Neuro Core Fund	85,319	1.30	0	0.00	13,419	0	98,738	0	98,738
37-8466-2001001 DDIF Research	0	0.00	43,860	1.00	6,899	0	50,759	0	50,759
37-8466-3001001 Clinical	221,067	3.28	0	0.00	34,772	0	255,839	0	255,839
37-8466-4001001 DDIF Administration	0	0.00	173,980	4.00	27,366	0	201,346	0	201,346
37-8467-1001001 DDIF Instruction	0	0.00	27,593	0.36	4,340	0	31,933	0	31,933
37-8467-1002001 House Officer	76,693	1.00	23,014	0.50	15,683	0	115,390	0	115,390
37-8467-1002002 HO Sur-Plant Core Fund	47,691	0.65	0	0.00	7,502	0	55,193	0	55,193
37-8467-3001001 Clinical	281,525	3.77	0	0.00	44,282	0	325,807	0	325,807
37-8467-4001001 DDIF Administration	0	0.00	91,452	1.64	14,383	0	105,835	0	105,835
37-8468-1001001 DDIF Instruction	0	0.00	57,072	0.70	8,977	0	66,049	0	66,049
37-8468-1002001 House Officer	0	0.00	10,136	0.25	1,594	0	11,730	0	11,730
37-8468-2001001 DDIF Research	83,000	0.33	51,686	0.98	21,186	0	155,872	0	155,872
37-8468-3001001 Clinical	294,475	4.02	0	0.00	46,318	0	340,793	0	340,793
37-8468-4001001 DDIF Administration	0	0.00	250,113	5.53	39,340	0	289,453	0	289,453
37-8469-1002001 House Officer	65,707	0.89	11,508	0.25	12,145	0	89,360	0	89,360
37-8469-1002002 HO Sur-Vasc Core Fund	11,658	0.11	0	0.00	1,834	0	13,492	0	13,492
37-8469-2001001 DDIF Research	72,463	0.36	0	0.00	11,398	0	83,861	0	83,861
37-8469-3001001 Clinical	46,109	0.40	0	0.00	7,253	0	53,362	0	53,362
37-8469-4001001 DDIF Administration	0	0.00	114,298	3.00	17,978	0	132,276	0	132,276
37-8470-2001001 House Officer	2,549	0.04	0	0.00	402	0	2,951	0	2,951
37-8470-3001001 Clinical	399,292	5.56	0	0.00	62,805	0	462,097	0	462,097
37-8470-4001001 DDIF Administration	0	0.00	122,157	2.97	19,214	0	141,371	0	141,371
37-8471-1001001 DDIF Instruction	0	0.00	35,881	0.43	5,644	0	41,525	0	41,525
37-8471-1002001 House Officer	0	0.00	26,520	0.50	4,172	0	30,692	0	30,692

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 84 College of Medicine Clinical

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
37-8471-2001998 COSTSHARE/ 36-5360-2216-001	10,507	0.12	0	0.00	1,653	0	12,160	0	12,160
37-8471-2001999 COSTSHARE/ 36-5360-2186-001	4,454	0.05	0	0.00	700	0	5,154	0	5,154
37-8471-3001001 Clinical	108,410	1.67	0	0.00	17,052	0	125,462	0	125,462
37-8471-4001001 DDIF Administration	0	0.00	220,345	3.91	34,658	0	255,003	0	255,003
37-8471-4001002 Surg-Gen Research Overhead	0	0.00	17,565	0.25	2,762	0	20,327	0	20,327
37-8471-4001501 Add'l DDIF Administration Surg-Gen	0	0.00	6,837	0.12	1,075	0	7,912	0	7,912
37-8480-1002001 House Officer	163,774	2.00	86,949	1.47	39,437	0	290,160	0	290,160
37-8480-1002002 House Officer Emer Med Core Fac	185,837	3.04	0	0.00	29,230	0	215,067	0	215,067
37-8480-2001001 DDIF Research	161,270	3.01	0	0.00	25,367	0	186,637	0	186,637
37-8480-3001001 Clinical	935,992	10.16	90,000	0.60	161,380	0	1,187,372	0	1,187,372
37-8480-3001002 Clinical Emer-Med Bellevue	300,257	7.49	0	0.00	47,227	0	347,484	0	347,484
37-8480-4001001 DDIF Administration	25,000	0.15	155,361	2.79	28,369	0	208,730	0	208,730
TOTAL	11,558,761	124.92	3,650,267	64.82	2,392,194	0	17,601,222	0	17,601,222
SUB PROGRAM TOTAL	11,558,761	125	3,650,267	65	2,392,194	0	17,601,222	0	17,601,222

SUBPROGRAM #/NAME: 96 Stores/Services

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-9605-0795 Eye Bank	0	0.00	351,851	6.00	81,733	0	433,584	622,370	1,055,954
33-9607-0236 Optical Shop	0	0.00	191,546	4.50	44,495	0	236,041	408,505	644,546
33-9696-0353 Medical Center Development Corp	0	0.00	82,435	0.50	19,149	0	101,584	0	101,584
33-9696-0355 UNeMed China	0	0.00	208,594	2.00	48,455	0	257,049	0	257,049
33-9696-0357 Technology Development	0	0.00	1,160,077	15.50	269,476	0	1,429,553	5,826	1,435,379
33-9696-0365 Advanced Surgical Technology	0	0.00	15,332	0.30	4,923	0	20,255	0	20,255
33-9696-0886 Child Care Center	0	0.00	659,546	24.63	153,207	0	812,753	22,775	835,528
TOTAL	0	0.00	2,669,381	53.42	621,438	0	3,290,819	1,059,476	4,350,295
SUB PROGRAM TOTAL	0	0	2,669,381	53	621,438	0	3,290,819	1,059,476	4,350,295

SUBPROGRAM #/NAME: 97 Clearing Centers

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-9705-0006 Purchased Utilities	0	0.00	0	0.00	0	0	0	61,924	61,924
33-9710-6975 Nursing Resources And Developmt	16,481	0.10	0	0.00	3,828	0	20,309	0	20,309
33-9710-7055 Cancer Service Line	0	0.00	285,526	4.00	66,325	0	351,851	0	351,851
33-9710-7339 Clinical Nutrition	85,477	0.90	10,769	0.09	22,357	0	118,603	0	118,603
TOTAL	101,958	1.00	296,295	4.09	92,510	0	490,763	61,924	552,687
SUB PROGRAM TOTAL	101,958	1	296,295	4	92,510	0	490,763	61,924	552,687

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNMC-Federal Letter of Credit-736 Federal/Restricted

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNMC-Federal Letter of Credit-736 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
34-9899-0011011 Ant Awards-Instruction	0	0.00	0	0.00	0	0	0	19,599,980	19,599,980
34-9899-0022022 Ant Awards-Rsch Other	0	0.00	0	0.00	0	0	0	95,441,282	95,441,282
34-9899-0033033 Ant Awards - Community Service	0	0.00	0	0.00	0	0	0	3,298,528	3,298,528
34-9899-0060061 ANT AWARDS-INSTITUTIONAL ADMIN	0	0.00	0	0.00	0	0	0	2,608,440	2,608,440
TOTAL	0	0.00	0	0.00	0	0	0	120,948,230	120,948,230

UNMC-Federal Advance-737 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	6,636,147	6,636,147
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	7,532,120	7,532,120

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

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
36-9899-0011011 Ant Awards - Instruction	0	0.00	0	0.00	0	0	0	52,928,735	52,928,735
36-9899-0022022 Ant Awards - Rsch Other	0	0.00	0	0.00	0	0	0	33,366,229	33,366,229
36-9899-0033033 Ant Awards - Community Svc	0	0.00	0	0.00	0	0	0	21,507,088	21,507,088
36-9899-0046046 Ant Awards-Academic Admin	0	0.00	0	0.00	0	0	0	5,628,657	5,628,657
36-9899-0054054 ANT Awards Student Services	0	0.00	0	0.00	0	0	0	28,789	28,789
36-9899-0060061 ANT AWARDS-INSTITUTIONAL ADMIN	0	0.00	0	0.00	0	0	0	390,365	390,365
36-9899-0081081 Ant Awards - Scholarships	0	0.00	0	0.00	0	0	0	2,096,125	2,096,125
TOTAL	0	0.00	0	0.00	0	0	0	115,945,988	115,945,988

UNMC-Auxiliary-739 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
33-9813-0056 Accts Rec-Copy Center	0	0.00	0	0.00	0	0	0	56,000	56,000
33-9813-0255 Anatomical-Salaries	0	0.00	87,927	1.33	20,424	0	108,351	0	108,351
33-9813-1000 Bohemica Rsch	0	0.00	31,357	0.75	7,283	0	38,640	0	38,640
33-9813-1001 Vetro-Actorius Rsh	0	0.00	20,961	0.50	4,869	0	25,830	0	25,830
33-9899-0070 Ant Income Stores & Services	0	0.00	0	0.00	0	0	0	36,558,892	36,558,892
33-9899-0210 Ant Income-Research	0	0.00	0	0.00	0	0	0	26,062	26,062
33-9899-0910 Ant Inc Indep Operations	0	0.00	0	0.00	0	0	0	697,745	697,745
TOTAL	0	0.00	140,245	2.58	32,576	0	172,821	37,338,699	37,511,520
SUB PROGRAM TOTAL	0	0	140,245	3	32,576	0	172,821	281,765,037	281,937,858

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
41-0101-0100 Sr V/C - Academic & Student Affairs	44,751	0.25	1,120,723	10.52	335,975	0	1,501,449	57,350	1,558,799
41-0101-0200 Assessment Office	0	0.00	0	0.00	0	0	0	59,651	59,651
41-0101-0300 Collective Bargaining Expense	0	0.00	0	0.00	0	0	0	34,965	34,965
41-0102-0100 Candidate Expense	0	0.00	0	0.00	0	0	0	13,739	13,739
41-0103-0100 Program Development Curriculum Review	0	0.00	0	0.00	0	0	0	12,996	12,996
41-0104-0100 Faculty Senate	13,000	0.50	40,860	1.00	13,545	0	67,405	6,560	73,965
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	551,261	7.00	138,636	0	689,897	31,344	721,241
TOTAL	57,751	0.75	1,712,844	18.52	488,156	0	2,258,751	289,794	2,548,545

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
47-0101-2001100 UNF:Regents Professorships	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2002100 Jefferis Chr Of English	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2003100 Kayser Chair	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2004100 Kiewit Chair	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2006100 UNF:Ralph Wardle Prof-Arts & Sciences	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2007100 UNF:John Lucas Professorship-Bus Admin	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2008100 UNF:Paul Kennedy Prof-Education	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2009100 UNF:Edwin Clark Prof-Fine Arts	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2010100 UNF:David Scott Professorship-Cpacs	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2012100 UNF:William Hockett Professorship-Acctg	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2013100 UNF:James Earl Professorship Of Math	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2014100 Isaacson Chair	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2015100 UNF:Robert Reilly Prof-Communications	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2016100 UNF:Varner Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2017100 UNF: Nba Professor Of Banking	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2019100 UNF:Hollie Bethel Professor of Education	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2020100 UNF: Reynolds Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2021100 UNF:Durham Distinguished Professors Fund	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2022100 UNF: Spire Chair of Music	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2023100 UNF:Margaret Killian Diamond Prof-Educ	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2025100 UNF:Baright Professor of Real Estate	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2026100 UNF:Terry Haney Chair of Gerontology	15,000	0.00	0	0.00	0	0	15,000	0	15,000
47-0101-2028100 UNF:Jewish Federation of Omaha Professor	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2029100 UNF:Marguerite Scribante Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2030100 UNF:Robert Ackerman Fellow of Community	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2031100 Thompson Scholars Learning Community	0	0.00	395,115	8.00	65,588	0	460,703	0	460,703
47-0101-2032100 UNF:Maury and Nancy Lipton Fund	12,000	0.00	0	0.00	0	0	12,000	0	12,000
47-0101-2033100 UNF:James R. Schumacher Trust Fund	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0101-2035100 UNF:Union Pacific Chair of IS&T	30,000	0.00	0	0.00	0	0	30,000	0	30,000
47-0101-2036100 UNF:Dr. George&Sally Haddix Chair STEM	25,000	0.00	0	0.00	4,150	0	29,150	0	29,150
47-0101-2037100 UNF:FirsTier Visiting Professorship IS&T	40,000	0.00	0	0.00	0	0	40,000	0	40,000
47-0101-2038100 UNF:Dr. George Haddix Chair in Math	20,000	0.00	0	0.00	3,320	0	23,320	0	23,320
47-0101-2039100 UNF:L&F Blumkin Professorship Holocaust	8,000	0.00	0	0.00	0	0	8,000	0	8,000
47-0101-2040100 UNF:John Langan Professorship Early Chil	10,000	0.00	0	0.00	1,660	0	11,660	0	11,660
47-0101-2041100 UNF:Blue Cross Blue Shield Chair	20,000	0.00	0	0.00	0	0	20,000	0	20,000
47-0101-2043100 UNF:Haddix Community Chair In Science	22,500	0.00	0	0.00	3,737	0	26,237	0	26,237
47-0101-2044100 UNF:S&F Khan Professorship of Biology	5,000	0.00	0	0.00	830	0	5,830	0	5,830

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 01 Academics Affairs

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
47-0101-2045100 UNF:Leo Missinne Professor Gerontology	5,000	0.00	0	0.00	0	0	5,000	0	5,000
47-0101-2046100 UNF:Dist. Research Chair in Biomechanics	20,000	0.00	0	0.00	3,320	0	23,320	0	23,320
47-0101-2047100 UNF:Dist Director Service Learning	0	0.00	20,000	0.00	3,320	0	23,320	0	23,320
47-0101-2048100 UNF:John Morgan Chair Inn,Entre&Franch	20,000	0.00	0	0.00	3,320	0	23,320	0	23,320
47-0101-2051100 UNF:Cheryl Prewett Clark Professorship	5,000	0.00	0	0.00	830	0	5,830	0	5,830
47-0101-2052100 UNF:Dr. Chuck Powell Professorship	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0101-2053100 UNF:Haddix Comm Chair Physical Science	22,500	0.00	0	0.00	0	0	22,500	0	22,500
47-0101-2054100 UNF:Goldstein Comm Chair in Human Rights	20,000	0.00	0	0.00	3,320	0	23,320	0	23,320
TOTAL	571,000	0.00	415,115	8.00	93,395	0	1,079,510	0	1,079,510
SUB PROGRAM TOTAL	628,751	1	2,127,959	27	581,551	0	3,338,261	289,794	3,628,055

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

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-0301-0100 CPACS - Dean	0	0.00	613,294	5.47	154,237	0	767,531	11,912	779,443
41-0302-0100 CPACS - General	0	0.00	1,665	0.00	115	0	1,780	0	1,780
41-0302-0300 CPACS - Travel	0	0.00	0	0.00	0	0	0	2,563	2,563
41-0302-1400 CPACS Distance Education	0	0.00	0	0.00	0	0	0	631,001	631,001
41-0305-0100 Center for Public Affairs Rsch	70,171	0.65	74,610	0.75	36,411	0	181,192	12,741	193,933
41-0305-0200 Nebraska Policy Research	0	0.00	112,224	1.85	28,224	0	140,448	439	140,887
41-0305-0300 Labor Studies Institute	165,048	2.00	37,544	1.00	50,950	0	253,542	37,303	290,845
41-0306-0100 Criminal Justice	1,799,753	19.40	654,437	10.35	650,856	0	3,105,046	93,674	3,198,720
41-0306-0300 Juvenile Justice Institute	61,327	0.68	30,000	0.85	22,968	0	114,295	25,754	140,049
41-0306-0500 Nebraska Center for Justice Research	68,419	0.51	74,730	1.66	28,463	0	171,612	41,792	213,404
41-0306-1400 Criminal Justice Distance Ed	26,537	0.50	21,095	0.52	11,979	0	59,611	0	59,611
41-0307-0100 Aviation Institute	435,803	6.00	142,592	2.98	138,526	0	716,921	75,959	792,880
41-0308-0100 Public Administration	1,231,137	13.93	401,085	6.59	440,653	0	2,072,875	16,831	2,089,706
41-0308-0300 Masters of Public Health	0	0.00	0	0.00	0	0	0	566	566
41-0308-0400 Emergency Management	324,696	5.00	49,350	1.00	94,069	0	468,115	6,687	474,802
41-0308-0410 Tribal Emergency Management	93,721	1.57	21,956	0.50	29,093	0	144,770	6,000	150,770
41-0308-0600 Public Administration - NSGC	0	0.00	96,796	1.00	24,344	0	121,140	0	121,140
41-0309-0100 Gerontology	470,717	5.40	170,714	3.01	156,829	0	798,260	15,399	813,659
41-0309-0200 POE - Health Gerontologist	60,800	1.00	0	0.00	15,290	0	76,090	0	76,090
41-0309-1400 Gerontology Distance Education	0	0.00	46,902	1.09	11,796	0	58,698	0	58,698
41-0310-0100 Social Work	1,068,461	15.90	438,578	8.80	421,822	0	1,928,861	47,711	1,976,572
41-0310-1500 POE - SW Graduate Education	99,317	1.00	0	0.00	24,978	0	124,295	0	124,295
41-0311-0100 Low Income Support-Goodrich	465,686	5.90	256,044	4.70	167,361	0	889,091	23,100	912,191
TOTAL	6,441,593	79.44	3,243,616	52.12	2,508,964	0	12,194,173	1,049,432	13,243,605

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-0302-0100 CPACS - Technology Fee	0	0.00	69,628	2.03	20,118	0	89,746	114,182	203,928
42-0302-0500 CPACS - Distance Education Fee	0	0.00	0	0.00	0	0	0	841,985	841,985
42-0306-9015 FLP - Criminal Justice London Trip	5,000	0.00	0	0.00	1,060	0	6,060	273,940	280,000
42-0307-0300 Adv Simulatn Facility/Aviation Rsrc Cntr	0	0.00	0	0.00	0	0	0	57,000	57,000
42-0308-0100 Municipal Clerks Training	16,192	0.22	7,336	0.39	3,946	0	27,474	63,526	91,000

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-0308-0300 Aviation Fee	0	0.00	0	0.00	0	0	0	29,000	29,000
42-0310-0400 SW - Service Contracts - Harder	0	0.00	25,883	0.50	5,488	0	31,371	95,629	127,000
TOTAL	21,192	0.22	102,847	2.92	30,612	0	154,651	1,475,262	1,629,913

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
44-0307-1012201 NASA: Neb Space Grant	0	0.00	178,427	4.00	31,403	0	209,830	0	209,830
TOTAL	0	0.00	178,427	4.00	31,403	0	209,830	0	209,830

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
46-0301-0039100 MACCH: Administration 5/18	0	0.00	135,471	2.00	22,487	0	157,958	0	157,958
46-0306-1088100 Lancaster Co: Reentry Project	28,700	0.32	0	0.00	4,764	0	33,464	0	33,464
46-0308-1046100 UNL: NDOR Rural Transit	0	0.00	79,402	2.00	13,181	0	92,583	0	92,583
46-0310-1011100 HFS: Better Together	0	0.00	10,353	0.20	1,719	0	12,072	0	12,072
46-0310-1012100 Ne Fam Collab: NE Adoption Proj	0	0.00	15,527	0.30	2,579	0	18,106	0	18,106
47-0306-2004100 UNF:John Morgan Fund	50,203	0.49	77,573	1.65	21,212	0	148,988	0	148,988
47-0307-2002100 UNF:Aviation Institute Professorship	10,000	0.00	0	0.00	0	0	10,000	0	10,000
47-0309-2011100 UNF:Terry Haney Fund for Gerontology	16,714	0.25	0	0.00	2,775	0	19,489	0	19,489
47-0309-2012100 UNF:Vetter Foundation for Gerontology	9,802	0.14	0	0.00	1,627	0	11,429	0	11,429
TOTAL	115,419	1.20	318,326	6.15	70,344	0	504,089	0	504,089

SUB PROGRAM TOTAL 6,578,204 81 3,843,216 65 2,641,323 0 13,062,743 2,524,694 15,587,437

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-0501-0100 Dean Arts & Sciences	0	0.00	518,636	5.52	128,653	0	647,289	30,270	677,559
41-0502-0100 Arts & Science General	163,691	5.31	1,491,270	33.44	270,666	0	1,925,627	4,276	1,929,903
41-0502-0400 Arts & Sciences - Animal Care	0	0.00	0	0.00	0	0	0	14,422	14,422
41-0502-0600 Radiological H & S	0	0.00	0	0.00	0	0	0	944	944
41-0502-0670 Health Careers Resource Center	10,000	0.00	45,321	1.00	13,912	0	69,233	0	69,233
41-0502-0700 OLLAS-Latino & Latin American Studies	0	0.00	1,159	0.06	80	0	1,239	11,566	12,805
41-0502-0800 Native American Studies	0	0.00	18,019	0.56	4,320	0	22,339	2,080	24,419
41-0502-0900 Women & Gender Studies	0	0.00	19,695	0.56	4,741	0	24,436	5,156	29,592
41-0502-1010 Faculty Travel	0	0.00	0	0.00	0	0	0	49,167	49,167
41-0502-1100 Math/Science Center	49,324	0.75	39,378	1.31	15,128	0	103,830	27,482	131,312
41-0502-1400 Arts & Sciences Distance Education	32,069	0.50	61,198	1.33	23,457	0	116,724	963,636	1,080,360
41-0505-0100 Biology	1,785,498	26.40	295,939	6.87	596,241	0	2,677,678	80,603	2,758,281
41-0505-0300 Environmental Studies Program	3,600	0.00	2,610	0.00	1,087	0	7,297	1,673	8,970
41-0505-0400 Glacier Creek Preserve	0	0.00	38,559	1.00	9,698	0	48,257	4,179	52,436
41-0505-0500 Allwine Radiological Safety	0	0.00	0	0.00	0	0	0	2,514	2,514
41-0505-0600 POE - UNO/UNMC Biomedical Research Pgm	0	0.00	62,943	0.93	4,354	0	67,297	18,400	85,697
41-0505-1500 POE - Biology Neuroscience	64,475	1.00	0	0.00	16,214	0	80,689	0	80,689
41-0506-0100 Black Studies	388,196	5.40	89,890	1.68	118,516	0	596,602	4,571	601,173

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-0507-0100 Chemistry	1,001,876	16.65	158,570	3.37	330,563	0	1,491,009	43,303	1,534,312
41-0508-0100 English	1,695,179	27.90	141,240	2.46	527,106	0	2,363,525	29,473	2,392,998
41-0508-0300 English - Writing Center	0	0.00	48,926	2.32	3,385	0	52,311	19,943	72,254
41-0510-0100 Foreign Languages	865,818	13.55	102,457	1.60	242,085	0	1,210,360	16,764	1,227,124
41-0511-0100 Geography	853,006	11.40	151,290	2.60	288,380	0	1,292,676	24,197	1,316,873
41-0511-0300 Geology Field Travel	0	0.00	0	0.00	0	0	0	5,297	5,297
41-0512-0100 History	964,609	14.40	97,835	1.66	304,584	0	1,367,028	19,544	1,386,572
41-0514-0100 Mathematics	1,709,814	21.83	246,087	6.41	540,656	0	2,496,557	38,982	2,535,539
41-0514-0300 POE - Mathematics Data Science	67,865	1.00	0	0.00	17,067	0	84,932	0	84,932
41-0515-0100 Philosophy	480,214	6.40	68,767	1.10	137,350	0	686,331	5,666	691,997
41-0515-1000 Religion	412,535	6.40	67,706	1.10	120,062	0	600,303	5,667	605,970
41-0516-0100 Physics	581,886	7.90	160,391	3.04	183,716	0	925,993	16,647	942,640
41-0517-0100 Political Science	640,337	9.90	88,247	1.68	181,529	0	910,113	10,172	920,285
41-0518-0100 Psychology	1,496,256	19.40	199,180	4.19	486,327	0	2,181,763	29,980	2,211,743
41-0519-0100 Sociology	997,828	14.40	91,404	1.79	311,881	0	1,401,113	30,496	1,431,609
TOTAL	14,264,076	210.49	4,306,717	87.58	4,881,758	0	23,452,551	1,517,070	24,969,621

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-0502-0100 A&S - Technology Fee	0	0.00	118,565	1.55	43,034	0	161,599	311,098	472,697
42-0502-0500 A&S - Distance Education Fee	36,240	0.50	44,872	1.00	7,910	0	89,022	498,439	587,461
42-0505-0200 Biology Lab Fee	0	0.00	0	0.00	0	0	0	43,000	43,000
42-0505-0400 Neuroscience Lab	0	0.00	0	0.00	0	0	0	8,159	8,159
42-0505-0900 Biology Dual Enrollment Program	0	0.00	21,003	0.50	10,156	0	31,159	1,841	33,000
42-0507-0100 Chemistry Lab Fee	0	0.00	0	0.00	0	0	0	58,000	58,000
42-0508-0100 English Reading Lab Fee	0	0.00	0	0.00	0	0	0	425	425
42-0508-0400 Composition Computer Fee	0	0.00	0	0.00	0	0	0	4,600	4,600
42-0508-0500 English Dual Enrollment Program	0	0.00	8,516	0.20	3,589	0	12,105	16,032	28,137
42-0510-0100 Foreign Language Lab Fee	0	0.00	0	0.00	0	0	0	1,400	1,400
42-0511-0200 Geology Lab/Field Trip	0	0.00	0	0.00	0	0	0	6,200	6,200
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	11,500	11,500
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	15,233	0.60	3,230	0	18,463	2,837	21,300
42-0516-0500 Science Store	0	0.00	0	0.00	0	0	0	10,000	10,000
42-0516-0600 Summer Camps	0	0.00	195,399	0.50	12,457	0	207,856	295,144	503,000
42-0518-0100 Psychology Lab Fees	0	0.00	0	0.00	0	0	0	11,000	11,000
TOTAL	36,240	0.50	403,588	4.35	80,376	0	520,204	1,295,675	1,815,879

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
46-0505-0036100 NFWF: Ne Watershed and LPRMP 2/17	0	0.00	22,150	0.50	3,677	0	25,827	0	25,827
46-0505-2006100 UNF:Teacher-Researcher Partnerships	0	0.00	21,003	0.50	3,486	0	24,489	0	24,489
46-0518-1029202 UNMC: Great Plains IDeA-Stergiou 6/17	0	0.00	60,000	1.00	9,960	0	69,960	0	69,960
46-0519-0013100 MSS:ExecDirector 12/18	0	0.00	55,970	1.00	9,292	0	65,262	0	65,262
47-0501-2001100 UNF:N&H Schwalb Center for Israel&Jewish	5,000	0.00	11,216	0.34	0	0	16,216	0	16,216
47-0501-2008100 UNF:Gordman Faculty Fellowship	15,000	0.00	0	0.00	0	0	15,000	0	15,000
47-0502-2015100 UNF:Sherwood Foundation for UNO OLLAS	0	0.00	28,080	1.00	4,661	0	32,741	0	32,741

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
47-0502-2020100 UNF:OLLAS Community Engagement Fund	0	0.00	36,999	1.00	6,142	0	43,141	0	43,141
47-0512-2002203 UNF:Martin Prof of West American History	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0512-2002204 UNF:Martin Prof of History	3,000	0.00	0	0.00	0	0	3,000	0	3,000
47-0516-2001100 Milo Bail Chair Of Physics	10,000	0.00	0	0.00	0	0	10,000	0	10,000
TOTAL	36,000	0.00	235,418	5.34	37,218	0	308,636	0	308,636
SUB PROGRAM TOTAL	14,336,316	211	4,945,723	97	4,999,352	0	24,281,391	2,812,745	27,094,136

SUBPROGRAM #/NAME: 06 College of Business Administration

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-0601-0100 Dean College of Business Administration	0	0.00	611,321	6.61	153,179	0	764,500	22,960	787,460
41-0602-0100 Business Administration - General	5,641,124	49.78	1,492,809	23.82	2,022,410	0	9,156,343	174,084	9,330,427
41-0602-0200 Business Administration - Travel	0	0.00	0	0.00	0	0	0	33,287	33,287
41-0602-0600 CBA Differential - Personnel	1,003,628	13.25	314,711	6.75	363,323	0	1,681,662	0	1,681,662
41-0602-0700 CBA Differential - Support	0	0.00	25,436	1.36	1,760	0	27,196	0	27,196
41-0602-1400 Business Distance Education	0	0.00	52,409	1.08	13,180	0	65,589	340,746	406,335
41-0606-0100 Nebraska Business Development Center	0	0.00	468,257	6.62	117,762	0	586,019	98,892	684,911
41-0606-0101 NBDC Improvement Funds	54,411	0.45	40,704	0.83	23,920	0	119,035	796	119,831
41-0608-0200 POE Business Analytics	45,696	0.50	0	0.00	11,491	0	57,187	0	57,187
41-0610-0300 POE - Supply Chain Management	84,656	0.72	0	0.00	21,290	0	105,946	0	105,946
TOTAL	6,829,515	64.70	3,005,647	47.07	2,728,315	0	12,563,477	670,765	13,234,242

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-0602-0100 CBA - Technology Fee	0	0.00	10,928	0.15	2,575	0	13,503	182,083	195,586
42-0602-0150 CBA Career Fair	0	0.00	1,674	0.04	355	0	2,029	7,971	10,000
42-0602-0600 CBA - Distance Education Fee	0	0.00	0	0.00	0	0	0	230,986	230,986
42-0602-0900 Business Administration Lab Fee	0	0.00	0	0.00	0	0	0	4,500	4,500
42-0605-0100 Executive MBA Program	0	0.00	194,429	2.53	25,525	0	219,954	380,046	600,000
42-0605-0200 Executive Education	71,226	0.00	37,398	1.00	13,627	0	122,251	77,749	200,000
42-0606-0200 NBDC Training	55,378	0.00	443,030	7.50	68,421	0	566,829	233,171	800,000
42-0607-0200 Accounting & Statistics Lab Fee	0	0.00	0	0.00	0	0	0	25,000	25,000
42-0608-0400 Real Estate Investments	0	0.00	0	0.00	0	0	0	1,500	1,500
42-0609-0400 Financial Management	0	0.00	0	0.00	0	0	0	11,800	11,800
42-0609-0500 Financial Markets	0	0.00	0	0.00	0	0	0	27,520	27,520
42-0610-0400 Management Lab Fee	0	0.00	0	0.00	0	0	0	11,000	11,000
TOTAL	126,604	0.00	687,459	11.22	110,503	0	924,566	1,193,326	2,117,892

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
45-0606-1089100 EPA: Diffusion of Innovat P2 9/18	46,037	0.37	23,312	0.30	12,205	0	81,554	0	81,554
45-0606-1090100 SBA: FAST 9/17	0	0.00	57,570	1.00	10,133	0	67,703	0	67,703
45-0606-1091100 DoD: PTAC 12/17	0	0.00	417,057	7.81	73,401	0	490,458	0	490,458
45-0606-1092100 SBDC: Coop Agreement 12/17	21,652	0.18	149,346	1.62	30,096	0	201,094	0	201,094

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 06 College of Business Administration

		TOTAL	67,689	0.55	647,285	10.73	125,835	0	840,809	0	840,809
UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted											
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
47-0601-2002100	UNF:Carl Mammel UNO CBA Excellence Dea	10,000	0.00	0	0.00	1,660	0	11,660	0	11,660	
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	10,000	0.00	0	0.00	0	0	10,000	0	10,000	
47-0602-2006100	UNF:Union Pacific Prof Of Acctg	5,000	0.00	0	0.00	0	0	5,000	0	5,000	
47-0602-2007100	Spencer Accounting Professorship	6,000	0.00	0	0.00	0	0	6,000	0	6,000	
47-0602-2011100	UNF: Cloud Prof of Investment Sciences	10,000	0.00	0	0.00	0	0	10,000	0	10,000	
47-0602-2041100	UNF:UNO CBA Honors Program Fund	0	0.00	64,768	1.00	10,752	0	75,520	0	75,520	
TOTAL		66,000	0.00	64,768	1.00	12,412	0	143,180	0	143,180	
SUB PROGRAM TOTAL		7,089,808	65	4,405,159	70	2,977,065	0	14,472,032	1,864,091	16,336,123	

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

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
41-0701-0100	Dean CFAM	0	0.00	505,172	4.10	127,046	0	632,218	32,230	664,448	
41-0702-0100	CFAM General	382,196	1.03	283,420	7.07	107,507	0	773,123	46,672	819,795	
41-0702-1400	CFAM Distance Education	0	0.00	122,066	3.00	30,698	0	152,764	398,834	551,598	
41-0704-0100	School of the Arts - Director	0	0.00	67,072	0.60	16,867	0	83,939	0	83,939	
41-0705-0100	Art and Art History	828,700	14.40	70,591	1.35	223,464	0	1,122,755	15,748	1,138,503	
41-0705-0200	Fine Arts Press	81,887	1.00	0	0.00	20,593	0	102,480	1,763	104,243	
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	984,544	15.65	169,129	2.89	320,032	0	1,473,705	56,457	1,530,162	
41-0706-0200	Band	0	0.00	0	0.00	0	0	0	10,254	10,254	
41-0707-0100	Theatre	509,191	7.30	93,475	1.60	144,132	0	746,798	12,083	758,881	
41-0707-0200	Theatre - Production	0	0.00	0	0.00	0	0	0	19,655	19,655	
41-0708-0100	Writers Workshop	239,811	3.40	45,212	0.60	69,997	0	355,020	4,594	359,614	
41-0708-0200	Writers Workshop - Student Activities	0	0.00	0	0.00	0	0	0	3,651	3,651	
41-0708-1400	MFAW Distance Education	0	0.00	42,325	1.00	10,645	0	52,970	0	52,970	
41-0720-0100	Communication	1,797,530	27.47	271,042	5.93	562,617	0	2,631,189	33,025	2,664,214	
41-0720-0300	Forensics	0	0.00	1,896	0.10	131	0	2,027	17,547	19,574	
41-0720-0400	Communication - Speech Center	44,046	1.00	13,593	0.33	12,017	0	69,656	15,343	84,999	
41-0730-0100	Television	0	0.00	458,863	8.45	114,224	0	573,087	14,219	587,306	
41-0731-0100	Radio	0	0.00	244,079	4.94	61,164	0	305,243	228	305,471	
TOTAL		4,867,905	71.25	2,387,935	41.96	1,821,134	0	9,076,974	705,653	9,782,627	

UNO-State General Fund-791 Revolving/Designated

COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
42-0702-0100	CFAM - Technology Fee	0	0.00	65,776	1.75	18,873	0	84,649	71,895	156,544	
42-0702-0500	Cultural Enrichment Fee	0	0.00	67,208	1.44	14,251	0	81,459	158,541	240,000	
42-0705-0100	Ceramic Program Revolving	0	0.00	0	0.00	0	0	0	3,600	3,600	
42-0705-0200	Sculpture Lab Fees	0	0.00	0	0.00	0	0	0	8,000	8,000	
42-0705-0300	Art Program Revolving	0	0.00	0	0.00	0	0	0	420	420	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
42-0705-0400	Printmaking Lab Fees	0	0.00	0	0.00	0	0	5,500	5,500	
42-0705-0500	Art Slide Usage Fee	0	0.00	0	0.00	0	0	10,000	10,000	
42-0705-0600	Book Lab Fees	0	0.00	0	0.00	0	0	6,000	6,000	
42-0705-0700	Printmakers-In-Resident	0	0.00	0	0.00	0	0	2,000	2,000	
42-0705-1100	Art Education Lab Fees	0	0.00	0	0.00	0	0	6,000	6,000	
42-0705-1200	Foundation Course Lab Fees	0	0.00	0	0.00	0	0	4,600	4,600	
42-0705-1300	Painting Studio Lab Fee	0	0.00	0	0.00	0	0	3,000	3,000	
42-0705-1400	Life Drawing I & II Lab Fees	0	0.00	0	0.00	0	0	4,500	4,500	
42-0705-1500	Independent Study & Thesis Lab Fees	0	0.00	0	0.00	0	0	2,200	2,200	
42-0705-1800	Art Graphic Design Fees	0	0.00	0	0.00	0	0	14,500	14,500	
42-0705-1900	Game Design Fees	0	0.00	0	0.00	0	0	3,700	3,700	
42-0705-2500	Ford Conservation Center	0	0.00	90,081	1.00	19,100	0	109,181	2,500	111,681
42-0706-0100	Applied Music Fees	77,471	0.66	0	0.00	5,529	0	83,000	0	83,000
42-0706-0200	Music Other Lab Fees	0	0.00	5,592	0.30	391	0	5,983	16,517	22,500
42-0706-0700	Music Activities	0	0.00	0	0.00	0	0	5,000	5,000	5,000
42-0707-0200	Theatre - Revolving	0	0.00	0	0.00	0	0	22,000	22,000	22,000
42-0707-0250	Theatre Fee	0	0.00	0	0.00	0	0	4,500	4,500	4,500
42-0707-0300	Film Test Pass Fee	0	0.00	0	0.00	0	0	3,700	3,700	3,700
42-0707-0600	Theatre Stage Costume	0	0.00	0	0.00	0	0	702	702	702
42-0707-0700	Theatre Costume/Makeup	0	0.00	0	0.00	0	0	780	780	780
42-0707-0800	Theatre Scenic Production Laboratory	0	0.00	0	0.00	0	0	225	225	225
42-0707-0900	Theatre Costume Patn/Draping	0	0.00	0	0.00	0	0	270	270	270
42-0708-0100	Writing Lab Fees	0	0.00	0	0.00	0	0	4,642	4,642	4,642
42-0720-0300	Radio Lab Fee	0	0.00	0	0.00	0	0	1,000	1,000	1,000
42-0720-0400	Television Lab Fee	0	0.00	0	0.00	0	0	2,370	2,370	2,370
42-0720-0500	Publication Design and Graphics Fee	0	0.00	0	0.00	0	0	1,400	1,400	1,400
42-0720-0700	Writing Lab (Broadcasting) Fee	0	0.00	0	0.00	0	0	1,000	1,000	1,000
42-0720-0800	Writing Lab (Journalism) Fee	0	0.00	0	0.00	0	0	8,250	8,250	8,250
42-0720-0850	Technical Communication Lab Fee	0	0.00	0	0.00	0	0	1,000	1,000	1,000
42-0720-1100	Speech Course Fees	0	0.00	0	0.00	0	0	1,440	1,440	1,440
42-0720-1200	Social Media Measurement	0	0.00	0	0.00	0	0	120	120	120
42-0720-1300	Public Speaking Fundamentals	0	0.00	0	0.00	0	0	8,115	8,115	8,115
42-0730-0900	TV Production General	0	0.00	21,869	0.42	8,346	0	30,215	0	30,215
TOTAL		77,471	0.66	250,526	4.91	66,490	0	394,487	389,987	784,474

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
47-0731-2001202	KVNO Programming/Production	0	0.00	28,928	1.11	4,802	0	33,730	113,775	147,505
47-0731-2001220	KVNO Personnel	0	0.00	250,938	7.48	31,025	0	281,963	0	281,963
TOTAL		0	0.00	279,866	8.59	35,827	0	315,693	113,775	429,468
SUB PROGRAM TOTAL	4,945,376	72	2,918,327	55	1,923,451	0	9,787,154	1,209,415	10,996,569	

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
41-0801-0100	Information Science & Technology Dean	0	0.00	506,913	3.75	127,483	0	634,396	30,478	664,874

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
41-0802-0100	Information Science & Technology General	0	0.00	595,549	9.00	149,413	0	744,962	25,000	769,962
41-0802-0140	IS&T Student Support	0	0.00	71,243	3.81	4,929	0	76,172	0	76,172
41-0802-0160	IS&T Grad Support	0	0.00	263,262	5.32	18,212	0	281,474	9,209	290,683
41-0802-0170	IS&T Events	0	0.00	0	0.00	0	0	0	6,891	6,891
41-0802-0200	College of IS&T Maintenance	0	0.00	0	0.00	0	0	0	62,272	62,272
41-0802-0600	IS&T - Advising	0	0.00	0	0.00	0	0	0	6,891	6,891
41-0802-0700	IS&T - Marketing	0	0.00	0	0.00	0	0	0	10,000	10,000
41-0802-1000	IS&T Travel - Ali	0	0.00	0	0.00	0	0	0	37,020	37,020
41-0802-1400	IS&T Distance Education	0	0.00	0	0.00	0	0	0	210,557	210,557
41-0806-0100	Computer Science	2,358,999	22.40	143,887	1.60	720,176	0	3,223,062	20,000	3,243,062
41-0807-0100	ISQA	1,932,248	17.40	88,230	0.60	581,019	0	2,601,497	20,000	2,621,497
41-0811-0100	School of Interdisciplinary Informatics	1,192,702	12.15	128,869	1.60	379,318	0	1,700,889	20,000	1,720,889
41-0811-0200	POE - Biomedical Informatics	99,696	1.00	0	0.00	25,073	0	124,769	7,663	132,432
41-0811-0400	POE - Information Assurance	99,454	1.00	0	0.00	25,011	0	124,465	8,890	133,355
41-0811-0500	POE Information Technology	99,499	1.00	0	0.00	25,022	0	124,521	0	124,521
TOTAL		5,782,598	54.95	1,797,953	25.68	2,055,656	0	9,636,207	474,871	10,111,078

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
42-0802-0100	IS&T - Technology Fee	0	0.00	0	0.00	0	0	118,417	118,417	
42-0802-0210	Computer Science Core	0	0.00	0	0.00	0	0	27,640	27,640	
42-0802-0300	IS&T - Distance Education Fee	0	0.00	0	0.00	0	0	135,240	135,240	
42-0802-0800	IS&T - Applied IT Projects	10,000	0.00	0	0.00	2,120	0	12,120	12,120	
42-0806-0400	Computer Science Programming	0	0.00	0	0.00	0	0	26,790	26,790	
42-0811-0300	Bioinformatics Programming	0	0.00	0	0.00	0	0	500	500	
42-0811-0400	Cyber Programming	0	0.00	0	0.00	0	0	1,800	1,800	
TOTAL		10,000	0.00	0	0.00	2,120	0	12,120	310,387	322,507

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
46-0806-1072100	NDOL: H1B Ready to Work	0	0.00	62,577	1.00	10,389	0	72,966	0	72,966
47-0802-2004100	UNF:Lee & Willa Seemann Dist Dean Is&T	0	0.00	48,080	0.25	0	0	48,080	0	48,080
47-0802-2005100	UNF:Mutual Of Omaha Dist Chair Ist&E	32,000	0.00	0	0.00	0	0	32,000	0	32,000
47-0802-2023100	UNF:UNO iSTEM Programs Coordinator	0	0.00	46,117	1.00	7,656	0	53,773	0	53,773
TOTAL		32,000	0.00	156,774	2.25	18,045	0	206,819	0	206,819

SUB PROGRAM TOTAL 5,824,598 55 1,954,727 28 2,075,821 0 9,855,146 785,258 10,640,404

SUBPROGRAM #/NAME: 10 College of Education

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
41-1001-0100	Dean College of Education	0	0.00	624,485	7.03	153,552	0	778,037	46,132	824,169
41-1002-0100	Education General	225,798	4.19	1,568,034	36.35	439,695	0	2,233,527	122,124	2,355,651
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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 10 College of Education

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
41-1002-0400 Instructional Material Center	0	0.00	5,904	0.32	408	0	6,312	11,622	17,934	
41-1002-0500 Supervision of Student Teachers	0	0.00	0	0.00	0	0	0	41,797	41,797	
41-1002-1400 Education Distance Education	0	0.00	0	0.00	0	0	0	57,049	57,049	
41-1006-0100 Educational Leadership	403,292	6.00	74,319	1.00	117,407	0	595,018	16,870	611,888	
41-1008-0100 Teacher Education	1,969,078	29.65	75,286	1.01	577,950	0	2,622,314	32,949	2,655,263	
41-1008-0200 Masters in Literacy	113,823	0.75	0	0.00	14,463	0	128,286	67,825	196,111	
41-1008-0300 POE STEM Early Childhood Education	72,104	1.25	0	0.00	18,134	0	90,238	5,715	95,953	
41-1008-1500 POE - Early Childhood Development	87,786	1.00	0	0.00	22,008	0	109,794	0	109,794	
41-1009-0100 Counseling	396,558	5.65	65,204	0.84	108,061	0	569,823	12,856	582,679	
41-1010-0100 Health and Knesiology	1,304,519	19.90	204,552	3.69	423,086	0	1,932,157	33,395	1,965,552	
41-1010-0200 H&K - Moving Company	0	0.00	0	0.00	0	0	0	5,453	5,453	
41-1010-0420 UNeTech - Biomechanics Lab	0	0.00	52,961	1.00	13,319	0	66,280	0	66,280	
41-1010-1500 POE - H&K Exercise Science	0	0.00	71,734	1.33	4,963	0	76,697	10,500	87,197	
41-1013-0100 Special Education Communication Disorder	810,589	13.05	207,942	2.92	285,954	0	1,304,485	20,014	1,324,499	
41-1014-0100 Biomechanics	546,239	7.00	181,078	1.00	182,912	0	910,229	10,429	920,658	
TOTAL	5,929,786	88.44	3,131,499	56.49	2,361,912	0	11,423,197	526,358	11,949,555	

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
42-1002-0100 Education - Technology Fee	0	0.00	48,307	1.00	10,268	0	58,575	117,712	176,287	
42-1002-0400 Metro Omaha Ed Consortium	0	0.00	0	0.00	0	0	0	180,000	180,000	
42-1002-0600 Education - Distance Education Fee	0	0.00	0	0.00	0	0	0	91,415	91,415	
42-1008-0400 Mentoring/Induction Program	0	0.00	70,303	1.00	14,906	0	85,209	684,791	770,000	
42-1009-0200 Counseling Appraisals Fee	0	0.00	0	0.00	0	0	0	7,600	7,600	
42-1009-0700 Counseling Practicum	0	0.00	0	0.00	0	0	0	4,050	4,050	
42-1010-0300 Scuba Equipment Fee	0	0.00	0	0.00	0	0	0	5,000	5,000	
42-1010-0400 Backpacking Trip Fee	0	0.00	0	0.00	0	0	0	5,000	5,000	
42-1010-0500 First Aid Lab Fee	0	0.00	0	0.00	0	0	0	12,500	12,500	
42-1010-0600 H&K Fitness Center	0	0.00	4,192	0.22	293	0	4,485	1,815	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	
42-1010-2000 Lab Methods Exercise Science	0	0.00	0	0.00	0	0	0	2,560	2,560	
42-1013-0200 Special Education Clinic	0	0.00	0	0.00	0	0	0	11,000	11,000	
42-1013-0500 Basic Clinical Practicum	0	0.00	0	0.00	0	0	0	2,000	2,000	
TOTAL	0	0.00	122,802	2.22	25,467	0	148,269	1,134,043	1,282,312	

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
44-1010-1007207 NIH: Motor Disorders	232,113	4.00	0	0.00	40,851	0	272,964	0	272,964	
44-1010-1007208 PENDING NIH: MD(COBRE)Y4 Admin Core 4	0	0.00	140,532	3.00	24,732	0	165,264	0	165,264	
44-1010-1007403 NIH: MD (COBRE) - Y3 Kyvelidou 4/17	74,112	1.00	0	0.00	13,044	0	87,156	0	87,156	
44-1010-1007408 PENDING NIH: MD(COBRE)Y4 Yentes 4/18	0	0.00	40,604	1.00	7,147	0	47,751	0	47,751	
44-1010-1008100 NIH:Prosthetic 8/18	40,000	1.00	0	0.00	7,040	0	47,040	0	47,040	
44-1014-1000100 NIH: ImpvMobility 6/17	0	0.00	85,999	2.00	15,136	0	101,135	0	101,135	
TOTAL	346,225	6.00	267,135	6.00	107,950	0	721,310	0	721,310	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 10 College of Education

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
47-1001-2002100 UNF:Lois Roskens College of Ed Deanship	0	0.00	15,000	0.00	0	0	15,000	0	15,000
47-1002-2009100 UNF:Lozier Reading Project Fund	54,536	1.00	0	0.00	9,053	0	63,589	0	63,589
TOTAL	54,536	1.00	15,000	0.00	9,053	0	78,589	0	78,589

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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		95	3,536,436	65	2,504,382	0	12,371,365	1,700,401	14,071,766

SUBPROGRAM #/NAME: 12 Graduate Studies

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-1201-0100 Dean Graduate College	0	0.00	486,365	8.18	122,259	0	608,624	17,055	625,679
41-1201-0300 Graduate College - Grad Assistantships	0	0.00	617,569	15.15	42,723	0	660,292	0	660,292
41-1205-0100 Office of Research & Creative Activity	0	0.00	303,981	5.09	75,753	0	379,734	58,289	438,023
41-1206-0100 Graduate Education Improvement	0	0.00	19,393	0.67	1,342	0	20,735	38,369	59,104
41-1220-0100 Center for Urban Sustainability	0	0.00	25,397	0.50	6,387	0	31,784	0	31,784
TOTAL	0	0.00	1,452,705	29.59	248,464	0	1,701,169	113,713	1,814,882

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-1202-0500 Graduate Student Services SASF	0	0.00	209,831	5.39	62,701	0	272,532	105,875	378,407
42-1207-0100 Student Research Fund	0	0.00	37,930	1.02	8,042	0	45,972	527,028	573,000
TOTAL	0	0.00	247,761	6.41	70,743	0	318,504	632,903	951,407
SUB PROGRAM TOTAL		0	1,700,466	36	319,207	0	2,019,673	746,616	2,766,289

SUBPROGRAM #/NAME: 16 Criss Library

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-1601-0100 Criss Library General	864,942	13.00	1,863,894	44.31	742,813	0	3,471,649	212,404	3,684,053
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	864,942	13.00	1,863,894	44.31	742,813	0	3,471,649	1,560,976	5,032,625

UNO-State General Fund-791 Revolving/Designated

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 16 Criss Library

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
42-1601-0600 Library - Technology Fee	0	0.00	0	0.00	0	0	0	138,000	138,000
42-1601-0700 Library Fee	0	0.00	58,131	1.50	6,611	0	64,742	2,305,258	2,370,000
42-1601-0800 Library Copy & Print Services	0	0.00	0	0.00	0	0	0	50,000	50,000
42-1601-0900 Library Dual Enrollment	0	0.00	0	0.00	0	0	0	14,000	14,000
TOTAL	0	0.00	58,131	1.50	6,611	0	64,742	2,569,758	2,634,500
SUB PROGRAM TOTAL	864,942	13	1,922,025	46	749,424	0	3,536,391	4,130,734	7,667,125

SUBPROGRAM #/NAME: 21 Summer Sessions

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
41-2101-0100 Summer Instruction	2,323,622	27.75	0	0.00	160,748	0	2,484,370	0	2,484,370
TOTAL	2,323,622	27.75	0	0.00	160,748	0	2,484,370	0	2,484,370
SUB PROGRAM TOTAL	2,323,622	28	0	0	160,748	0	2,484,370	0	2,484,370

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
41-2201-0100 Part Time and Temporary Instruction	765,981	16.85	0	0.00	52,991	0	818,972	1,268,651	2,087,623
41-2201-0200 Assoc VC for Academic & Student Affairs	0	0.00	55,080	1.00	13,851	0	68,931	0	68,931
41-2201-0300 Academic Excellence Fund	98,329	0.00	0	0.00	0	0	98,329	0	98,329
41-2201-0600 Chairs	35,000	0.00	0	0.00	8,804	0	43,804	0	43,804
41-2201-0800 Special Faculty Development	0	0.00	0	0.00	0	0	0	120,000	120,000
41-2201-1400 Multi-Model Education	0	0.00	0	0.00	0	0	0	3,937,629	3,937,629
41-2201-2000 Chancellor Program Support	0	0.00	0	0.00	0	0	0	198,949	198,949
41-2201-2100 Strategic Planning Initiatives	248,271	7.20	0	0.00	22,322	0	270,593	12,347	282,940
41-2202-0100 Community Engagement Center	0	0.00	250,512	3.95	63,002	0	313,514	0	313,514
41-2209-0100 Honors Program	0	0.00	168,305	2.50	42,327	0	210,632	27,744	238,376
41-2210-0100 Univ Comm for the Advncmnt of Teaching	0	0.00	0	0.00	0	0	0	20,000	20,000
41-2210-0200 Center for Faculty Excellence	0	0.00	143,861	2.33	33,701	0	177,562	39,856	217,418
41-2210-0400 Service Learning Academy & Amer Humanics	0	0.00	199,131	3.00	47,346	0	246,477	6,500	252,977
41-2211-0100 Univ Comm on Research & Creative Act	0	0.00	12,459	0.35	3,133	0	15,592	1,363	16,955
41-2212-0100 Air Science	0	0.00	56,129	1.50	14,062	0	70,191	5,693	75,884
41-2290-0100 Unemployment Compensation	0	0.00	0	0.00	22,534	0	22,534	0	22,534
41-2290-0200 Workers' Compensation	0	0.00	0	0.00	218,716	0	218,716	0	218,716
41-2290-0300 Unemployment Compensation	0	0.00	0	0.00	3,043	0	3,043	0	3,043
41-2290-0400 Workers' Compensation	0	0.00	0	0.00	29,535	0	29,535	0	29,535
41-2299-0100 Budget Adjustments - Negative Budget	0	0.00	0	0.00	0	0	0	-3,010,359	-3,010,359
41-2299-0150 Budget Adjustment	0	0.00	0	0.00	0	0	0	1,049,188	1,049,188
TOTAL	1,147,581	24.05	885,477	14.63	575,367	0	2,608,425	3,677,561	6,285,986

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
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COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-2201-0100 IS Technology Fee	0	0.00	1,034,567	22.84	229,821	0	1,264,388	562,103	1,826,491
42-2201-0500 Dual Enrollment Program	0	0.00	341,770	5.63	80,417	0	422,187	742,976	1,165,163
42-2201-0700 V/C ASA - Technology Fee	0	0.00	0	0.00	0	0	0	310,000	310,000
42-2202-0100 CEC Usage - Revolving	0	0.00	61,623	2.60	8,948	0	70,571	124,429	195,000
TOTAL	0	0.00	1,437,960	31.07	319,186	0	1,757,146	1,739,508	3,496,654

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
46-2210-2007100 UNF:Sherwood Service Learning Academy	0	0.00	47,476	1.00	7,881	0	55,357	0	55,357
47-2210-2006100 UNF:Service Learning Academy Fund	0	0.00	122,972	2.00	20,414	0	143,386	0	143,386
47-2210-2019100 Weitz Foundation Fellowship 2015-2016	0	0.00	30,000	1.00	4,980	0	34,980	0	34,980
TOTAL	0	0.00	200,448	4.00	33,275	0	233,723	0	233,723
SUB PROGRAM TOTAL	1,147,581	24	2,523,885	50	927,828	0	4,599,294	7,510,349	12,109,643

SUBPROGRAM #/NAME: 23 Student Aid

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-2315-0100 Need Based Scholarships UTAG	0	0.00	0	0.00	0	0	0	433,487	433,487
41-2315-0200 Need Based Aid - UAG	0	0.00	0	0.00	0	0	0	1,432,456	1,432,456
41-2315-0300 Need Based Aid - College Bound NE	0	0.00	0	0.00	0	0	0	1,340,057	1,340,057
TOTAL	0	0.00	0	0.00	0	0	0	3,206,000	3,206,000
SUB PROGRAM TOTAL	0	0	0	0	0	0	0	3,206,000	3,206,000

SUBPROGRAM #/NAME: 24 International Programs

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-2401-0100 International Programs	15,549	0.28	184,018	1.99	49,729	0	249,296	1,287	250,583
41-2402-0100 Center for Afghanistan Studies	0	0.00	152,228	2.10	36,933	0	189,161	2,869	192,030
41-2402-0200 International Advising	0	0.00	74,598	1.62	18,395	0	92,993	8,431	101,424
41-2402-0300 International Admissions	0	0.00	621	0.00	43	0	664	0	664
41-2402-0400 Study Abroad	0	0.00	68,364	1.57	17,194	0	85,558	0	85,558
TOTAL	15,549	0.28	479,829	7.28	122,294	0	617,672	12,587	630,259

UNO-State General Fund-791 Revolving/Designated

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

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 24 International Programs

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-2402-0100 IS&P - Technology Fee	0	0.00	0	0.00	0	0	0	17,050	17,050
42-2402-0150 International Student Fee	0	0.00	43,985	1.06	9,326	0	53,311	16,333	69,644
42-2402-0175 International Programs SASF	0	0.00	0	0.00	0	0	0	34,088	34,088
42-2402-0200 IP Study Abroad	0	0.00	0	0.00	0	0	0	30,000	30,000
42-2402-0300 CAS Education and Outreach	0	0.00	0	0.00	0	0	0	22,000	22,000
42-2405-0100 Intensive Language Program (ILUNO)	0	0.00	676,595	12.53	193,068	0	869,663	430,337	1,300,000
42-2406-0100 International Professional Development	3,075	0.00	132,805	3.41	34,568	0	170,448	229,552	400,000
TOTAL	3,075	0.00	853,385	17.00	236,962	0	1,093,422	779,360	1,872,782

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
45-2402-1023100 DOS: USISL SEASIA	0	0.00	35,360	1.00	6,224	0	41,584	0	41,584
TOTAL	0	0.00	35,360	1.00	6,224	0	41,584	0	41,584

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
46-2402-1015100 FHI/USAID KU-BU Pshp in Comm 4/18	0	0.00	40,211	1.00	6,675	0	46,886	0	46,886
TOTAL	0	0.00	40,211	1.00	6,675	0	46,886	0	46,886
SUB PROGRAM TOTAL	18,624	0	1,408,785	26	372,155	0	1,799,564	791,947	2,591,511

SUBPROGRAM #/NAME: 26 Continuing Studies

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-2601-0100 Division of Continuing Studies	0	0.00	0	0.00	0	0	0	39,876	39,876
41-2601-1400 Continuing Studies Distance Education	0	0.00	23,308	0.55	5,862	0	29,170	676,282	705,452
41-2602-0300 Continuing Education - Degree Prgm/BMS	0	0.00	546,073	12.49	129,193	0	675,266	25,422	700,688
41-2606-0100 Offutt Programs	373,873	6.73	112,038	2.44	47,023	0	532,934	15,216	548,150
41-2607-0100 Kiewit Center	0	0.00	0	0.00	0	0	0	17,561	17,561
TOTAL	373,873	6.73	681,419	15.48	182,078	0	1,237,370	774,357	2,011,727

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-2601-0400 DCS - Distance Education Fee	0	0.00	26,789	0.50	9,940	0	36,729	0	36,729
42-2606-0100 Offutt AFB - Testing Svcs	0	0.00	18,367	0.96	1,286	0	19,653	12,347	32,000
42-2607-0100 Continuing Education - Non Credit	0	0.00	0	0.00	0	0	0	7,494,590	7,494,590
TOTAL	0	0.00	45,156	1.46	11,226	0	56,382	7,506,937	7,563,319
SUB PROGRAM TOTAL	373,873	7	726,575	17	193,304	0	1,293,752	8,281,294	9,575,046

SUBPROGRAM #/NAME: 29 Information Services

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 29 Information Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-2901-0100 Academic Computing	0	0.00	986,330	10.60	222,001	0	1,208,331	8,835	1,217,166
41-2901-0200 Technology Infrastructure	0	0.00	0	0.00	0	0	0	100,000	100,000
41-2901-0300 Distance Education (API)	0	0.00	100,389	1.51	25,247	0	125,636	36,300	161,936
41-2902-0100 Acad Computing-Student Info Sys (ADIS)	0	0.00	350,399	4.48	88,121	0	438,520	39,242	477,762
41-2903-0100 Administrative Computing (ADIS)	0	0.00	1,220,147	15.33	352,096	0	1,572,243	42,438	1,614,681
TOTAL	0	0.00	2,657,265	31.92	687,465	0	3,344,730	226,815	3,571,545

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-2901-0200 Distance Education Fee (API)	0	0.00	445,672	5.34	73,498	0	519,170	790,156	1,309,326
42-2904-0100 Multi Media Tech Svcs - Technology Fee	0	0.00	127,585	2.00	43,474	0	171,059	78,941	250,000
TOTAL	0	0.00	573,257	7.34	116,972	0	690,229	869,097	1,559,326

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	232,656	5.31	76,347	0	309,003	705,997	1,015,000
TOTAL	0	0.00	232,656	5.31	76,347	0	309,003	805,997	1,115,000

SUB PROGRAM TOTAL

0	0	3,463,178	45	880,784	0	4,343,962	1,901,909	6,245,871
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SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-3301-0100 Plant Operations and Construction	0	0.00	574,405	9.98	140,728	0	715,133	51,898	767,031
41-3305-0100 Building Repairs & Maintenance	0	0.00	452,209	8.00	112,138	0	564,347	1,661,296	2,225,643
41-3305-1300 FDR O&M	0	0.00	0	0.00	0	0	0	500,000	500,000
41-3306-0100 Custodial	0	0.00	2,164,131	73.00	585,086	0	2,749,217	323,448	3,072,665
41-3307-0100 Grounds	0	0.00	730,891	22.31	168,339	0	899,230	151,067	1,050,297
41-3308-0100 Power Plant	0	0.00	1,292,695	23.00	366,634	0	1,659,329	95,357	1,754,686
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 Architectural Svc	0	0.00	428,883	6.20	106,091	0	534,974	11,676	546,650
41-3312-0100 Public Safety Department	0	0.00	1,418,905	33.52	371,510	0	1,790,415	51,537	1,841,952
41-3312-0200 Public Safety - Maintenance	0	0.00	0	0.00	0	0	0	59,560	59,560
41-3312-0500 Emergency Management	0	0.00	63,245	1.00	15,905	0	79,150	21,260	100,410
41-3390-0100 Unemployment Compensation	0	0.00	0	0.00	1,971	0	1,971	0	1,971
41-3390-0200 Workers' Compensation	0	0.00	0	0.00	19,133	0	19,133	0	19,133
TOTAL	0	0.00	7,125,364	177.01	1,887,535	0	9,012,899	8,876,736	17,889,635

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-3312-0300 Baxter Arena	0	0.00	85,688	3.00	13,256	0	98,944	8,656	107,600
43-3350-0100 Parking and Transit Operations	0	0.00	419,109	13.97	103,080	0	522,189	1,669,619	2,191,808
TOTAL	0	0.00	504,797	16.97	116,336	0	621,133	1,678,275	2,299,408

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUB PROGRAM TOTAL	0	0	7,630,161	194	2,003,871	0	9,634,032	10,555,011	20,189,043
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SUBPROGRAM #/NAME: 41 Executive Administration

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4101-0100 Chancellor	0	0.00	498,748	4.70	126,015	0	624,763	53,392	678,155
41-4101-0300 Honors Awards & Recognition	12,301	0.00	0	0.00	851	0	13,152	0	13,152
41-4101-0500 Housing Allowance	0	0.00	12,000	0.00	3,018	0	15,018	5,994	21,012
41-4101-0700 Minority/Gender Equity Recruitment Fund	0	0.00	5,549	0.00	384	0	5,933	0	5,933
41-4101-0800 Strategic Planning	0	0.00	9,091	0.15	2,286	0	11,377	35,690	47,067
41-4101-1200 Chancellor FAR	15,000	0.00	0	0.00	1,038	0	16,038	4,000	20,038
41-4105-0100 Ombudsman	0	0.00	10,977	0.00	759	0	11,736	52	11,788
TOTAL	27,301	0.00	536,365	4.85	134,351	0	698,017	99,128	797,145

UNO-State General Fund-791 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
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	Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-4101-2006100 UNF:J Becker Cba Deanship	0	0.00	15,000	0.00	0	0	15,000	0	15,000
47-4101-2015100 UNF:Executive Salary Equity Initiative	0	0.00	11,996	0.04	0	0	11,996	0	11,996
47-4101-2020100 UNF:Jim & Shirley Young Mentor Program	0	0.00	65,000	1.00	10,790	0	75,790	0	75,790
TOTAL	0	0.00	91,996	1.04	10,790	0	102,786	0	102,786

SUB PROGRAM TOTAL	27,301	0	628,361	6	145,141	0	800,803	118,008	918,811
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SUBPROGRAM #/NAME: 42 Student Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	NON FACULTY FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4201-0100 V/C Student Affairs & Enrollment Mgmt	0	0.00	452,030	3.42	113,681	0	565,711	42,567	608,278
41-4201-0120 Student Conduct	0	0.00	26,283	0.35	6,610	0	32,893	0	32,893
41-4201-0130 Gender and Sexuality Resource Center	0	0.00	78,793	1.33	16,512	0	95,305	7,626	102,931
41-4202-0100 Commencement	0	0.00	0	0.00	0	0	0	35,000	35,000
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	250,146	4.05	60,307	0	310,453	0	310,453
41-4203-0200 Business Systems Intelligence	0	0.00	110,016	1.71	27,668	0	137,684	10,000	147,684
41-4205-0100 Teacher Placement	0	0.00	51,623	1.00	12,983	0	64,606	5,452	70,058
41-4206-0200 Accessibility Services Center	0	0.00	325,981	9.11	65,580	0	391,561	7,431	398,992
41-4206-0300 Testing Center	0	0.00	21,319	0.32	5,253	0	26,572	0	26,572
41-4207-0100 Counseling and Psychological Services	0	0.00	316,782	4.72	75,228	0	392,010	15,078	407,088
41-4207-0200 Multicultural Student Support Services	0	0.00	260,684	4.43	64,521	0	325,205	18,297	343,502
41-4207-0400 Summer Scholars	0	0.00	6,936	0.37	480	0	7,416	23,371	30,787
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	188,817	4.75	47,487	0	236,304	76,540	312,844
41-4208-0300 New Student Programming	0	0.00	12,408	0.16	3,120	0	15,528	100,000	115,528
41-4230-0400 Catalog	0	0.00	0	0.00	0	0	0	11,783	11,783

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
41-4231-0100 Office of the University Registrar	0	0.00	412,311	8.92	103,692	0	516,003	0	516,003
41-4232-0100 Undergraduate Admissions	0	0.00	256,164	7.59	64,424	0	320,588	0	320,588
41-4232-0200 Campus Visits	0	0.00	64,592	3.45	4,468	0	69,060	0	69,060
41-4233-0100 Financial Support and Scholarships	0	0.00	750,124	15.08	186,563	0	936,687	30,695	967,382
41-4234-0100 Military and Veterans Services	0	0.00	227,094	5.00	55,959	0	283,053	0	283,053
41-4236-0100 Academic & Career Development Center	0	0.00	337,302	6.13	84,579	0	421,881	62,653	484,534
41-4250-9000 Student Activities	0	0.00	48,422	0.50	12,178	0	60,600	0	60,600
41-4255-0100 Health Promotion	0	0.00	13,590	0.33	940	0	14,530	8,136	22,666
41-4290-0100 Unemployment Compensation	0	0.00	0	0.00	2,314	0	2,314	0	2,314
41-4290-0200 Workers' Compensation	0	0.00	0	0.00	22,463	0	22,463	0	22,463
TOTAL	0	0.00	4,211,417	82.72	1,037,010	0	5,248,427	472,600	5,721,027

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
42-4201-0100 Student Affrs - Technology Fee	0	0.00	0	0.00	0	0	0	35,000	35,000
42-4201-0200 Student Affairs SASF	0	0.00	27,023	1.15	1,893	0	28,916	379	29,295
42-4201-1000 Incident Command Emergency Planning SASF	0	0.00	0	0.00	0	0	0	30,000	30,000
42-4202-0200 New Student Convocation SASF	0	0.00	0	0.00	0	0	0	30,000	30,000
42-4203-0100 Enrollment Management SASF	0	0.00	133,036	1.25	26,850	0	159,886	218,437	378,323
42-4203-0200 Business Systems Intelligence SASF	0	0.00	272,099	4.06	77,127	0	349,226	10,192	359,418
42-4203-0300 Marketing SASF	0	0.00	55,702	0.62	18,390	0	74,092	0	74,092
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	24,499	1.53	419	0	24,918	10,132	35,050
42-4206-0150 Testing Center SASF	0	0.00	86,420	1.70	26,517	0	112,937	245	113,182
42-4206-0175 TOEFL & TOEIC Testing	0	0.00	0	0.00	0	0	0	15,000	15,000
42-4206-0200 Computer-Based Testing Program	0	0.00	64,879	2.00	28,121	0	93,000	0	93,000
42-4206-0300 Testing University Seminar	0	0.00	0	0.00	0	0	0	150	150
42-4206-0500 Accessibility Services	0	0.00	0	0.00	0	0	0	43,021	43,021
42-4208-0100 Enrollment Services SASF	0	0.00	74,441	0.81	16,395	0	90,836	79,442	170,278
42-4208-0200 Recruitment Services SASF	0	0.00	105,903	2.77	25,061	0	130,964	133,373	264,337
42-4208-0210 Recruitment/Admit Events SASF	0	0.00	0	0.00	0	0	0	95,000	95,000
42-4208-0300 New Student Programming SASF	0	0.00	234,630	7.38	40,756	0	275,386	75,841	351,227
42-4208-0500 Campus Tour/Visit Program SASF	0	0.00	71,887	2.13	8,564	0	80,451	72,667	153,118
42-4231-0100 Office of the University Registrar SASF	0	0.00	240,707	5.29	92,768	0	333,475	52,420	385,895
42-4231-0200 Transcript Charges	0	0.00	99,521	1.99	31,217	0	130,738	0	130,738
42-4231-0300 Articulation Activities SASF	0	0.00	34,224	0.66	11,256	0	45,480	0	45,480
42-4232-0100 Undergraduate Admissions SASF	0	0.00	203,194	4.17	59,778	0	262,972	53,460	316,432
42-4233-0100 W/S & SEOG 25%	0	0.00	11,090	0.24	2,886	0	13,976	0	13,976
42-4233-0200 Pell Administrative Allocation	0	0.00	14,565	0.28	3,435	0	18,000	0	18,000
42-4233-0400 Financial Support and Scholarships SASF	0	0.00	121,958	3.01	37,056	0	159,014	12,558	171,572
42-4236-0100 Career Fair	0	0.00	115,652	2.78	31,033	0	146,685	13,315	160,000
42-4236-0300 ACDC - Distance Education Fee	0	0.00	5,332	0.11	1,131	0	6,463	27,102	33,565
42-4250-0100 Student Activities	0	0.00	379,309	8.44	86,121	0	465,430	207,255	672,685
TOTAL	0	0.00	2,376,071	52.37	626,774	0	3,002,845	1,222,989	4,225,834

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
41-4201-0400 Indirect Cost	0	0.00	0	0.00	0	0	0	25,020	25,020

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

TOTAL	0	0.00	0	0.00	0	0	0	25,020	25,020
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UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
44-4201-1002202 ED: Project Achieve yr-2 8/17	0	0.00	209,871	4.80	36,937	0	246,808	0	246,808
44-4236-1170100 FWS Job Location & Development 6/17	0	0.00	32,779	0.26	5,770	0	38,549	0	38,549
TOTAL	0	0.00	242,650	5.06	42,707	0	285,357	0	285,357

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
47-4201-2008100 UNF:Dreamers Pathway Comm Coordinator	0	0.00	55,963	1.00	9,290	0	65,253	0	65,253
TOTAL	0	0.00	55,963	1.00	9,290	0	65,253	0	65,253

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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	653,521	653,521
43-4201-1100 Housing Adm Fee - Student Affairs	0	0.00	16,691	0.25	3,824	0	20,515	30,485	51,000
43-4233-0100 Veterans Affairs	0	0.00	0	0.00	0	0	0	13,500	13,500
43-4250-0200 Student Center Administration	0	0.00	368,807	6.60	108,759	0	477,566	97,434	575,000
43-4250-0800 Child Care Center	0	0.00	513,997	20.70	102,214	0	616,211	113,789	730,000
43-4251-0100 University Bookstore	0	0.00	650,545	17.11	211,454	0	861,999	5,948,001	6,810,000
43-4252-0100 Food Service	0	0.00	1,400,710	56.11	324,068	0	1,724,778	1,539,751	3,264,529
43-4252-0600 Convenience Store	0	0.00	0	0.00	0	0	0	62,559	62,559
43-4253-0100 MBSC	0	0.00	582,432	17.73	199,315	0	781,747	202,027	983,774
43-4253-0200 Welcome Week	0	0.00	0	0.00	0	0	0	24,000	24,000
43-4253-0300 MBSC Equip & Maint	0	0.00	0	0.00	0	0	0	67,000	67,000
43-4255-0100 HPER Recreation Program	0	0.00	1,185,268	40.68	159,151	0	1,344,419	256,939	1,601,358
43-4255-0300 Outdoor Venture Center	0	0.00	114,083	5.52	10,942	0	125,025	31,275	156,300
43-4255-0400 HPER Locker Room	0	0.00	19,302	0.76	2,877	0	22,179	12,821	35,000
43-4255-1500 Masters Swim Program	0	0.00	10,675	0.57	727	0	11,402	0	11,402
43-4255-8100 Dome Operations	0	0.00	105,826	4.19	4,292	0	110,118	20,882	131,000
43-4256-0100 Health Service	0	0.00	568,780	9.84	86,716	0	655,496	156,964	812,460
43-4256-0200 Alcohol and Drug Education	0	0.00	122,740	2.00	28,111	0	150,851	15,103	165,954
43-4256-0250 Alcohol Education	0	0.00	10,481	0.21	2,400	0	12,881	0	12,881
43-4256-0300 Medical Supplies & Services	0	0.00	45,500	1.06	10,422	0	55,922	54,078	110,000
43-4256-0350 X-ray	0	0.00	21,885	0.49	5,013	0	26,898	0	26,898
43-4256-0400 Insurance Refund	0	0.00	20,663	0.50	4,734	0	25,397	0	25,397
TOTAL	0	0.00	5,758,385	184.32	1,265,019	0	7,023,404	9,300,129	16,323,533

SUB PROGRAM TOTAL	0	0	12,644,486	325	2,980,800	0	15,625,286	11,020,738	26,646,024
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SUBPROGRAM #/NAME: 43 Business and Finance

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
41-4301-0100 Vice Chancellor for Business & Finance	0	0.00	446,269	3.00	112,232	0	558,501	4,394	562,895
41-4301-0200 Business & Finance - Travel/Equipment	0	0.00	0	0.00	0	0	0	45,154	45,154
41-4305-0100 Finance	0	0.00	464,309	5.41	115,333	0	579,642	7,184	586,826
41-4305-0200 Administration Technology Support	0	0.00	0	0.00	0	0	0	53,400	53,400

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 43 Business and Finance

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-4306-0100 Accounting Services Department	0	0.00	630,783	9.46	156,164	0	786,947	19,295	806,242
41-4307-0100 Cashiering/Student Accounts	0	0.00	280,059	7.76	64,322	0	344,381	86,521	430,902
41-4308-0100 Business Systems	0	0.00	210,827	3.00	53,021	0	263,848	15,000	278,848
41-4309-0100 Grants Accounting	0	0.00	158,124	2.25	39,767	0	197,891	6,750	204,641
41-4310-0100 Procurement	0	0.00	61,609	1.25	14,650	0	76,259	75,000	151,259
41-4311-0100 Environmental Health & Safety	0	0.00	451,929	6.53	110,593	0	562,522	46,959	609,481
41-4312-0100 Mail Service	0	0.00	370,069	10.82	86,219	0	456,288	1,247	457,535
41-4314-0100 Bonds and Insurance	0	0.00	0	0.00	0	0	0	595,554	595,554
41-4320-0100 Human Resources	0	0.00	691,174	11.50	173,294	0	864,468	46,956	911,424
41-4320-0110 HR - Campus Process Costs	0	0.00	0	0.00	0	0	0	30,000	30,000
41-4320-0200 Training and Development	0	0.00	0	0.00	0	0	0	15,000	15,000
41-4320-0400 On Campus Student Employment	0	0.00	54,248	1.00	13,643	0	67,891	500	68,391
41-4321-0100 Payroll	0	0.00	90,143	1.50	22,670	0	112,813	4,500	117,313
41-4322-0100 Equity, Access & Diversity	0	0.00	135,165	2.00	32,067	0	167,232	10,000	177,232
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	40,165	0	40,165	0	40,165
41-4390-0200 Unemployment Compensation	0	0.00	0	0.00	4,138	0	4,138	0	4,138
41-4399-0200 NU Values Adjustments	0	0.00	68,804	0.00	4,760	0	73,564	0	73,564
TOTAL	0	0.00	4,113,512	65.48	1,043,038	0	5,156,550	1,282,936	6,439,486

UNO-State General Fund-791 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
42-4306-0200 Accounting Services Admin Fee	0	0.00	14,653	0.16	3,196	0	17,849	651	18,500
42-4307-0100 Perkins/NDSL Administration	0	0.00	2,047	0.11	143	0	2,190	22,810	25,000
42-4307-0300 Cashiering/Student Accounts SASF	0	0.00	46,989	1.00	16,729	0	63,718	0	63,718
42-4308-0100 Business Systems SASF	0	0.00	72,627	1.00	16,927	0	89,554	0	89,554
42-4309-0100 W/S & SEOG 75%	0	0.00	14,424	0.20	2,844	0	17,268	24,661	41,929
42-4309-0200 Pell Administrative Allocation	0	0.00	0	0.00	0	0	0	4,500	4,500
TOTAL	0	0.00	150,740	2.47	39,839	0	190,579	52,622	243,201

UNO-State General Fund-791 Cash & Student Contracts/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-4301-0300 Business & Finance - Indirect Cost	0	0.00	48,600	1.00	13,211	0	61,811	1,009	62,820
TOTAL	0	0.00	48,600	1.00	13,211	0	61,811	1,009	62,820

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-4350-0310 Finance Adm Alloc	0	0.00	61,734	1.00	15,266	0	77,000	0	77,000
TOTAL	0	0.00	61,734	1.00	15,266	0	77,000	0	77,000

SUB PROGRAM TOTAL **0** **0** **4,374,586** **70** **1,111,354** **0** **5,485,940** **1,336,567** **6,822,507**

SUBPROGRAM #/NAME: 44 General Expense

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 44 General Expense

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	968,218	17.89	243,497	0	1,211,715	79,164	1,290,879
41-4410-0400 Marketing	0	0.00	0	0.00	0	0	0	97,000	97,000
41-4410-0700 UComm Commencement	0	0.00	994	0.00	69	0	1,063	123,968	125,031
41-4415-0100 Employee Assistance Program	0	0.00	0	0.00	0	0	0	28,432	28,432
41-4425-0200 Alumni Association Support	0	0.00	32,666	0.75	8,215	0	40,881	50,000	90,881
41-4490-0100 Unemployment Compensation	0	0.00	0	0.00	0	0	0	7,561	7,561
41-4499-0200 Salary Adjustments	0	0.00	85,090	0.00	6,061	0	91,151	0	91,151
TOTAL	0	0.00	1,086,968	18.64	257,842	0	1,344,810	411,185	1,755,995

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-4411-0100 MavCard Services	0	0.00	116,928	2.85	39,461	0	156,389	148,611	305,000
43-4451-0200 Strauss Utilization	0	0.00	13,291	0.27	3,043	0	16,334	447	16,781
43-4451-0730 Housing Administrative Fee	0	0.00	0	0.00	0	0	0	112,132	112,132
43-4451-0750 Housing Adm - Business & Finance	0	0.00	35,287	0.38	7,831	0	43,118	11,995	55,113
43-4451-0751 Housing Adm - Public Safety	0	0.00	80,588	1.00	11,290	0	91,878	11,009	102,887
43-4451-0752 Housing Adm - Security Maint/IS Systems	0	0.00	0	0.00	0	0	0	56,000	56,000
TOTAL	0	0.00	246,094	4.50	61,625	0	307,719	340,194	647,913
SUB PROGRAM TOTAL	0	0	1,333,062	23	319,467	0	1,652,529	751,379	2,403,908

SUBPROGRAM #/NAME: 46 Peter Kiewit Institute

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
47-4602-2004100 UNF:PKI Office Support	0	0.00	104,351	1.00	17,323	0	121,674	0	121,674
TOTAL	0	0.00	104,351	1.00	17,323	0	121,674	0	121,674
SUB PROGRAM TOTAL	0	0	104,351	1	17,323	0	121,674	0	121,674

SUBPROGRAM #/NAME: 75 Student Housing

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-7501-0100 Housing - Administration	0	0.00	17,768	0.40	8,997	0	26,765	15,055	41,820
43-7510-0100 Maverick Village	0	0.00	291,658	7.72	86,664	0	378,322	611,725	990,047
43-7515-0100 University Village	0	0.00	414,792	11.00	134,891	0	549,683	877,737	1,427,420
TOTAL	0	0.00	724,218	19.12	230,552	0	954,770	1,504,517	2,459,287
SUB PROGRAM TOTAL	0	0	724,218	19	230,552	0	954,770	1,504,517	2,459,287

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNO-State General Fund-791 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
41-7701-0100 Intercollegiate Athletics	0	0.00	4,498,961	0.00	1,153,205	0	5,652,166	0	5,652,166
TOTAL	0	0.00	4,498,961	0.00	1,153,205	0	5,652,166	0	5,652,166

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-7701-0100 Athletics Administration	0	0.00	883,721	6.08	245,649	0	1,129,370	-64,981	1,064,389
43-7701-0200 Athletic Media Relations	0	0.00	136,521	3.08	37,791	0	174,312	60,000	234,312
43-7701-0300 NCAA Compliance	0	0.00	86,496	2.22	23,088	0	109,584	20,000	129,584
43-7701-0350 Academic Resource Room	0	0.00	127,820	3.00	35,741	0	163,561	33,000	196,561
43-7701-0400 Marketing	0	0.00	161,711	4.81	35,882	0	197,593	210,800	408,393
43-7701-0450 Ticket Office	0	0.00	147,860	3.76	37,418	0	185,278	75,000	260,278
43-7701-0600 Trade Outs	0	0.00	0	0.00	0	0	0	250,000	250,000
43-7701-0800 Training Room	0	0.00	352,090	6.00	98,453	0	450,543	130,000	580,543
43-7701-0900 Strength And Conditioning	0	0.00	136,532	3.53	35,474	0	172,006	40,000	212,006
43-7701-1000 Equipment Room	0	0.00	117,709	3.41	25,681	0	143,390	290,000	433,390
43-7701-1100 Business Office	0	0.00	170,594	2.00	47,702	0	218,296	7,500	225,796
43-7701-1200 Athletic Facilities	0	0.00	37,349	1.33	7,434	0	44,783	77,500	122,283
43-7701-1210 Baseball Seymour Smith	0	0.00	0	0.00	0	0	0	5,500	5,500
43-7701-1220 Softball Westside Field	0	0.00	0	0.00	0	0	0	22,500	22,500
43-7701-1300 Concessions	0	0.00	60,468	1.78	14,169	0	74,637	25,000	99,637
43-7701-1400 Spirit Teams	0	0.00	2,400	0.00	163	0	2,563	12,500	15,063
43-7701-1450 Cheer Team	0	0.00	5,000	0.00	340	0	5,340	12,500	17,840
43-7701-1500 Athletic Insurance	0	0.00	0	0.00	0	0	0	200,000	200,000
43-7701-2000 Athletics-Clinics Strength & Cond	0	0.00	0	0.00	0	0	0	5,000	5,000
43-7701-3500 Women's Walk	0	0.00	0	0.00	0	0	0	20,000	20,000
43-7701-3600 Night with the Mavs	0	0.00	0	0.00	0	0	0	10,000	10,000
43-7701-5000 Athletic Budget Adjustment	0	0.00	-4,498,961	0.00	-1,153,205	0	-5,652,166	0	-5,652,166
43-7705-0100 Men's Athletics - Basketball	0	0.00	401,061	5.00	112,148	0	513,209	388,000	901,209
43-7705-0200 Men's Athletics - Baseball	0	0.00	147,346	3.00	41,201	0	188,547	256,900	445,447
43-7705-0500 Men's Athletics - Hockey	0	0.00	509,350	4.00	142,428	0	651,778	862,000	1,513,778
43-7705-0505 Men's Athletics - Hockey GIA	0	0.00	0	0.00	0	0	0	195,000	195,000
43-7705-0600 Men's Athletics - Hockey Administration	0	0.00	0	0.00	0	0	0	893,000	893,000
43-7705-0900 Men's Athletics - Tennis	0	0.00	35,851	1.00	10,025	0	45,876	64,500	110,376
43-7705-1000 Men's Athletics - Golf	0	0.00	38,959	1.00	10,894	0	49,853	75,775	125,628
43-7705-1100 Men's Athletics - Soccer	0	0.00	116,888	2.00	32,685	0	149,573	177,500	327,073
43-7705-1500 Men's Athletics - GIA	0	0.00	0	0.00	0	0	0	400,000	400,000
43-7705-2100 Men's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	20,000	20,000
43-7710-0100 Women's Athletics - Basketball	0	0.00	292,272	5.00	81,727	0	373,999	241,500	615,499
43-7710-0200 Women's Athletics - Softball	0	0.00	111,632	2.00	30,273	0	141,905	165,000	306,905
43-7710-0300 Women's Athletics - Cross Country/Track	0	0.00	87,050	2.00	24,341	0	111,391	110,400	221,791
43-7710-0400 Women's Athletics - Volleyball	0	0.00	154,196	2.75	43,117	0	197,313	227,420	424,733
43-7710-0500 Women's Athletics - Swimming	0	0.00	97,071	2.00	24,754	0	121,825	88,954	210,779
43-7710-0600 Women's Athletics - Soccer	0	0.00	105,000	2.00	28,536	0	133,536	117,500	251,036
43-7710-0700 Women's Athletics - Tennis	0	0.00	35,851	1.00	10,025	0	45,876	64,500	110,376
43-7710-0800 Women's Athletics - Golf	0	0.00	38,957	1.00	10,894	0	49,851	75,775	125,626
43-7710-1500 Women's Athletics - GIA	0	0.00	0	0.00	0	0	0	500,000	500,000
43-7710-2000 Women's Athletics - Clinics Basketball	0	0.00	0	0.00	0	0	0	15,000	15,000
43-7710-2100 Women's Softball Coaching Clinic	0	0.00	0	0.00	0	0	0	10,000	10,000
43-7710-2200 Women's Athletics - Clinics Volleyball	0	0.00	0	0.00	0	0	0	25,000	25,000

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	25,000	25,000
TOTAL	0	0.00	98,794	74.75	94,828	0	193,622	6,455,543	6,649,165
SUB PROGRAM TOTAL	0	0	4,597,755	75	1,248,033	0	5,845,788	6,455,543	12,301,331

SUBPROGRAM #/NAME: 78 Arena

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-7801-0100 Arena Administration	0	0.00	1,027,160	16.00	215,903	0	1,243,063	2,331,600	3,574,663
TOTAL	0	0.00	1,027,160	16.00	215,903	0	1,243,063	2,331,600	3,574,663
SUB PROGRAM TOTAL	0	0	1,027,160	16	215,903	0	1,243,063	2,331,600	3,574,663

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
43-9810-0200 Gateway	0	0.00	59,867	1.20	13,712	0	73,579	0	73,579
43-9810-0500 Maverick Productions	0	0.00	8,073	0.23	1,849	0	9,922	0	9,922
43-9810-0700 Student Government	0	0.00	27,058	0.77	6,198	0	33,256	0	33,256
43-9825-0200 Alumni	0	0.00	101,192	2.32	19,900	0	121,092	0	121,092
43-9825-0400 Miscellaneous	0	0.00	0	0.00	18,162	0	18,162	13,098,090	13,116,252
43-9825-5900 Nebraska Applied Research Institute-NARI	0	0.00	1,243,188	10.50	216,742	0	1,459,930	0	1,459,930
TOTAL	0	0.00	1,439,378	15.02	276,563	0	1,715,941	13,098,090	14,814,031
SUB PROGRAM TOTAL	0	0	1,439,378	15	276,563	0	1,715,941	13,098,090	14,814,031

SUBPROGRAM #/NAME: 99 Income Activity

UNO-Federal Letter of Credit-796 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
44-9990-0100 Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	250,163	250,163
44-9990-0200 Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	1,673,166	1,673,166
44-9990-0300 Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	935,036	935,036
44-9990-0400 Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	40,006	40,006
44-9990-0500 Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	360,743	360,743
44-9990-0600 Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	50,012	50,012
44-9990-0700 Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	10,000	10,000
44-9990-0800 Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	82,014,377	82,014,377
TOTAL	0	0.00	0	0.00	0	0	0	85,333,503	85,333,503

UNO-Federal Advance-797 Federal/Restricted

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

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 99 Income Activity

UNO-Federal Advance-797 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
45-9990-0000 Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	4,749,455	4,749,455
45-9990-0100 Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	310,381	310,381
45-9990-0200 Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	1,572,592	1,572,592
45-9990-0300 Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	843,901	843,901
45-9990-0800 Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	741,278	741,278
TOTAL	0	0.00	0	0.00	0	0	0	8,217,607	8,217,607

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
46-9990-0000 Budget Adjustment-Agency	0	0.00	0	0.00	0	0	0	15,305,644	15,305,644
46-9990-0100 Budget Adjustment-Instruction	0	0.00	0	0.00	0	0	0	1,028,098	1,028,098
46-9990-0200 Budget Adjustment-Research	0	0.00	0	0.00	0	0	0	2,508,804	2,508,804
46-9990-0300 Budget Adjustment-Public Service	0	0.00	0	0.00	0	0	0	3,478,416	3,478,416
46-9990-0400 Budget Adjustment-Academic Support	0	0.00	0	0.00	0	0	0	325,701	325,701
46-9990-0500 Budget Adjustment-Student Service	0	0.00	0	0.00	0	0	0	50,053	50,053
46-9990-0600 Budget Adjustment-Institutional Admin	0	0.00	0	0.00	0	0	0	73,888	73,888
46-9990-0700 Budget Adjustment-Physical Plant	0	0.00	0	0.00	0	0	0	400,790	400,790
46-9990-0800 Budget Adjustment-Scholarship	0	0.00	0	0.00	0	0	0	4,007,993	4,007,993
TOTAL	0	0.00	0	0.00	0	0	0	27,179,387	27,179,387

SUB PROGRAM TOTAL

0	0	0	0	0	0	0	0	120,730,497	120,730,497
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COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 01 Academics Affairs

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
51-0101-0100 VC Academic Affairs	0	0.00	456,628	5.36	136,357	0	592,985	24,339	617,324	
51-0102-0100 SVCAA-Diversity Funds	18,029	0.35	0	0.00	8,691	0	26,720	0	26,720	
51-0102-0200 Assessment	16,223	0.00	43,000	1.00	26,056	0	85,279	16,415	101,694	
51-0102-0300 Artists And Lecturers	0	0.00	0	0.00	0	0	0	16,561	16,561	
51-0102-0400 World Affairs Conference	0	0.00	0	0.00	0	0	0	2,331	2,331	
51-0102-0600 SVCAA-Permanent Salary Savings	93,050	0.00	1,176	0.00	14,915	0	109,141	0	109,141	
51-0102-0700 Academic Catalog	0	0.00	0	0.00	0	0	0	13,583	13,583	
51-0199-0300 Interim Cash Fund Budget Adj	3,741	0.00	86,732	0.00	14,322	0	104,795	1,932,164	2,036,959	
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	-857,435	0	-857,435	1,000	-856,435	
51-0199-0900 Research Incentive Allocation-Campus	0	0.00	0	0.00	0	0	0	20,000	20,000	
TOTAL	131,043	0.35	587,536	6.36	-657,094	0	61,485	2,080,175	2,141,660	

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
52-0199-0500 Budget Adjustment Revolving - Instructio	321,483	0.37	1,107,603	0.26	129,918	0	1,559,004	1,796,200	3,355,204	
52-0199-0600 Budget Adjustment Revolving - Academic S	0	0.00	0	0.00	0	0	0	455,440	455,440	
TOTAL	321,483	0.37	1,107,603	0.26	129,918	0	1,559,004	2,251,640	3,810,644	

UNK-State General Fund-751 Cash & Student Contracts/Designated

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
51-0199-0800 Research Incentive Allocation-Department	0	0.00	0	0.00	0	0	0	140,000	140,000	
TOTAL	0	0.00	0	0.00	0	0	0	140,000	140,000	

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
56-0102-0003011 Thompson Scholars 2016-2017	0	0.00	200,413	4.00	75,605	0	276,018	0	276,018	
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	
57-0102-0005001 Foun-Williams Community Chair Fund	49,094	0.50	0	0.00	0	0	49,094	0	49,094	
TOTAL	65,844	0.50	200,413	4.00	75,605	0	341,862	0	341,862	

SUB PROGRAM TOTAL 518,370 1 1,895,552 11 -451,571 0 1,962,351 4,471,815 6,434,166

SUBPROGRAM #/NAME: 05 College of Natural and Social Sciences

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY		NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE	Dollar					
51-0501-0100 Dean College of Natural & Social Science	0	0.00	258,006	2.50	62,434	0	320,440	4,463	324,903	
51-0502-0100 POE-NSS Enhancements	2,553	0.00	0	0.00	399	0	2,952	9,500	12,452	
51-0502-0102 POE-NSS Chem Facilities Upgrade	0	0.00	11,140	0.25	5,767	0	16,907	48,992	65,899	
51-0502-0113 POE-NSS PSY Human Subject Coord	0	0.00	3,904	0.00	0	0	3,904	0	3,904	
51-0502-0114 POE-NSS Health Programs	0	0.00	0	0.00	0	0	0	15,500	15,500	
51-0502-0115 POE-NSS SOWK Professional Travel	0	0.00	0	0.00	0	0	0	4,000	4,000	
51-0502-0117 POE-NSS Intern Stipends	0	0.00	0	0.00	0	0	0	4,000	4,000	

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
51-0502-0118	POE-NSS CSIS Faculty	26,977	0.28	0	0.00	6,399	0	33,376	0	33,376
51-0502-0119	POE-NSS SOWK Faculty	65,536	1.00	0	0.00	27,054	0	92,590	0	92,590
51-0502-0121	POE-NSS Public Health Faculty	50,160	0.98	0	0.00	23,482	0	73,642	0	73,642
51-0502-0122	POE-NSS Health Science GA	0	0.00	10,586	0.33	0	0	10,586	1,879	12,465
51-0502-0123	POE-NSS Bio Facilities Upgrade	0	0.00	0	0.00	0	0	0	65,000	65,000
51-0502-0200	Natural/Social Sciences General	0	0.00	17,254	1.30	0	0	17,254	87,638	104,892
51-0502-0501	NSS Diversity-Chem Fac Salary Enhancemnt	60,961	0.78	0	0.00	22,438	0	83,399	0	83,399
51-0502-7124	POE-NSS SOWK Child Welfare Pos	65,508	1.00	0	0.00	27,050	0	92,558	9,187	101,745
51-0502-7125	POE-NSS Chemistry Faculty	50,143	1.00	0	0.00	24,617	0	74,760	30,154	104,914
51-0502-7126	POE-NSS History Faculty	47,715	1.00	0	0.00	12,984	0	60,699	259	60,958
51-0502-7127	POE-NSS SOWK Program Growth	62,593	1.00	0	0.00	26,588	0	89,181	5,332	94,513
51-0510-0100	Biology	880,516	12.12	73,729	2.10	299,082	0	1,253,327	38,651	1,291,978
51-0510-8001	Dist Tuit Diff - Biology	0	0.00	0	1.50	0	0	0	0	0
51-0511-0100	Chemistry	575,860	8.82	111,640	2.67	259,439	0	946,939	40,831	987,770
51-0511-8002	Dist Tuit Diff - Science/Math Education	0	0.00	0	0.64	0	0	0	0	0
51-0512-0100	Computer Science	216,462	2.32	59,459	1.08	72,216	0	348,137	22,366	370,503
51-0512-7000	POE-CSIT Tenure Track Professor	85,842	1.00	0	0.00	30,268	0	116,110	3,134	119,244
51-0513-0100	Criminal Justice	384,350	5.60	46,959	0.96	149,875	0	581,184	10,518	591,702
51-0513-8001	Dist Tuit Diff - Criminal Justice	0	0.00	0	0.25	0	0	0	0	0
51-0514-0100	Geography	361,565	4.60	57,647	1.12	155,335	0	574,547	15,779	590,326
51-0515-0100	Health Science Programs	0	0.00	154,625	3.72	69,969	0	224,594	6,763	231,357
51-0516-0100	History	718,281	8.10	78,265	1.50	240,453	0	1,036,999	12,365	1,049,364
51-0516-0400	OWW Bridge Grant-History	0	2.00	0	0.00	0	0	0	0	0
51-0516-8001	Dist Tuit Diff - History	0	0.00	0	2.00	0	0	0	0	0
51-0517-0100	Mathematics	738,942	11.60	70,854	1.65	271,562	0	1,081,358	21,379	1,102,737
51-0518-0100	Physics and Astronomy	314,807	5.60	66,479	1.66	130,726	0	512,012	28,252	540,264
51-0518-7000	POE-Physics Engineering Faculty/Staff	128,205	2.00	20,350	0.50	44,356	0	192,911	-18,147	174,764
51-0519-0100	Political Science	550,419	7.60	48,309	0.96	195,204	0	793,932	12,596	806,528
51-0520-0100	Psychology	728,809	9.60	71,256	1.73	259,506	0	1,059,571	19,267	1,078,838
51-0521-0100	Sociology	173,130	2.60	52,117	0.94	76,804	0	302,051	8,152	310,203
51-0521-8001	Dist Tuit Diff - Sociology	0	0.00	0	0.25	0	0	0	0	0
51-0522-0100	Social Work	228,775	3.60	64,368	1.18	106,531	0	399,674	8,028	407,702
51-0599-0200	College of Nat/Soc Sci Unallocated	412,643	7.90	14,618	0.00	199,407	0	626,668	0	626,668
TOTAL	6,930,752	102.10	1,291,565	30.79	2,799,945	0	11,022,262	515,838	11,538,100	

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
57-0511-0001001	Foun-Chemistry Fox Chair	5,758	0.00	0	0.00	0	0	5,758	0	5,758
57-0516-0002001	Foun - History	3,459	0.00	0	0.00	541	0	4,000	0	4,000
TOTAL	9,217	0.00	0	0.00	541	0	9,758	0	9,758	
SUB PROGRAM TOTAL	6,939,969	102	1,291,565	31	2,800,486	0	11,032,020	515,838	11,547,858	

SUBPROGRAM #/NAME: 06 College of Business Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL	
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES		
51-0601-0100	Dean College of Business/Techology	0	0.00	254,285	2.60	77,796	0	332,081	5,475	337,556

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-0602-0200 Business/Technology General	0	0.00	32,588	2.44	0	0	32,588	73,723	106,311
51-0602-0400 West Center Computer Lab	0	0.00	75,418	1.15	27,147	0	102,565	20,350	122,915
51-0602-0700 Military Science	0	0.00	0	0.00	0	0	0	2,500	2,500
51-0602-0900 CBT Career Center	0	0.00	82,269	1.50	34,707	0	116,976	7,000	123,976
51-0602-8002 Dist Tuit Diff - BS in Business Admin	0	0.00	0	0.50	0	0	0	0	0
51-0610-0100 Accounting/Finance	928,787	8.10	88,087	1.57	264,883	0	1,281,757	27,000	1,308,757
51-0612-0100 Economics	512,930	6.60	77,319	1.52	186,264	0	776,513	21,300	797,813
51-0613-0100 Family Studies & Interior Design	602,494	7.60	70,641	1.55	199,864	0	872,999	20,600	893,599
51-0613-0200 POE-Family Studies/Interior Design	60,116	1.00	0	0.00	20,596	0	80,712	0	80,712
51-0614-0100 Industrial Technology	841,073	10.60	91,016	1.93	313,862	0	1,245,951	29,000	1,274,951
51-0614-0300 POE-Industrial Technology	27,782	0.34	32,522	0.62	19,452	0	79,756	0	79,756
51-0614-8001 Dist Tuit Diff - Industrial Tech	0	0.00	0	1.00	0	0	0	0	0
51-0615-0100 Management	706,679	7.60	76,608	1.75	216,349	0	999,636	19,250	1,018,886
51-0615-7000 POE-Management Faculty Position	76,313	1.00	0	0.00	17,511	0	93,824	-10,440	83,384
51-0616-0100 MBA Program	0	0.00	49,882	0.55	16,066	0	65,948	2,500	68,448
51-0616-0200 POE-MBA	0	0.00	30,525	1.00	14,156	0	44,681	0	44,681
51-0618-0100 Marketing/MIS	533,657	5.85	80,189	1.52	162,436	0	776,282	18,000	794,282
51-0618-0200 POE-Marketing/MIS	28,891	0.25	0	0.00	8,744	0	37,635	0	37,635
51-0618-7000 POE-Supply Chain Management Position	0	0.00	0	0.00	0	0	0	100,868	100,868
51-0699-0200 College of Business/Technology Unallocat	593,887	5.66	6,583	0.00	189,464	0	789,934	0	789,934
TOTAL	4,912,609	54.60	1,047,932	21.20	1,769,297	0	7,729,838	337,126	8,066,964

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
57-0602-0002001 Foun-Becker Reim	22,000	0.00	0	0.00	0	0	22,000	0	22,000
TOTAL	22,000	0.00	0	0.00	0	0	22,000	0	22,000
SUB PROGRAM TOTAL	4,934,609	55	1,047,932	21	1,769,297	0	7,751,838	337,126	8,088,964

SUBPROGRAM #/NAME: 07 College of Fine Arts & Humanities

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-0701-0100 Dean College of Fine Arts/Humanities	0	0.00	231,929	2.50	61,391	0	293,320	4,463	297,783
51-0702-0100 POE-FAH Enhancements	4,245	0.00	1,396	0.00	883	0	6,524	106,481	113,005
51-0702-0200 Fine Arts/Humanities General	0	0.00	76,844	1.76	15,451	0	92,295	64,905	157,200
51-0710-0100 Art and Design	642,237	8.60	81,188	2.13	237,585	0	961,010	31,774	992,784
51-0710-0300 POE-Art/FAH Enhancements	58,405	1.00	0	0.00	24,365	0	82,770	24,690	107,460
51-0711-0100 English	1,072,613	15.10	81,491	1.66	364,810	0	1,518,914	36,358	1,555,272
51-0711-0200 Reynolds Reading Series	0	0.00	0	0.00	0	0	0	10,000	10,000
51-0712-0100 Communications	648,630	10.48	84,844	2.07	259,516	0	992,990	31,428	1,024,418
51-0712-0200 University Newspaper	0	0.00	21,032	1.36	0	0	21,032	10,581	31,613
51-0712-0300 Forensics Trips	0	0.00	0	0.00	0	0	0	7,657	7,657
51-0712-0500 POE-Communications/FAH Enhancements	0	0.00	0	0.00	0	0	0	20,000	20,000
51-0712-7000 POE-Comm/Bio Food for Health Collaborate	66,341	0.80	0	0.00	22,597	0	88,938	294	89,232
51-0712-7520 Communications Diversity Funds-New Hires	6,450	0.12	0	0.00	3,023	0	9,473	0	9,473
51-0713-0100 Modern Languages	217,588	3.50	44,351	1.16	90,285	0	352,224	11,242	363,466
51-0713-0200 Translation/Interpretation Program	0	0.00	0	0.00	0	0	0	998	998

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL 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	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-0714-0100 Music	887,243	11.85	117,010	2.50	342,630	0	1,346,883	51,956	1,398,839
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	1,945	0.11	0	0	1,945	200	2,145
51-0714-0400 Theater	310,559	4.00	40,094	1.23	131,379	0	482,032	9,255	491,287
51-0714-0500 Theatre Productions	0	0.00	13,234	0.79	0	0	13,234	16,411	29,645
51-0714-0600 POE-Music/FAH Enhancements	47,159	0.75	15,720	0.25	10,748	0	73,627	10,000	83,627
51-0714-0800 UNK String Project	0	0.00	0	0.00	0	0	0	1,500	1,500
51-0715-0100 Philosophy	263,728	3.00	1,944	0.00	82,678	0	348,350	3,259	351,609
51-0799-0200 College of Fine Arts/Hum Unallocated	1,007,836	13.50	84,428	1.00	414,765	0	1,507,029	0	1,507,029
TOTAL	5,233,034	72.70	897,450	18.52	2,062,106	0	8,192,590	464,402	8,656,992

52-0717-0200 Acad Success Fee-Writing Ctr/Lrn Commons	0	0.00	0	2.58	0	0	0	0	0
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UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
57-0715-0001001 Foun - Philosophy	21,000	0.00	0	0.00	0	0	21,000	0	21,000
57-0715-0003001 Foun-Albert Magnus Chair	21,000	0.00	0	0.00	0	0	21,000	0	21,000
TOTAL	42,000	0.00	0	0.00	0	0	42,000	0	42,000

SUB PROGRAM TOTAL	5,275,034	73	897,450	21	2,062,106	0	8,234,590	464,402	8,698,992
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SUBPROGRAM #/NAME: 10 College of Education

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-1001-0100 Dean College of Education	0	0.00	220,491	2.76	51,426	0	271,917	12,685	284,602
51-1002-0100 Education General	0	0.00	9,161	0.50	0	0	9,161	27,255	36,416
51-1002-0200 COE - Educator Certification Office	0	0.00	131,043	3.56	55,952	0	186,995	9,500	196,495
51-1002-0201 Educ Cert Office-Transition to Teaching	0	0.00	48,722	2.00	24,394	0	73,116	0	73,116
51-1010-0100 Communication Disorders	265,039	4.28	30,995	1.07	100,522	0	396,556	16,500	413,056
51-1010-0200 POE-CDIS	55,811	0.72	0	0.00	9,404	0	65,215	13,000	78,215
51-1011-0100 Counseling & School Psychology	384,426	5.96	68,793	1.43	161,665	0	614,884	20,500	635,384
51-1011-7520 Couns-Sch Psych Diversity Funds	12,210	0.14	0	0.00	3,935	0	16,145	0	16,145
51-1012-0100 COE IT Equipment	0	0.00	88,043	2.03	39,412	0	127,455	20,350	147,805
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	279,127	3.60	45,083	0.90	93,367	0	417,577	8,000	425,577
51-1013-8001 Dist Tuit Diff - Educational Admin	0	0.00	0	0.50	0	0	0	0	0
51-1015-0200 POE-Kinesiology & Sports Sciences	139,078	2.28	0	0.00	55,262	0	194,340	13,500	207,840
51-1015-0300 Kinesiology and Sports Sciences	888,627	14.33	74,992	2.15	346,988	0	1,310,607	37,600	1,348,207
51-1015-0600 KSS Diversity Funds	14,186	0.27	11,200	0.36	14,496	0	39,882	0	39,882
51-1015-7101 POE-KSS Ath Training Educator	0	1.00	0	0.00	0	0	0	73,000	73,000
51-1016-0100 Learning Strategies	0	0.00	165,547	4.37	62,970	0	228,517	1,154	229,671
51-1017-0100 Teacher Education	1,126,386	17.17	134,387	2.83	450,131	0	1,710,904	49,000	1,759,904
51-1019-0100 POE-Teacher Ed	164,002	2.53	40,140	1.00	66,954	0	271,096	87,678	358,774
51-1019-7000 POE-TE Early Childhood Faculty Position	49,095	0.50	0	0.00	26,120	0	75,215	21,394	96,609
51-1099-0200 College of Education Unallocated	886,209	11.00	89,996	0.90	415,167	0	1,391,372	0	1,391,372
TOTAL	4,264,196	63.77	1,158,593	26.36	1,978,165	0	7,400,954	451,116	7,852,070

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 10 College of Education

52-1002-0100	PPST Testing	0	0.00	0	0.57	0	0	0	0	0
UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted										
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
57-1010-0002001	Foun-Scottish Rite Mason RiteCare Clinic	44,249	1.00	0	0.00	11,533	0	55,782	0	55,782
TOTAL		44,249	1.00	0	0.00	11,533	0	55,782	0	55,782
SUB PROGRAM TOTAL		4,308,445	65	1,158,593	27	1,989,698	0	7,456,736	451,116	7,907,852

SUBPROGRAM #/NAME: 12 College of Graduate Studies

UNK-State General Fund-751 State & University Generated/Unrestricted										
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1201-0100	Dean Graduate Studies/Research	0	0.00	300,936	3.17	81,097	0	382,033	9,367	391,400
51-1202-0100	Graduate Studies/Research	0	0.00	596,030	17.93	34,003	0	630,033	18,672	648,705
51-1202-8001	Dist Tuit Diff - Grad Studies/Research	0	0.00	0	0.24	0	0	0	0	0
51-1210-9001	RSC-Individual Project Research	48,930	0.75	0	0.00	20,255	0	69,185	21,501	90,686
51-1211-0100	Sponsored Programs & Research Dev	0	0.00	154,000	2.50	52,728	0	206,728	0	206,728
51-1211-0300	POE-Sponsored Programs & Research Dev	0	0.00	0	0.00	0	0	0	130,091	130,091
TOTAL		48,930	0.75	1,050,966	23.84	188,083	0	1,287,979	179,631	1,467,610
UNK-State General Fund-751 Revolving/Designated										
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	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	151,075	0.00	7,011	0	158,086	84,039	242,125
TOTAL		0	0.00	151,075	1.10	7,011	0	158,086	84,039	242,125
SUB PROGRAM TOTAL		48,930	1	1,202,041	25	195,094	0	1,446,065	263,670	1,709,735

SUBPROGRAM #/NAME: 16 University Libraries

UNK-State General Fund-751 State & University Generated/Unrestricted										
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-1601-0100	Libraries	650,879	7.65	867,979	21.92	499,366	0	2,018,224	625,935	2,644,159
TOTAL		650,879	7.65	867,979	21.92	499,366	0	2,018,224	625,935	2,644,159
UNK-State General Fund-751 Revolving/Designated										
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	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	990,000	990,000
TOTAL		0	0.00	0	0.00	0	0	0	990,000	990,000
SUB PROGRAM TOTAL		650,879	8	867,979	22	499,366	0	2,018,224	1,615,935	3,634,159

SUBPROGRAM #/NAME: 21 Summer Sessions

UNK-State General Fund-751 State & University Generated/Unrestricted										
COST OBJECT		Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 21 Summer Sessions

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
51-2101-0100 Summer Academic Affairs - Even Year	1,172,746	13.53	0	0.00	185,646	0	1,358,392	0	1,358,392	
TOTAL	1,172,746	13.53	0	0.00	185,646	0	1,358,392	0	1,358,392	
SUB PROGRAM TOTAL		1,172,746	14	0	0	185,646	0	1,358,392	0	1,358,392

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-2210-0100 Academic Equipment	0	0.00	0	0.00	0	0	0	33,182	33,182
51-2210-0200 Improvement of Instruction	5,909	0.00	10,430	0.13	925	0	17,264	40,003	57,267
51-2210-0400 Faculty Senate	0	0.00	250	0.01	0	0	250	1,908	2,158
51-2210-0500 General Studies	0	0.00	44,691	0.50	13,356	0	58,047	7,089	65,136
51-2210-0600 Honors Program	7,590	0.00	137,650	2.05	48,581	0	193,821	9,859	203,680
51-2210-0700 Institutional Research	0	0.00	225,119	2.76	54,484	0	279,603	6,017	285,620
51-2210-0900 Women's Studies	0	0.00	30,981	0.25	9,540	0	40,521	3,600	44,121
51-2210-1000 Center for Teaching Excellence	0	0.00	42,230	0.50	15,025	0	57,255	0	57,255
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	32,120	0.25	9,255	0	41,375	5,600	46,975
51-2210-1800 International Studies	0	0.00	32,005	0.25	7,738	0	39,743	4,000	43,743
51-2210-1900 American Democracy Project	0	0.00	0	0.00	0	0	0	12,000	12,000
51-2230-0200 Nebraska Safety Center	0	0.00	144,004	1.88	37,270	0	181,274	30,000	211,274
51-2233-0100 Ctr for Entrepreneurshp & Rural Develop	0	0.00	24,709	0.61	8,329	0	33,038	0	33,038
51-2233-0200 POE-CERD	0	0.00	63,250	1.09	15,993	0	79,243	9,061	88,304
TOTAL	13,499	0.00	787,439	10.28	220,496	0	1,021,434	173,632	1,195,066

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
52-2230-0100 S.T.O.P. Revolving	0	0.00	0	0.02	0	0	0	0	0
52-2230-0400 Pupil Transportation Revolving	0	0.00	0	0.60	0	0	0	0	0
52-2230-0800 Agriculture CDL	0	0.00	0	1.00	0	0	0	0	0
52-2232-0100 NBDC Revolving	0	0.00	0	1.00	0	0	0	0	0
52-2299-0500 Budget Adjustment Revolving-Comm Svc	0	0.00	340,537	0.00	0	0	340,537	249,630	590,167
TOTAL	0	0.00	340,537	2.62	0	0	340,537	249,630	590,167

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL	
		FTE	Dollar	FTE						
56-2230-0028001 UNL/NDOR NE Rural Transit 2013-2015	0	0.00	8,630	0.20	3,628	0	12,258	0	12,258	
56-2230-0038001 NDOR NE Rural Transit 2017-2022	0	0.00	101,321	2.40	28,115	0	129,436	0	129,436	
56-2232-0034001 NBDC 2016	0	0.00	65,265	1.00	23,111	0	88,376	0	88,376	
TOTAL	0	0.00	175,216	3.60	54,854	0	230,070	0	230,070	
SUB PROGRAM TOTAL		13,499	0	1,303,192	17	275,350	0	1,592,041	423,262	2,015,303

SUBPROGRAM #/NAME: 23 Student Aid

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 23 Student Aid

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-2314-0300 Scholarships: Need Based	0	0.00	0	0.00	0	0	0	210,961	210,961
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	720,921	720,921
51-2314-0700 College Bound Nebraska	0	0.00	0	0.00	0	0	0	613,118	613,118
TOTAL	0	0.00	0	0.00	0	0	0	1,619,000	1,619,000

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
52-2399-0500 Budget Adjustment Revolving-Student Aid	0	0.00	0	0.00	0	0	0	50,000	50,000
TOTAL	0	0.00	0	0.00	0	0	0	50,000	50,000

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
54-2313-2017054 FWS Job Location & Development 2016-2017	0	0.00	14,804	0.31	4,405	0	19,209	0	19,209
TOTAL	0	0.00	14,804	0.31	4,405	0	19,209	0	19,209

SUB PROGRAM TOTAL **0** **0** **14,804** **0** **4,405** **0** **19,209** **1,669,000** **1,688,209**

SUBPROGRAM #/NAME: 24 International Programs

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-2401-0100 International Education	0	0.00	396,441	7.50	148,147	0	544,588	14,767	559,355
TOTAL	0	0.00	396,441	7.50	148,147	0	544,588	14,767	559,355
52-2401-0100 International Education Revolving	0	0.00	0	3.00	0	0	0	0	0
SUB PROGRAM TOTAL	0	0	396,441	11	148,147	0	544,588	14,767	559,355

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-2601-0100 eCampus Office	0	0.00	117,285	2.00	33,556	0	150,841	3,172	154,013
51-2610-0100 eCampus - Academic Year	101,152	5.67	85,799	1.23	32,912	0	219,863	36,954	256,817
51-2613-0100 Video Services	0	0.00	91,303	1.67	38,061	0	129,364	0	129,364
TOTAL	101,152	5.67	294,387	4.90	104,529	0	500,068	40,126	540,194
52-2610-0200 eCampus Distance Fee	0	0.00	0	3.91	0	0	0	0	0
52-2613-0100 UNMC-Dist Ed Tech Support	0	0.00	0	1.00	0	0	0	0	0
SUB PROGRAM TOTAL	101,152	6	294,387	10	104,529	0	500,068	40,126	540,194

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	181,264	2.60	48,288	0	229,552	2,528	232,080
51-2811-0100 Frank Museum Operations	0	0.00	33,443	1.04	8,001	0	41,444	3,558	45,002
TOTAL	0	0.00	214,707	3.64	56,289	0	270,996	9,482	280,478

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
57-2811-0001001 Foundation - Frank Museum	0	0.00	12,843	0.32	3,773	0	16,616	0	16,616
TOTAL	0	0.00	12,843	0.32	3,773	0	16,616	0	16,616

SUB PROGRAM TOTAL

SUBPROGRAM #/NAME: 29 Academic Computing Support

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-2910-0100 Academic Information Technology Support	0	0.00	528,553	8.06	169,787	0	698,340	0	698,340
51-2911-0100 Administrative Info Technology Services	0	0.00	446,708	7.35	122,588	0	569,296	0	569,296
TOTAL	0	0.00	975,261	15.41	292,375	0	1,267,636	0	1,267,636

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
52-2910-0300 Student Technology Fee	0	0.00	396,669	1.83	0	0	396,669	1,224,350	1,621,019
52-2910-0311 Tech Fee-Acad ITS Allocation	0	0.00	0	6.63	0	0	0	0	0
TOTAL	0	0.00	396,669	8.47	0	0	396,669	1,224,350	1,621,019

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
53-2910-0200 RB Technology Services	0	0.00	0	0.00	0	0	0	215,000	215,000
53-2911-0200 RB ITS Laundry Service Expenses	0	0.00	8,206	0.14	3,425	0	11,631	0	11,631
53-2911-0300 RB ITS Cable TV Network Support	0	0.00	9,682	0.17	4,055	0	13,737	9,066	22,803
53-2911-0400 RB-ITS Telecommunications	0	0.00	12,407	0.25	2,276	0	14,683	20,000	34,683
53-2950-0100 Computer Sales	0	0.00	0	0.40	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	30,295	0.95	9,756	0	40,051	544,066	584,117

SUB PROGRAM TOTAL

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-3301-0100 Facilities	0	0.00	289,407	4.90	102,575	0	391,982	30,099	422,081
51-3301-0200 Facilities Planning/Construction	0	0.00	266,023	4.76	89,921	0	355,944	10,421	366,365

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-3301-0300 Facilities Small Projects	0	0.00	0	0.00	0	0	0	953	953
51-3301-0400 Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	41,782	41,782
51-3301-0500 Campus Safety Pgms	0	0.00	41,596	1.00	12,278	0	53,874	28,997	82,871
51-3310-0100 Facilities - Central Stores	0	0.00	54,816	1.50	17,092	0	71,908	6,267	78,175
51-3311-0100 FAC Maintenance - Plumbing	0	0.00	37,798	1.00	17,702	0	55,500	32,245	87,745
51-3311-0200 Electrical Maintenance	0	0.00	88,929	2.00	23,218	0	112,147	22,869	135,016
51-3311-0500 FAC Maintenance - Carpentry/Painting	0	0.00	141,840	4.00	74,105	0	215,945	46,008	261,953
51-3312-0100 Custodial Services	0	0.00	1,020,759	33.31	508,633	0	1,529,392	90,458	1,619,850
51-3313-0100 Maintenance - HVAC	0	0.00	220,191	5.36	78,758	0	298,949	97,026	395,975
51-3313-0200 Utilities Systems	0	0.00	287,620	7.36	125,565	0	413,185	62,919	476,104
51-3313-0300 Building Automation Services	0	0.00	0	0.00	0	0	0	83,197	83,197
51-3314-0200 Utilities	0	0.00	0	0.00	0	0	0	3,186,138	3,186,138
51-3315-0100 Grounds Services	0	0.00	369,137	11.67	208,337	0	577,474	71,126	648,600
51-3315-0200 Maintenance - Carillon Tower	0	0.00	0	0.00	0	0	0	6,335	6,335
51-3315-0300 Maintenance - Cope Fountain	0	0.00	0	0.00	0	0	0	1,950	1,950
51-3316-0100 Motor Pool	0	0.00	49,400	1.41	16,221	0	65,621	0	65,621
51-3399-0500 Budget Adjustment - Physical Plant	0	0.00	0	0.00	0	0	0	25,470	25,470
TOTAL	0	0.00	2,867,516	78.27	1,274,405	0	4,141,921	3,844,260	7,986,181

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
52-3399-0500 Budget Adjustment Revolving-Physical Pla	0	0.00	2,052	0.00	0	0	2,052	47,791	49,843
TOTAL	0	0.00	2,052	0.00	0	0	2,052	47,791	49,843

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
53-3301-0100 RB Auxiliary Enterprise Admin-Facilities	0	0.00	104,162	2.35	49,463	0	153,625	45,250	198,875
53-3301-0300 RB Facilities Planning/Construction	0	0.00	18,338	0.24	5,757	0	24,095	11,250	35,345
53-3301-0400 RB Facilities Small Projects	0	0.00	0	0.00	0	0	0	5,845	5,845
53-3301-0500 RB Facilities Contract Maintenance	0	0.00	0	0.00	0	0	0	27,250	27,250
53-3301-0600 RB Campus Safety Programs	0	0.00	0	0.00	0	0	0	5,500	5,500
53-3311-0100 RB Maintenance - Plumbing	0	0.00	266,955	7.09	115,803	0	382,758	40,000	422,758
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	151,538	4.50	65,820	0	217,358	40,000	257,358
53-3312-0200 RB Custodial Services	0	0.00	705,503	24.43	303,138	0	1,008,641	78,049	1,086,690
53-3313-0100 RB Maintenance - HVAC	0	0.00	14,622	0.40	1,801	0	16,423	44,000	60,423
53-3313-0200 RB Utilities Systems	0	0.00	60,683	1.14	25,712	0	86,395	51,250	137,645
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	36,508	2.30	0	0	36,508	35,000	71,508
TOTAL	0	0.00	1,358,309	42.44	567,494	0	1,925,803	2,126,233	4,052,036

SUB PROGRAM TOTAL

	0	0	4,227,877	121	1,841,899	0	6,069,776	6,018,284	12,088,060
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SUBPROGRAM #/NAME: 41 Executive Administration

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 41 Executive Administration

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-4101-0100 Chancellor's Office	0	0.00	485,069	3.93	102,383	0	587,452	33,596	621,048
51-4102-0100 Chancellor's Executive Management/Dev	4,070	0.00	4,952	0.00	1,412	0	10,434	25,604	36,038
TOTAL	4,070	0.00	490,021	3.93	103,795	0	597,886	59,200	657,086

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
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	19,262	0.07	2,960	0	22,222	0	22,222
TOTAL	0	0.00	39,262	0.07	2,960	0	42,222	0	42,222

SUB PROGRAM TOTAL

4,070	0	529,283	4	106,755	0	640,108	59,200	699,308
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SUBPROGRAM #/NAME: 42 Student Affairs

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-4201-0100 Student Affairs Office	0	0.00	112,492	1.87	46,585	0	159,077	4,500	163,577
51-4202-0200 Student Affairs Division State Travel	0	0.00	0	0.00	0	0	0	5,900	5,900
51-4202-0400 Social/Cultural Development	0	0.00	18,542	0.47	10,262	0	28,804	0	28,804
51-4202-0500 Student Conduct Office	0	0.00	48,389	0.98	24,006	0	72,395	1,032	73,427
51-4210-0100 Admissions	0	0.00	580,116	13.46	215,889	0	796,005	306,863	1,102,868
51-4210-0300 National Student Exchange	0	0.00	0	0.00	0	0	0	2,725	2,725
51-4210-7520 Admissions Diversity Funds	0	0.00	9,710	0.83	0	0	9,710	0	9,710
51-4212-0100 Academic & Career Services	0	0.00	264,731	6.11	113,694	0	378,425	2,475	380,900
51-4212-0300 First Year Experience	0	0.00	46,771	1.00	22,462	0	69,233	3,698	72,931
51-4213-0100 Counseling Services	0	0.00	0	0.00	0	0	0	4,594	4,594
51-4214-0100 Academic Services & Enrollment Mgmt	0	0.00	193,425	2.00	48,677	0	242,102	11,951	254,053
51-4215-0100 Office of Financial Aid	0	0.00	421,803	9.91	154,321	0	576,124	11,814	587,938
51-4216-0100 Multicultural Affairs	0	0.00	126,322	2.25	42,008	0	168,330	7,072	175,402
51-4216-7501 OMA Diversity Funds	0	0.00	44,001	1.13	6,722	0	50,723	0	50,723
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	525,488	11.26	211,844	0	737,332	7,424	744,756
51-4219-0100 Academic Success	0	0.00	102,452	1.59	42,471	0	144,923	0	144,923
51-4219-7520 Diversity-Academic Success KRN Bound	0	0.00	34,300	0.83	18,762	0	53,062	0	53,062
51-4219-7521 Diversity-Acad Succ Disability Services	0	0.00	2,769	0.09	479	0	3,248	0	3,248
51-4253-0100 Intramurals State Budget	0	0.00	47,196	2.52	14,723	0	61,919	10,530	72,449
TOTAL	0	0.00	2,578,507	56.30	972,905	0	3,551,412	388,453	3,939,865

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
52-4210-0400 New Student Enrollment Fee	0	0.00	0	1.00	0	0	0	0	0
52-4212-0200 Senior Registration	0	0.00	0	0.39	0	0	0	0	0
52-4217-0200 Transcripts Revolving	0	0.00	0	1.50	0	0	0	0	0
52-4299-0500 Budget Adjustment Revolving - Student Af	0	0.00	149,252	0.00	0	0	149,252	244,330	393,582
TOTAL	0	0.00	149,252	2.89	0	0	149,252	244,330	393,582

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 42 Student Affairs

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
54-4218-0019001 Student Support Services 2015-2016	0	0.00	6,441	0.08	2,354	0	8,795	0	8,795
54-4218-0020001 Student Support Services 2016-2017	0	0.00	170,541	4.30	99,323	0	269,864	0	269,864
TOTAL	0	0.00	176,982	4.38	101,677	0	278,659	0	278,659

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
53-4202-0100 RB Aux Ent Student Life Travel	0	0.00	0	0.00	0	0	0	8,699	8,699
53-4202-0200 RB Contingency Maintenance	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4216-0200 RB Multicultural Affairs	0	0.00	26,931	0.62	14,094	0	41,025	18,000	59,025
53-4250-0100 RB Student Housing Administration	0	0.00	696,922	22.47	380,788	0	1,077,710	137,718	1,215,428
53-4250-0200 RB Residence Halls Programming	0	0.00	0	0.00	0	0	0	44,082	44,082
53-4250-0700 RB Room Damage Repair	0	0.00	0	0.00	0	0	0	4,000	4,000
53-4250-0710 RB RGL METS Program Expenses	0	0.00	0	0.00	0	0	0	17,500	17,500
53-4250-0800 RB Cable Television	0	0.00	6,164	0.10	2,622	0	8,786	188,575	197,361
53-4250-1100 RB RGL Microfridge Program Expenses	0	0.00	0	0.00	0	0	0	21,500	21,500
53-4251-0100 SHC-Student Health and Counseling	0	0.00	0	2.00	0	0	0	0	0
53-4251-0101 SHC-Student Health Services	0	0.00	0	4.22	0	0	0	0	0
53-4251-0102 SHC-Counseling Center	0	0.00	0	3.75	0	0	0	0	0
53-4251-0103 SHC-Peer Health Education	0	0.00	0	0.75	0	0	0	0	0
53-4251-0104 SHC-Women's Center	0	0.00	0	0.33	0	0	0	0	0
53-4252-0100 RB Food Services-Facilities	0	0.00	0	0.00	0	0	0	85,584	85,584
53-4252-0200 RB Union Retail Sales	0	0.00	0	0.00	0	0	0	12,296	12,296
53-4252-0300 RB Student Center	0	0.00	311,189	10.38	85,640	0	396,829	55,563	452,392
53-4252-0400 RB Promotion/Programming	0	0.00	25,504	0.79	11,516	0	37,020	14,465	51,485
53-4252-0600 RB Greek Life	0	0.00	54,147	1.00	23,602	0	77,749	5,000	82,749
53-4253-0100 RB Student Program Intramurals	0	0.00	41,634	2.03	16,418	0	58,052	0	58,052
53-4253-0200 Intramurals Operations	0	0.00	79,101	0.65	14,723	0	93,824	12,350	106,174
53-4253-0500 Intramurals Budget Offset	0	0.00	-79,101	0.00	-14,723	0	-93,824	-12,350	-106,174
53-4299-0100 RB Budget Adjustments-Independent Oper	0	0.00	275	0.00	43	0	318	412,209	412,527
53-4299-0500 Budget Adj-Auxiliary Student Services	0	0.00	785,000	48.67	0	0	785,000	5,688,799	6,473,799
TOTAL	0	0.00	1,947,766	97.77	534,723	0	2,482,489	6,733,990	9,216,479

SUB PROGRAM TOTAL 0 0 4,852,507 161 1,609,305 0 6,461,812 7,366,773 13,828,585

SUBPROGRAM #/NAME: 43 Business and Finance

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-4301-0100 VC Business/Finance	0	0.00	160,066	1.89	42,982	0	203,048	9,872	212,920
51-4301-0200 Assistant VC Business/Finance	0	0.00	276,384	3.44	84,949	0	361,333	6,668	368,001
51-4302-0100 Financial Management Systems	0	0.00	0	0.00	0	0	0	3,484	3,484
51-4302-0200 Business & Finance Enhancement Fund	0	0.00	0	0.00	0	0	0	40,403	40,403
51-4302-0300 Emergency Operations/Training	0	0.00	41,304	0.50	14,878	0	56,182	19,724	75,906
51-4310-0100 Budget Office	0	0.00	140,196	1.96	43,737	0	183,933	5,740	189,673
51-4311-0100 Finance Office	0	0.00	436,986	8.45	147,614	0	584,600	21,352	605,952
51-4311-0200 Credit Card Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
51-4311-0400 DAS Accting Charges	0	0.00	0	0.00	0	0	0	42,229	42,229
51-4311-0500 State CashNet	0	0.00	0	0.00	0	0	0	23,774	23,774

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 43 Business and Finance

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-4312-0100 Office of Business Services	0	0.00	293,337	6.06	107,546	0	400,883	21,265	422,148
51-4313-0100 Human Resources	0	0.00	278,344	5.75	111,849	0	390,193	42,154	432,347
51-4313-0200 Employee Wellness Program	12,735	0.24	0	0.00	6,053	0	18,788	3,908	22,696
51-4313-0300 Child Care Center	0	0.00	0	0.00	0	0	0	30,386	30,386
51-4313-0400 State-Staff Senate	0	0.00	0	0.00	0	0	0	2,218	2,218
51-4313-0600 State-Leadership UNK	0	0.00	0	0.00	0	0	0	5,700	5,700
51-4314-0100 UNK Police	0	0.00	151,389	2.57	59,265	0	210,654	56,965	267,619
51-4399-0500 Budget Adjustment - Inst Support VCBF	0	0.00	2,883	0.70	0	0	2,883	0	2,883
TOTAL	12,735	0.24	1,780,889	31.33	618,873	0	2,412,497	340,842	2,753,339
52-4311-0600 Title IV Admin Costs Reimb-Finance	0	0.00	0	0.50	0	0	0	0	0

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
57-4302-0001001 Instit Gen Trust	0	0.00	26,951	0.50	22,898	0	49,849	0	49,849
TOTAL	0	0.00	26,951	0.50	22,898	0	49,849	0	49,849

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
53-4301-0100 RB Auxiliary Enterprises Admin - VCBF	0	0.00	86,227	0.61	18,734	0	104,961	0	104,961
53-4301-0200 RB Auxiliary Enterprises Admin-Asst VCBF	0	0.00	58,104	0.56	15,166	0	73,270	2,158	75,428
53-4302-0200 RB Insurance	0	0.00	0	0.00	0	0	0	153,023	153,023
53-4310-0100 RB Budget Office	0	0.00	55,659	0.54	15,041	0	70,700	0	70,700
53-4311-0100 RB Auxiliary Enterprises Admin - Finance	0	0.00	205,392	2.86	72,312	0	277,704	68,898	346,602
53-4311-0200 RB Credit Card Fees	0	0.00	0	0.00	0	0	0	5,000	5,000
53-4311-0300 RB CashNet	0	0.00	0	0.00	0	0	0	33,304	33,304
53-4311-1500 ID Card Student Fees	0	0.00	0	0.50	0	0	0	0	0
53-4312-0100 RB Auxiliary Enterprises Admin-Mailroom	0	0.00	13,297	0.42	6,495	0	19,792	0	19,792
53-4312-1100 RB Business Services	0	0.00	124,186	1.54	21,604	0	145,790	0	145,790
53-4312-1200 RB Laundry Services	0	0.00	0	0.00	0	0	0	90,000	90,000
53-4312-1300 RB Business Services Contract Management	0	0.00	0	0.00	0	0	0	3,000	3,000
53-4313-0100 Auxiliary-Child Care Center	0	0.00	0	5.84	0	0	0	0	0
53-4313-1100 RB Human Resources	0	0.00	96,809	1.52	32,201	0	129,010	0	129,010
53-4314-0100 RB UNK Police	0	0.00	561,341	12.92	169,350	0	730,691	40,952	771,643
53-4314-0200 RB Parking Meters	0	0.00	0	0.00	0	0	0	4,100	4,100
TOTAL	0	0.00	1,201,015	27.30	350,903	0	1,551,918	400,435	1,952,353

SUB PROGRAM TOTAL 12,735 0 3,008,855 60 992,674 0 4,014,264 741,277 4,755,541

SUBPROGRAM #/NAME: 44 General Expense

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-4420-0200 Memberships	0	0.00	0	0.00	0	0	0	95,240	95,240
51-4420-0300 Insurance	0	0.00	0	0.00	0	0	0	244,501	244,501
51-4420-0500 Workers Compensation	0	0.00	0	0.00	147,801	0	147,801	0	147,801
51-4420-0600 Unemployment Compensation	0	0.00	0	0.00	46,000	0	46,000	0	46,000

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 44 General Expense

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
51-4420-0700 Legal Counsel	0	0.00	0	0.00	0	0	0	17,500	17,500
51-4420-0800 Institutional Development	0	0.00	0	0.00	0	0	0	19,549	19,549
51-4420-1600 Misc Renovation	0	0.00	0	0.00	0	0	0	665,202	665,202
51-4420-1611 MONA Maintenance	0	0.00	0	0.00	0	0	0	3,100	3,100
51-4420-1690 VCBF Misc Renovation	0	0.00	0	0.00	0	0	0	12,000	12,000
51-4420-1700 State-ID Card Project	0	0.00	0	0.00	0	0	0	4,092	4,092
51-4431-0100 University Communications & Marketing	0	0.00	234,513	3.34	67,396	0	301,909	37,932	339,841
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	74,786	1.00	28,323	0	103,109	90,000	193,109
51-4436-0200 Creative Services	0	0.00	198,419	4.17	53,326	0	251,745	15,933	267,678
51-4470-0100 Office of Equity and Compliance	0	0.00	484	0.00	0	0	484	15,399	15,883
51-4470-0300 Ombudsman	0	0.00	12,940	0.23	2,234	0	15,174	1,789	16,963
51-4471-0100 Alumni Association	0	0.00	4,782	0.15	2,434	0	7,216	75,000	82,216
TOTAL	0	0.00	525,924	8.89	347,514	0	873,438	1,317,284	2,190,722

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
52-4420-0200 Institutional General Revolving	0	0.00	0	0.00	21,160	0	21,160	60,000	81,160
52-4436-0100 Creative Services Revolving	0	0.00	0	3.00	0	0	0	0	0
TOTAL	0	0.00	0	3.00	21,160	0	21,160	60,000	81,160

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
53-4420-0100 RB Bookstore Retail Sales	0	0.00	0	0.00	0	0	0	784	784
53-4420-0200 RB Miscellaneous Renovation	0	0.00	0	0.00	0	0	0	191,794	191,794
53-4420-0211 Rev Bond Residence Halls Furniture	0	0.00	0	0.00	0	0	0	300,000	300,000
53-4420-0290 RB VCBF Misc Renovation	0	0.00	0	0.00	0	0	0	13,000	13,000
53-4420-1500 RB Pre-season Athletic Meals	0	0.00	0	0.00	0	0	0	20,000	20,000
53-4420-2000 RB Workers Compensation	0	0.00	0	0.00	12,236	0	12,236	0	12,236
53-4420-2100 RB Unemployment Compensation	0	0.00	0	0.00	5,000	0	5,000	0	5,000
53-4420-2300 RB Athletics Tailgate Meals	0	0.00	0	0.00	0	0	0	15,000	15,000
53-4420-4000 RB-Food Service Expense	0	0.00	0	0.00	0	0	0	4,969,000	4,969,000
53-4420-4100 RB-Principle & Interest Payments	0	0.00	0	0.00	0	0	0	1,834,213	1,834,213
53-4420-8101 Wellness Center Operations	0	0.00	0	1.60	0	0	0	0	0
53-4420-8102 Wellness Center Facilities O & M	0	0.00	0	1.00	0	0	0	0	0
TOTAL	0	0.00	0	2.60	17,236	0	17,236	7,343,791	7,361,027

SUB PROGRAM TOTAL

SUBPROGRAM #/NAME: 74 Agency Funds

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
54-7420-2018001 W D Ford Federal Direct Loan Pgm 17-18	0	0.00	0	0.00	0	0	0	28,000,000	28,000,000
TOTAL	0	0.00	0	0.00	0	0	0	28,000,000	28,000,000

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUB PROGRAM TOTAL	0	0	0	0	0	0	0	0	28,000,000	28,000,000
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SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNK-State General Fund-751 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
51-7701-0100 Athletics State Budget	0	0.00	1,737,955	33.34	554,620	0	2,292,575	249,418	2,541,993
51-7701-7520 Athletics Diversity Funds	0	0.00	15,433	0.00	2,444	0	17,877	0	17,877
TOTAL	0	0.00	1,753,388	33.34	557,064	0	2,310,452	249,418	2,559,870

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-7702-0003001 NCAA-Assistant AD of Compliance position	0	0.00	20,350	0.50	9,118	0	29,468	0	29,468
57-7702-0001001 Foun - Athletic Development	0	0.00	39,813	0.44	12,223	0	52,036	140,000	192,036
57-7702-0003001 Foundation - New West	0	0.00	75,824	1.32	33,131	0	108,955	0	108,955
TOTAL	0	0.00	135,987	2.26	54,472	0	190,459	140,000	330,459

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-7701-0100 ST-Intercollegiate Athletics	0	0.00	500,184	9.33	56,015	0	556,199	910,377	1,466,576
53-7702-0100 ST-Athletics State/SET Fee Support	0	0.00	-1,788,064	0.00	-557,064	0	-2,345,128	-922,977	-3,268,105
53-7702-0200 ST-Equipment Room	0	0.00	40,722	1.00	23,126	0	63,848	0	63,848
53-7702-6002 ST-Ath Events Management	0	0.00	31,983	1.00	21,744	0	53,727	0	53,727
53-7710-0100 ST-Sports Information Office	0	0.00	47,263	1.00	12,913	0	60,176	0	60,176
53-7711-0100 ST-Strength Training	0	0.00	71,667	1.00	16,776	0	88,443	0	88,443
53-7711-0200 ST-Medical/Training Room	0	0.00	73,376	1.34	26,807	0	100,183	0	100,183
53-7712-0100 ST-Football	0	0.00	329,111	5.35	123,849	0	452,960	12,600	465,560
53-7712-0300 ST-Basketball - Men	0	0.00	139,067	3.00	37,894	0	176,961	0	176,961
53-7712-0400 ST-Wrestling	0	0.00	54,355	1.00	14,287	0	68,642	0	68,642
53-7712-0500 ST-Track - Men	0	0.00	44,309	1.00	23,695	0	68,004	0	68,004
53-7712-0600 ST-Tennis - Men	0	0.00	24,102	0.50	12,155	0	36,257	0	36,257
53-7712-0700 ST-Baseball	0	0.00	39,668	0.72	18,383	0	58,051	0	58,051
53-7713-0100 ST-Volleyball	0	0.00	103,175	1.91	48,873	0	152,048	0	152,048
53-7713-0300 ST-Basketball - Women	0	0.00	102,405	1.74	30,035	0	132,440	0	132,440
53-7713-0400 ST-Track - Women	0	0.00	44,310	1.00	23,695	0	68,005	0	68,005
53-7713-0500 ST-Tennis - Women	0	0.00	24,102	0.50	12,155	0	36,257	0	36,257
53-7713-0600 ST-Softball	0	0.00	39,096	1.00	22,869	0	61,965	0	61,965
53-7713-0800 ST-Swimming	0	0.00	35,613	1.00	8,219	0	43,832	0	43,832
53-7713-1800 ST-Soccer	0	0.00	43,556	1.00	23,574	0	67,130	0	67,130
53-7799-0500 Athletics Budget - Revenue	0	0.00	0	0.00	0	0	0	531,895	531,895
TOTAL	0	0.00	0	34.38	0	0	0	531,895	531,895
SUB PROGRAM TOTAL	0	0	1,889,375	70	611,536	0	2,500,911	921,313	3,422,224

SUBPROGRAM #/NAME: 98 Company Balance Sheets

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
53-9813-3100 MONA Reimbursement	0	0.00	213,018	5.37	77,075	0	290,093	12,000	302,093

COST OBJECT LISTING BY SUB PROGRAM
2017-2018 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 98 Company Balance Sheets

TOTAL	0	0.00	213,018	5.37	77,075	0	290,093	12,000	302,093
SUB PROGRAM TOTAL	0	0	213,018	5	77,075	0	290,093	12,000	302,093

SUBPROGRAM #/NAME: 99 Income Activity

UNK-State General Fund-751 Revolving/Designated

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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	860,000	860,000
52-9990-0200 Budget Adjustment - Institutional Admin	0	0.00	249,308	0.00	0	0	249,308	62,152	311,460
TOTAL	0	0.00	249,308	0.00	0	0	249,308	922,152	1,171,460

UNK-Federal Letter of Credit-756 Federal/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
54-9990-0100 Budget Adjustment - Instruction	243,706	3.50	205,575	1.12	96,959	0	546,240	241,179	787,419
54-9990-0200 Budget Adjustment - Research	0	0.00	0	0.00	0	0	0	100,000	100,000
54-9990-0300 Budget Adjustment -Community Service	0	0.00	109,133	0.00	0	0	109,133	0	109,133
54-9990-0500 Budget Adjustment - Student Services	0	0.00	0	0.00	0	0	0	362,251	362,251
54-9990-0600 Budget Adjustment-Gen Admin Log Svc LTD	0	0.00	21,855	0.00	0	0	21,855	0	21,855
54-9990-0800 Budget Adjustment - Scholarship	0	0.00	0	0.00	0	0	0	10,000,000	10,000,000
54-9990-0900 Budget Adjustment-Independent Oper LTD	0	0.00	54,636	0.00	0	0	54,636	0	54,636
TOTAL	243,706	3.50	391,199	1.12	96,959	0	731,864	10,703,430	11,435,294

UNK-Federal Grants/Contracts-757 Federal/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
55-9990-0100 Budget Adjustment - Instruction	119,542	3.00	0	0.00	68,964	0	188,506	78,332	266,838
TOTAL	119,542	3.00	0	0.00	68,964	0	188,506	78,332	266,838

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
56-9990-0100 Budget Adjustment - Instruction LTD	246,935	3.72	0	0.00	101,140	0	348,075	591,015	939,090
56-9990-0200 Budget Adjustment - Research LTD	450,077	1.20	0	0.00	91,263	0	541,340	375,000	916,340
56-9990-0300 Budget Adjustment - Public Service LTD	147,882	0.55	370,000	13.04	32,584	0	550,466	205,126	755,592
56-9990-0400 Budget Adjustment - Academic Support	0	0.00	0	0.00	0	0	0	23,000	23,000
56-9990-0500 Budget Adj-Student Services	0	0.00	0	0.00	0	0	0	16,474	16,474
57-9990-0000 Budget Adjustment-Agency YTD	0	0.00	0	0.00	0	0	0	8,224,027	8,224,027
57-9990-0100 Budget Adjustment - Instruction YTD	94,242	1.03	0	0.00	32,099	0	126,341	257,565	383,906
57-9990-0300 Budget Adjustment-Public Service YTD	0	0.00	39,140	0.50	0	0	39,140	2,000	41,140
57-9990-0460 Budget Adjustment - Acad Admin YTD	16,288	0.30	0	0.00	7,582	0	23,870	83,088	106,958
57-9990-0620 Budget Adjustment - Fin Mgmt/Oper YTD	0	0.00	0	0.00	0	0	0	70,323	70,323
57-9990-0700 Budget Adjustment-Physical Plant YTD	0	0.00	0	0.00	0	0	0	42,000	42,000
57-9990-0800 Budget Adjustment - Scholarship YTD	0	0.00	0	0.00	0	0	0	2,340,532	2,340,532
TOTAL	955,424	6.80	409,140	13.54	264,668	0	1,629,232	12,230,150	13,859,382
SUB PROGRAM TOTAL	1,318,672	13	1,049,647	15	430,591	0	2,798,910	23,934,064	26,732,974

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA
 EXCLUDING ITS - ES

SUBPROGRAM #/NAME: 30 Distance Education

UNCA-State General Fund-781 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
92-3014-0001 ISHS Admin & Instruction	0	0.00	545,939	9.00	159,301	0	705,240	1,070,634	1,775,874
92-3014-1001 ISHS-Materials	0	0.00	0	0.00	0	0	0	81,772	81,772
92-3014-1002 ISHS-Marketing & Promotion	0	0.00	192,861	4.00	56,277	0	249,138	166,454	415,592
92-3014-1003 ISHS Curriculum Team	0	0.00	187,846	3.80	54,813	0	242,659	26,314	268,973
92-3014-1004 EEO ISHS-Ready Minds	0	0.00	197,331	5.00	57,579	0	254,910	23,114	278,024
TOTAL	0	0.00	1,123,977	21.80	327,970	0	1,451,947	1,368,288	2,820,235
SUB PROGRAM TOTAL	0	0	1,123,977	22	327,970	0	1,451,947	1,368,288	2,820,235

SUBPROGRAM #/NAME: 31 EPSCoR

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
91-3101-0100 Epscor	0	0.00	74,138	0.95	18,150	0	92,288	223,003	315,291
91-3101-0200 Epscor Non-Match	0	0.00	0	0.00	0	0	0	100,000	100,000
TOTAL	0	0.00	74,138	0.95	18,150	0	92,288	323,003	415,291

UNCA-Federal Advance-787 Federal/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
95-3101-0040001 47F EPSCoR RII Nanohybrids	0	0.00	0	0.00	0	0	0	1,651,529	1,651,529
95-3101-0050001 NSF EPSCoR RII Track 1 CRR1	0	0.00	261,970	3.65	86,501	0	348,471	0	348,471
TOTAL	0	0.00	261,970	3.65	86,501	0	348,471	1,651,529	2,000,000
SUB PROGRAM TOTAL	0	0	336,108	5	104,651	0	440,759	1,974,532	2,415,291

SUBPROGRAM #/NAME: 32 Research Initiative

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
91-3201-0100 Nebraska Research Initiative	0	0.00	0	0.00	0	0	0	11,404,187	11,404,187
TOTAL	0	0.00	0	0.00	0	0	0	11,404,187	11,404,187
SUB PROGRAM TOTAL	0	0	0	0	0	0	0	11,404,187	11,404,187

SUBPROGRAM #/NAME: 33 Facilities Management & Planning

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
91-3301-0100 Def Repair & Maint Fund	0	0.00	0	0.00	0	0	0	11,000,000	11,000,000
TOTAL	0	0.00	0	0.00	0	0	0	11,000,000	11,000,000
SUB PROGRAM TOTAL	0	0	0	0	0	0	0	11,000,000	11,000,000

SUBPROGRAM #/NAME: 41 System Administration

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA
 EXCLUDING ITS - ES

SUBPROGRAM #/NAME: 41 System Administration

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
91-4101-0200 Board of Regents	0	0.00	185,702	1.35	45,461	0	231,163	66,500	297,663
91-4105-0100 President's Office	0	0.00	1,473,451	6.84	365,855	0	1,839,306	150,000	1,989,306
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	286,000	0.00	0	0	286,000	0	286,000
91-4105-1400 Internal Audit	0	0.00	732,329	8.00	179,273	0	911,602	113,398	1,025,000
91-4105-1403 Budget Resp Team Savings	0	0.00	0	0.00	0	0	0	-238,000	-238,000
91-4110-0100 University Affairs	0	0.00	876,205	9.60	212,758	0	1,088,963	47,000	1,135,963
91-4115-0100 Law Library	0	0.00	0	0.00	0	0	0	25,000	25,000
91-4115-0200 Vice President & General Counsel	0	0.00	1,221,892	10.90	299,200	0	1,521,092	27,000	1,548,092
91-4120-0100 Executive Vice President and Provost	0	0.00	1,505,790	11.70	368,617	0	1,874,407	51,000	1,925,407
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	1,612,820	13.60	397,525	0	2,010,345	87,000	2,097,345
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	25,000	25,000
91-4125-0500 Building Operations	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4125-0520 Building Operating Supplies	0	0.00	0	0.00	0	0	0	5,000	5,000
91-4125-0600 Workers Compensation	0	0.00	0	0.00	36,204	0	36,204	0	36,204
91-4130-0500 Memberships & Dues	0	0.00	0	0.00	0	0	0	65,000	65,000
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	200,000	200,000
91-4130-1120 UNCA Student Wages	0	0.00	10,400	0.50	0	0	10,400	0	10,400
91-4130-1130 UNCA Student Interns	0	0.00	15,000	0.50	0	0	15,000	0	15,000
91-4190-0300 Temp Adjustment	0	0.00	0	0.00	0	0	0	-796,452	-796,452
TOTAL	0	0.00	7,919,589	62.99	1,904,893	0	9,824,482	205,446	10,029,928

UNCA-Trust-Grant/Cont/Loan/End-788 Trust/Restricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
96-4101-0002001 Othmer-Topp Income Board of Regents	0	0.00	0	0.00	0	0	0	250,000	250,000
TOTAL	0	0.00	0	0.00	0	0	0	250,000	250,000
SUB PROGRAM TOTAL	0	0	7,919,589	63	1,904,893	0	9,824,482	455,446	10,279,928

SUBPROGRAM #/NAME: 42 Nebraska Student Information System

-740 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
91-4201-0200 Project Management	0	0.00	0	0.00	0	0	0	1,475,548	1,475,548
TOTAL	0	0.00	0	0.00	0	0	0	1,475,548	1,475,548

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
		FTE	Dollar	FTE					
91-4210-0100 SIS ASG Team	0	0.00	625,732	7.75	153,179	0	778,911	110,328	889,239
91-4210-0110 SIS Basis Team	0	0.00	996,114	11.50	243,849	0	1,239,963	0	1,239,963
TOTAL	0	0.00	1,621,846	19.25	397,028	0	2,018,874	110,328	2,129,202

COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA
 EXCLUDING ITS - ES

SUB PROGRAM TOTAL	0	0	1,621,846	19	397,028	0	2,018,874	1,585,876	3,604,750
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SUBPROGRAM #/NAME: 46 General Administration

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
91-4610-0400 Marketing	0	0.00	0	0.00	0	0	0	330,000	330,000
91-4620-0200 Buffett Early Childhood Institute	0	0.00	1,307,663	12.41	320,116	0	1,627,779	-367,779	1,260,000
91-4620-0500 Administrative Systems Group	0	0.00	1,162,099	13.00	284,482	0	1,446,581	1,147,879	2,594,460
91-4620-0590 NSCS Admin System	0	0.00	0	0.00	0	0	0	150,000	150,000
91-4620-2200 P-16 Initiative	0	0.00	0	0.00	0	0	0	50,000	50,000
91-4620-2201 P-16 Initiative State	0	0.00	0	0.00	0	0	0	100,000	100,000
91-4620-2400 POE Peter Kiewit Institute	0	0.00	563,000	0.00	0	0	563,000	0	563,000
91-4620-2500 OW Administration/Operations	0	0.00	382,790	3.49	92,938	0	475,728	92,272	568,000
91-4620-2510 OW Marketing/Lead Generation	0	0.00	238,414	4.50	58,364	0	296,778	1,696,222	1,993,000
91-4620-2520 OW Program Development/Expansion	0	0.00	0	0.00	0	0	0	400,000	400,000
91-4620-2530 OWW - Communities Practice	0	0.00	0	0.00	0	0	0	100,000	100,000
91-4620-2540 OW Regulatory Compliance	0	0.00	0	0.00	0	0	0	40,000	40,000
91-4625-0400 Self Insurance	0	0.00	0	0.00	0	0	0	439,817	439,817
91-4625-0700 Das Accounting Services	0	0.00	0	0.00	0	0	0	335,528	335,528
91-4630-0200 Intercampus Development Fund	0	0.00	0	0.00	0	0	0	2,500,000	2,500,000
91-4630-0221 Data Center	0	0.00	440,000	0.00	0	0	440,000	0	440,000
91-4630-0241 LB 556 Telehealth Services	0	0.00	0	0.00	0	0	0	450,000	450,000
91-4630-0300 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	243,457	243,457
91-4630-0501 POE Allocations	0	0.00	0	0.00	0	0	0	3,632,779	3,632,779
TOTAL	0	0.00	4,093,966	33.40	755,900	0	4,849,866	11,490,175	16,340,041

UNCA-Trust-Grant/Cont/Loan/End-788 Trust/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	FTE	EMPLOYEE BENEFITS	PERSONAL SERVICE CREDITS	TOTAL PERSONAL SERVICES	TOTAL OPERATING EXPENSES	TOTAL
96-4620-0004001 Thompson Scholars	0	0.00	145,912	2.00	37,031	0	182,943	-91,080	91,863
96-4620-0006001 Buffett Early Childhood Institute	0	0.00	65,371	0.64	16,591	0	81,962	0	81,962
96-4620-0009001 Holland Early Childhood Workforce Dev	0	0.00	20,371	0.50	5,170	0	25,541	0	25,541
96-4620-0010001 Superintendents' Early Childhood Plan	0	0.00	810,244	10.95	205,633	0	1,015,877	1,967,991	2,983,868
96-4620-0011001 Supt. Plan Evaluation	0	0.00	53,250	0.50	13,516	0	66,766	0	66,766
TOTAL	0	0.00	1,095,148	14.59	277,941	0	1,373,089	1,876,911	3,250,000

SUB PROGRAM TOTAL

SUB PROGRAM TOTAL	0	0	5,189,114	48	1,033,841	0	6,222,955	13,367,086	19,590,041
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SUBPROGRAM #/NAME: 97 Clearing Centers

UNCA-Auxiliary-789 Auxiliaries & Services/Restricted

COST OBJECT	Dollar	FACULTY FTE	NON FACULTY Dollar	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	300,000	300,000
TOTAL	0	0.00	0	0.00	0	0	0	300,000	300,000

SUB PROGRAM TOTAL

SUB PROGRAM TOTAL	0	0	0	0	0	0	0	300,000	300,000
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COST OBJECT LISTING BY SUB PROGRAM
 2017-2018 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA
 ITS - ES

SUBPROGRAM #/NAME: 44 University-Wide Computing

UNCA-State General Fund-781 State & University Generated/Unrestricted

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
91-4401-0100 CSN Director Activities	0	0.00	498,468	2.83	143,175	0	641,643	-43,072	598,571
91-4401-0200 Customer Admin & Fin Mgmt	0	0.00	195,191	3.50	47,783	0	242,974	20,300	263,274
91-4405-0200 CSN Director-Admin Staff Operations	0	0.00	0	0.00	0	0	0	6,000	6,000
91-4415-0200 CSN Technology-Info Network Comm	0	0.00	0	0.00	0	0	0	533,858	533,858
91-4415-0600 CSN Director Special Projects	0	0.00	114,638	0.00	14,646	0	129,284	19,425	148,709
91-4425-0100 CSN Administration Team	0	0.00	242,834	3.00	59,080	0	301,914	0	301,914
91-4435-0300 CSN Operations-Telcommunications	0	0.00	0	0.00	5,875	0	5,875	110,616	116,491
91-4440-0100 CSN Operations-Operations Team	0	0.00	486,892	8.00	84,686	0	571,578	1,603,629	2,175,207
91-4450-0200 CSN Applications Team	0	0.00	3,079,022	37.51	753,743	0	3,832,765	0	3,832,765
91-4460-1700 CSN Adjustments	0	0.00	0	0.00	0	0	0	-90,711	-90,711
91-4470-0110 CSN Operations - Network System	0	0.00	0	0.00	0	0	0	120,280	120,280
91-4470-0310 CSN Operations - Infrastructure Upgrades	0	0.00	0	0.00	0	0	0	4,295	4,295
91-4470-0410 CSN Operations - Tech Plan Projects	0	0.00	0	0.00	0	0	0	359,713	359,713
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	4,617,045	54.84	1,108,988	0	5,726,033	3,743,766	9,469,799

UNCA-State General Fund-781 Revolving/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
92-4460-1400 CSN Director Interfund Activity	0	0.00	0	0.00	0	0	0	89,883	89,883
92-4460-1600 CSN Networking Revolving	0	0.00	0	0.00	0	0	0	89,882	89,882
TOTAL	0	0.00	0	0.00	0	0	0	179,765	179,765

UNCA-State General Fund-781 Cash & Student Contracts/Designated

COST OBJECT	Dollar	FACULTY	NON FACULTY		EMPLOYEE BENEFITS	PERSONAL	TOTAL	TOTAL	TOTAL
		FTE	Dollar	FTE		SERVICE CREDITS	PERSONAL SERVICES	OPERATING EXPENSES	
91-4405-0900 Nebr Distance Educ LB1208	0	0.00	130,000	0.00	0	0	130,000	470,000	600,000
TOTAL	0	0.00	130,000	0.00	0	0	130,000	470,000	600,000

SUB PROGRAM TOTAL **0** **0** **4,747,045** **55** **1,108,988** **0** **5,856,033** **4,393,531** **10,249,564**