

Fiscal Year 2015-2016

General Operating Budget

UNIVERSITY OF
Nebraska

University of Nebraska
General Operating Budget
Fiscal Year 2015-2016

As of July 1, 2015

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University of Nebraska

FY 2015-2016 General Operating Budget

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Sub-program Number and Description

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Sub-program Number and Description

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| 16 | McGoogan Library of Medicine | 121 |
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| 05 | College of Arts and Sciences..... | 219 |
| 06 | College of Business Administration | 224 |
| 07 | College of Fine and Performing Arts..... | 225 |
| 11 | College of Engineering and Technology | 227 |
| 12 | Research..... | 228 |
| 14 | College of Journalism and Mass Communication | 230 |
| 15 | College of Law | 231 |
| 16 | University Libraries | 232 |
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| 20 | Academic Services & Enrollment Management..... | 235 |
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| 65 | Nebraska Forest Service | 266 |
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| 09 | College of Dentistry..... | 275 |
| 12 | Graduate College | 277 |
| 16 | McGoogan Library of Medicine..... | 278 |
| 18 | College of Nursing..... | 278 |
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| 23 | Student Aid..... | 286 |
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| 25 | Instruction Budget Adjustments | 286 |
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| 29 | Academic Computing Support..... | 287 |
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| 33 | Physical Plant Administration | 288 |
| 38 | Other Plant Operations and Maintenance..... | 289 |
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| 44 | General Expense | 293 |
| 51 | College of Medicine | 294 |
| 52 | College of Medicine | 300 |
| 53 | College of Medicine | 204 |
| 54 | College of Public Health..... | 309 |
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| 03 | College of Public Affairs and Community Services..... | 324 |
| 05 | College of Arts and Sciences..... | 325 |
| 06 | College of Business Administration..... | 327 |
| 07 | College of Communication, Fine Arts, and Media..... | 328 |
| 08 | College of Information Science and Technology..... | 329 |
| 10 | College of Education..... | 330 |
| 12 | Graduate Studies and Research..... | 331 |
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Sub-program Number and Description

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| 01 | Academic Affairs | 344 |
| 05 | College of Natural and Social Sciences..... | 344 |
| 06 | College of Business Administration | 345 |
| 07 | College of Fine Arts and Humanities | 346 |
| 10 | College of Education | 347 |
| 12 | College of Graduate Studies | 347 |
| 16 | University Libraries | 348 |
| 21 | Summer Sessions | 348 |
| 22 | Other Instruction and Research | 348 |
| 23 | Student Aid | 349 |
| 24 | International Programs..... | 349 |
| 26 | Continuing Studies and Public Services | 350 |
| 28 | Museums and Art Gallery..... | 350 |
| 29 | Academic Computing Support..... | 350 |
| 33 | Physical Plant Administration | 351 |
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|----|---|-----|
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| 31 | EPSCoR | 359 |
| 32 | Research Initiative | 359 |
| 33 | Facilities Management and Planning..... | 359 |
| 41 | System Administration | 360 |
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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

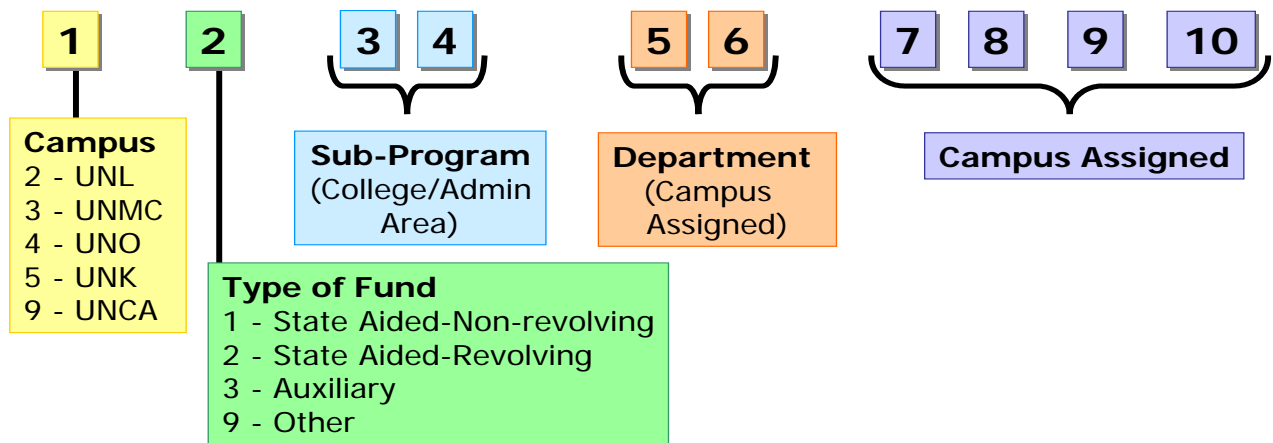
Cost centers and WBS Elements are used by the University to plan, gather, and track costs for University units and/or departments. A brief description of their structure follows:

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.

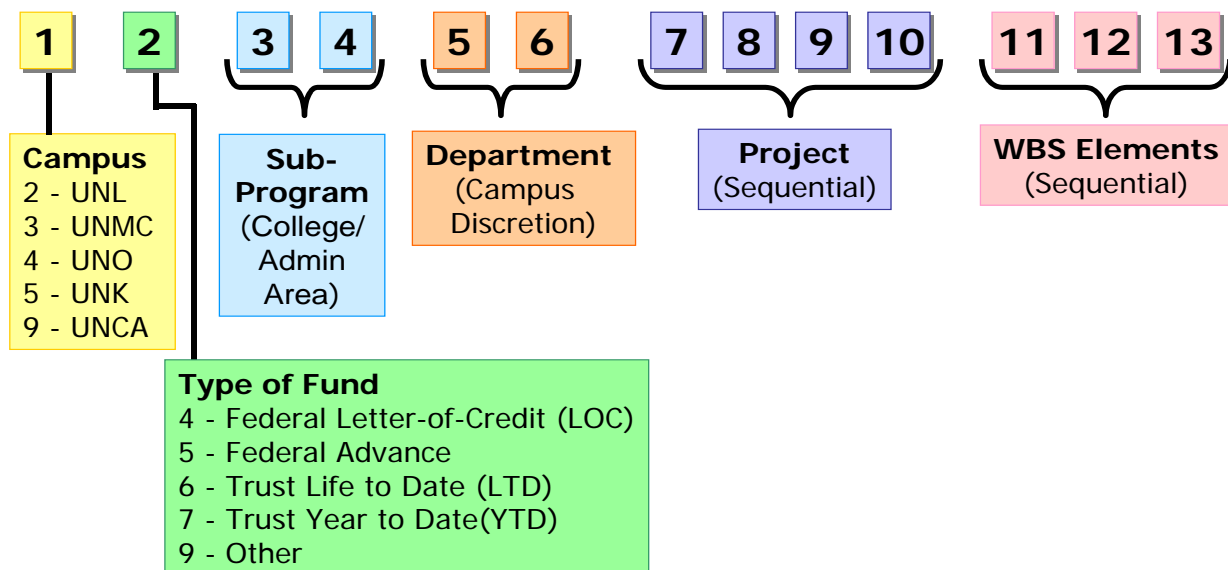


WBS Elements

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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Chapter 1. Operating Budget Highlights

Proposed budget plan would maintain affordability, help students, families plan for college costs

June 5, 2015

University of Nebraska President Hank Bounds announced today a proposed budget plan that includes the lowest tuition increases in nearly three decades to ensure the university remains a great value compared to its peers. The Board of Regents will consider the budget proposal, including an operating budget for 2015-16 and tuition rates for both 2015-16 and 2016-17 in order to help students and families better plan for the costs of college, at its June 12 meeting.

Bounds said the proposed budget advances key goals of the Board related to affordable access, investments in talent, economic growth and cost-effectiveness. He noted the university is in a position to achieve those objectives thanks in part to the level of state support the Governor and Legislature have provided for NU in the upcoming biennium.

“Governor Ricketts and members of the Legislature understand well the value of affordable, quality higher education in Nebraska,” Bounds said. “Their strong support, which continues a long partnership between the state and university based on shared goals for education and economic growth, will allow us to continue to effectively serve Nebraskans by preparing the state’s future workforce, attracting and retaining talent, and conducting research and outreach that solves critical challenges facing Nebraska and the world. Most importantly, our ongoing partnership with the state means college will remain within reach for Nebraskans who want to take advantage of the many opportunities higher education brings.”

The budget proposal includes tuition increases of 1.75 percent for 2015-16 and 2.5 percent for 2016-17. If approved, most Nebraska students would pay, on average, about \$3.50 more per credit hour in 2015-16 and an additional \$5 per credit hour in 2016-17.

The proposed increases – the first time the Board will consider two years’ worth of tuition rates since 2003 – follow back-to-back years of tuition freezes for Nebraska students. Bounds noted that even with the increases, tuition at each NU campus would remain well below the peer average. Current resident tuition and fees are at least 25 percent below the peers.

“The University of Nebraska provides an excellent education for a great value, but we know college still represents a meaningful investment for many,” Bounds said. “Setting tuition rates for multiple years is an approach that puts students and families first, allowing them to plan more effectively for the cost of their education. This is another way we can be transparent about our planning to Nebraskans, especially since we know how much state funding we will receive in the next two years.”

The university’s proposed budget increases need-based financial aid at the same rate as tuition, ensuring that net tuition costs do not go up for students with the greatest financial need. Overall, more than half of all NU undergraduates receive some form of grant aid that they do not need to

pay back, including 7,000 who qualify for full tuition coverage through the Collegebound Nebraska program. NU student debt levels are at or below the peer averages.

Tuition and state funds are the two primary sources of revenue that support the university's day-to-day operations. Bounds said moderate tuition increases combined with the increases in state appropriations would allow the university to both maintain affordability and make investments to ensure competitiveness and the pursuit of excellence.

The proposed budget includes a 3 percent increase in the university's salary pool. Bounds said given the extremely competitive marketplace for higher education, the salary increase would allow the university to advance the Board's goal of providing compensation in line with market averages in order to recruit and retain top talent. Faculty salaries at UNL and UNMC currently lag behind the peer averages.

Other new investments include \$2.5 million for Programs of Excellence, which are leading academic programs across the four campuses, and \$250,000 for college "pipeline" initiatives focused on expanding access to education to more students, particularly low-income, minority and first-generation students. Additionally, the state is providing targeted support for several NU economic development and other initiatives, including a new simulated learning center at UNMC, staffing and operations and maintenance at the Health Sciences Education Complex on the UNK campus, a new UNMC-UNO biomedical technology institute, the UNO-based Nebraska Business Development Center, and a proposed international trade and finance institute at UNL named in honor of former U.S. Secretary of Agriculture and UNL alum Clayton Yeutter.

Keeping tuition increases low while also investing in priorities will require the university to make budget cuts, continuing a commitment to financial efficiency. Based on the proposed budget and preliminary plan for 2016-17, NU would need to make more than \$8 million in cuts in the next two years, on top of \$80 million in cuts since 2000.

Bounds noted that the number of NU employees funded from tax and tuition dollars has remained relatively flat since 2000, despite significant enrollment growth and an expanded research enterprise over that time period. Today 40 percent of university employees are paid from non-tax dollars.

Regents also will consider the budget proposal for the Nebraska College of Technical Agriculture. The 1.75 percent and 2.5 percent proposed tuition increases mean NCTA resident undergraduates would pay \$2 more per credit hour in 2015-16 and an additional \$3 per credit hour in 2016-17. Additional state support will allow NCTA to hire a veterinarian and invest in talent in order to bring faculty salaries closer to market averages. The state's investment also positions NCTA to build on its momentum in serving Nebraska agriculture. Recent progress includes new facilities for education and student life, academic programs that are meeting workforce needs, and enrollment growth and continued success in placing graduates in jobs in the state.

TO: The Board of Regents
Business Affairs

MEETING DATE: June 12, 2015

SUBJECT: FY 2015-16 University of Nebraska Operating Budget and FY 2015-16 and FY 2016-17 Tuition Rates

RECOMMENDED ACTION: Approve the University of Nebraska’s FY 2015-16 Operating Budget, FY 2015-16 and FY 2016-17 Tuition Rates, and reappropriate with the State of Nebraska’s Department of Administrative Services any unexpended balances existing on June 30, 2015 that are committed to be spent in FY 2015-16 or 2016-17.

PREVIOUS ACTION: April 10, 2015 – A budget update was provided to the Board of Regents.
January 30, 2015 – A budget update was provided to the Board of Regents.
January 30, 2015 – The Board of Regents approved the 2015-17 University of Nebraska at Kearney Collective Bargaining Agreement (IX-B-2).
January 30, 2015 – The Board of Regents approved the 2015-17 University of Nebraska at Omaha Collective Bargaining Agreement (IX-B-3).
July 18, 2014 – The Board of Regents approved the FY 2015-16 and 2016-17 University of Nebraska Biennial Operating Budget Request (IX-B-3).

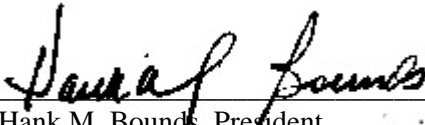
EXPLANATION: The attached materials provide an overview of the proposed 2015-16 University of Nebraska’s operating budget. Expenditures, including salaries and benefits, are estimated and subject to availability of state funds appropriated to the Board of Regents.
To help students and families better plan for the cost of their education, we are proposing the Board approve tuition rates for both the 2015-16 and 2016-17 academic years. A 1.75% tuition rate increase is proposed for the 2015-16 academic year. A 2.5% tuition rate increase is proposed for the 2016-17 academic year, contingent upon no future reductions to the University’s 2016-17 state appropriation funding levels.
A preliminary 2016-17 operating budget is shown for planning purposes. Approval of the 2016-17 operating budget is expected to go before the Board in May/June 2016.

SPONSORS:

Chris Kabourek
Assistant Vice President and Director of Budget and Planning

David E. Lechner
Senior Vice President | CFO

RECOMMENDED:



Hank M. Bounds, President
University of Nebraska

DATE:

June 5, 2015

State-Aided Less Revolving Funds

**(Operating Budget primarily supported
from State Appropriations & Tuition)**

University of Nebraska (Excluding NCTA)

FY 2015-16 State-aided Budget

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

| | 2014-15 | 2015-16 Budget (a) | | | 2016-17 Preliminary | | |
|--|--------------------|--------------------|-------------------|-------------|---------------------|-------------------|-------------|
| | Budget | Estimates | Change | | Estimates | Change | |
| | | | Amount | Percent | | Amount | Percent |
| FUNDING: | | | | | | | |
| State Appropriations | \$ 540,009,963 | \$ 556,210,262 | \$ 16,200,299 | 3.0% | \$ 572,896,569 | \$ 16,686,307 | 3.0% |
| <i>Economic Competitiveness and Other Initiatives:</i> | | | | | | | |
| Kearney Health Science Academic Programs | | 1,000,000 | 1,000,000 | | 2,000,000 | 1,000,000 | |
| Kearney Health Science O&M | | 424,000 | 424,000 | | 424,000 | - | |
| Biomedical Institute | | 750,000 | 750,000 | | 1,000,000 | 250,000 | |
| Nebraska Business Development Center | | 100,000 | 100,000 | | 100,000 | - | |
| Center for Advanced Interprofessional Learning | | 1,000,000 | 1,000,000 | | 2,000,000 | 1,000,000 | |
| Yeutter Institute | | 1,250,000 | 1,250,000 | | 1,250,000 | - | |
| Total State Support | 540,009,963 | 560,734,262 | 20,724,299 | 3.8% | 579,670,569 | 18,936,307 | 3.4% |
| Tuition (less University Remissions) | | | | | | | |
| Resident | 157,117,611 | 156,475,800 | (641,811) | -0.4% | 156,475,800 | - | 0.0% |
| Nonresident | 96,872,443 | 101,172,759 | 4,300,317 | 4.4% | 101,172,759 | - | 0.0% |
| Subtotals with Enrollment Changes | 253,990,054 | 257,648,559 | 3,658,505 | 1.4% | 257,648,559 | - | 0.0% |
| UNO College of Business Administration Tuition Differential | | 1,598,635 | 1,598,635 | new | 1,598,635 | - | - |
| Rate Increase | | 4,308,850 | 4,308,850 | 1.75% | 10,897,751 | 6,588,901 | 2.5% |
| Total Tuition | 253,990,054 | 263,556,044 | 9,565,990 | 3.8% | 270,144,945 | 6,588,901 | 2.5% |
| Distance Education Tuition (less University Remissions) | | | | | | | |
| Resident | 31,276,470 | 34,471,189 | 3,194,719 | 10.2% | 34,471,189 | - | 0.0% |
| Nonresident | 12,892,732 | 15,425,949 | 2,533,217 | 19.6% | 15,425,949 | - | 0.0% |
| Subtotals with Enrollment Changes | 44,169,202 | 49,897,139 | 5,727,937 | 13.0% | 49,897,139 | - | 0.0% |
| Rate Increase | | 1,615,046 | 1,615,046 | various | 1,615,046 | TBD | TBD |
| Total Distance Education Tuition | 44,169,202 | 51,512,185 | 7,342,983 | 16.6% | 51,512,185 | - | 0.0% |
| Investment Income, other cash funds | 20,299,455 | 20,841,306 | 541,851 | 2.7% | 20,841,306 | - | 0.0% |
| Federal Smith/Lever Appropriations | 6,201,594 | 6,201,594 | - | 0.0% | 6,201,594 | - | 0.0% |
| Total Estimated Funding | 864,670,268 | 902,845,392 | 38,175,124 | 4.4% | 928,370,600 | 25,525,208 | 2.8% |
| Growth Excluding Enrollment growth and Economic Competitiveness Initiatives | | | | 2.6% | | | 2.6% |
| EXPENDITURES: | | | | | | | |
| Compensation & Core Operations | | | | | | | |
| Salaries and Benefits | 635,957,109 | 655,531,178 | 19,574,069 | 3.0% | 675,552,363 | 20,021,185 | 3.0% |
| Health Insurance | 60,840,463 | 60,840,463 | - | 0.0% | 64,490,891 | 3,650,428 | 6.0% |
| General Operations | 14,749,691 | 14,749,691 | - | 0.0% | 14,749,691 | - | 0.0% |
| Utilities | 48,606,595 | 48,606,595 | - | 0.0% | 48,606,595 | - | 0.0% |
| LB605 Building Renewal Debt Service | 22,000,000 | 22,000,000 | - | 0.0% | 22,000,000 | - | 0.0% |
| New Building O&M | | 1,323,187 | 1,323,187 | | 2,681,143 | 1,357,956 | |
| Budget Cuts/Efficiencies | | (3,535,899) | (3,535,899) | -0.4% | (8,316,260) | (4,780,361) | -0.5% |
| Subtotals | 782,153,858 | 799,515,215 | 17,361,357 | 2.2% | 819,764,423 | 20,249,208 | 2.5% |
| Strategic Initiatives | | | | | | | |
| Programs of Excellence | 25,000,000 | 27,500,000 | 2,500,000 | 10.0% | 30,000,000 | 2,500,000 | 9.1% |
| College Bound Nebraska (need-based aid) | 10,830,000 | 11,020,000 | 190,000 | 1.75% | 11,296,000 | 276,000 | 2.5% |
| Inter-campus Development Fund: Pipeline Initiatives | 2,000,000 | 2,250,000 | 250,000 | 12.5% | 2,500,000 | 250,000 | 11.1% |
| Subtotals | 37,830,000 | 40,770,000 | 2,940,000 | 7.8% | 43,796,000 | 3,026,000 | 7.4% |
| Economic Competitiveness | | | | | | | |
| Kearney Health Science Academic Programs | | 1,000,000 | | | 2,000,000 | 1,000,000 | |
| Kearney Health Science O&M | | 424,000 | | | 424,000 | - | |
| Biomedical Institute | | 750,000 | | | 1,000,000 | 250,000 | |
| Nebraska Business Development Center | | 100,000 | | | 100,000 | - | |
| Center for Advanced Interprofessional Learning | | 1,000,000 | | | 2,000,000 | 1,000,000 | |
| Subtotals | - | 3,274,000 | 3,274,000 | | 5,524,000 | 2,250,000 | |
| Other Legislative Initiatives | | | | | | | |
| Yeutter Institute | | 1,250,000 | 1,250,000 | | 1,250,000 | - | |
| Optometry Contract Phase Out | 154,708 | - | (154,708) | | - | - | |
| LB 254 Autism Insurance Coverage | 362,500 | 725,000 | 362,500 | | 725,000 | - | |
| Subtotals | 517,208 | 1,975,000 | 1,457,792 | | 1,975,000 | - | |
| Targeted Tuition Investments | | | | | | | |
| Enrollment Growth/Management/Incentive | | 3,658,505 | 3,658,505 | | 3,658,505 | - | (h) |
| UNO CBA Tuition Differential | | 1,598,635 | 1,598,635 | | 1,598,635 | - | (g) |
| Distance Education | 44,169,202 | 51,512,185 | 7,342,983 | | 51,512,185 | - | (g) |
| Other Cash Growth/Management/Incentive | | 541,851 | 541,851 | | 541,851 | - | (h) |
| Total Expenses | 864,670,268 | 902,845,392 | 38,175,124 | 4.4% | 928,370,600 | 25,525,208 | 2.8% |
| NET ACTIVITY | \$ - | \$ 0 | \$ - | | \$ - | \$ - | |

Notes:

- (a) An estimated \$65 million of one-time carry forward funds (encumbrances and other one-time commitments) are excluded from the recurring operating budget figures presented above. Reinstatement of allotment authority for these funds will be made to the State of Nebraska Department of Administrative Services budget division. Capital construction budgets are also excluded from the operating budget figures presented above.
- (b) Estimated tuition to be generated from UNO CBA tuition variance and Online Worldwide distance education tuition rate changes approved by the President. Online Worldwide tuition rates vary by program. 2016-17 Online Worldwide rates are to be determined and will be approved by the President in the Spring of 2016.
- (c) Core growth in budget excluding enrollment changes and Legislative economic competitiveness issues
- (d) Expenditure line items are estimated. Final budget figures may vary from figures noted above. All expenses are subject to availability of state funds appropriated to the Board of Regents.
- (e) Includes 3.0% salary pools to be used for the purpose of addressing competitiveness issues based upon employee performance.
- (f) No anticipated increase in University health insurance premium contributions projected in 2015-16. Based on historical trends, a 6% increase is projected in 2016-17.
- (g) Differential and distance tuition rate increases are allocated directly to campuses to be invested in campus priorities.
- (h) Represents actual 2014-15 enrollment and cash growth. These funds are appropriated back to the campuses to fund enrollment capacity issues and/or fund campus priorities.

Total Budget (All Funds)

University of Nebraska (Excluding NCTA) FY 2015-16 Budget *Total - All Funds*

| | Budget | Budget | CHANGE | | Estimates | CHANGE | |
|----------------------------|-------------------------|-------------------------|----------------------|-------------|-------------------------|----------------------|-------------|
| | FY 2014-15 | FY 2015-16 | Amount | Percent | FY 2016-17 | Amount | Percent |
| REVENUES | | | | | | | |
| State-aided Funds | \$ 864,670,268 | \$ 902,845,392 | \$ 38,175,124 | 4.4% | \$ 928,370,600 | \$ 25,525,208 | 2.8% |
| Designated Cash Funds | 84,444,000 | 78,725,000 | (5,719,000) | -6.8% | 78,725,000 | - | 0.0% |
| Revolving/Auxiliary Funds | 590,575,506 | 621,106,403 | 30,530,897 | 5.2% | 621,106,403 | - | 0.0% |
| Restricted Federal Funds | 537,396,056 | 509,850,000 | (27,546,056) | -5.1% | 509,850,000 | - | 0.0% |
| Restricted Trust Funds | 368,694,807 | 372,294,807 | 3,600,000 | 1.0% | 372,294,807 | - | 0.0% |
| Total Revenues | 2,445,780,637 | 2,484,821,602 | 39,040,965 | 1.6% | 2,510,346,810 | 25,525,208 | 1.0% |
| EXPENDITURES | | | | | | | |
| State-Aided Activities | 864,670,268 | 902,845,392 | 38,175,124 | 4.4% | 928,370,600 | 25,525,208 | 2.8% |
| Non State-Aided Activities | 1,581,110,369 | 1,581,976,210 | 865,841 | 0.1% | 1,581,976,210 | - | 0.0% |
| Total Expenditures | \$ 2,445,780,637 | \$ 2,484,821,602 | \$ 39,040,965 | 1.6% | \$ 2,510,346,810 | \$ 25,525,208 | 1.0% |

Reduction in designated cash and federal funds reflects anticipated lower research activity (and F&A reimbursements).

FY 2015-16 and FY 2016-17 Tuition Rates

University of Nebraska - Lincoln

| Student Category | Per Tuition Unit | 2014-15 Rate | 2015-16 Rate | Change | 2016-17 Rate | Change |
|---|------------------|-----------------|-----------------|----------|-----------------|---------|
| Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$216.00 | \$219.75 | \$ 3.75 | \$225.25 | \$5.50 |
| Nonresident | Sem. Credit Hr. | \$680.00 | \$692.00 | \$ 12.00 | \$709.25 | \$17.25 |
| Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$285.00 | \$290.00 | \$ 5.00 | \$297.25 | \$7.25 |
| Nonresident | Sem. Credit Hr. | \$815.50 | \$829.75 | \$ 14.25 | \$850.50 | \$20.75 |
| College of Architecture Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$292.00 | \$297.00 | \$ 5.00 | \$304.50 | \$7.50 |
| Nonresident | Sem. Credit Hr. | \$869.25 | \$884.50 | \$ 15.25 | \$906.50 | \$22.00 |
| College of Architecture Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$377.75 | \$384.25 | \$ 6.50 | \$393.75 | \$9.50 |
| Nonresident | Sem. Credit Hr. | \$1,037.50 | \$1,055.75 | \$ 18.25 | \$1,082.25 | \$26.50 |
| College of Business Administration Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$268.00 | \$272.75 | \$ 4.75 | \$279.50 | \$6.75 |
| Nonresident | Sem. Credit Hr. | \$841.75 | \$856.50 | \$ 14.75 | \$878.00 | \$21.50 |
| College of Business Administration Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$352.50 | \$358.75 | \$ 6.25 | \$367.75 | \$9.00 |
| Nonresident | Sem. Credit Hr. | \$1,008.00 | \$1,025.75 | \$ 17.75 | \$1,051.50 | \$25.75 |
| College of Engineering Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$309.50 | \$315.00 | \$ 5.50 | \$322.75 | \$7.75 |
| Nonresident | Sem. Credit Hr. | \$885.75 | \$901.25 | \$ 15.50 | \$923.75 | \$22.50 |
| College of Engineering Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$394.00 | \$401.00 | \$ 7.00 | \$411.00 | \$10.00 |
| Nonresident | Sem. Credit Hr. | \$1,052.25 | \$1,070.75 | \$ 18.50 | \$1,097.50 | \$26.75 |
| Law | | | | | | |
| Resident | Sem. Credit Hr. | \$339.00 | \$345.00 | \$ 6.00 | \$353.75 | \$8.75 |
| Nonresident | Sem. Credit Hr. | \$895.75 | \$911.50 | \$ 15.75 | \$934.25 | \$22.75 |

Rates charged by SCHs rounded to nearest \$.25

FY 2015-16 and FY 2016-17 Tuition Rates

University of Nebraska at Omaha

| Student Category | Per Tuition Unit | 2014-15 Rate | 2015-16 Rate | Tuition Differential | Total 2015-16 Rate | Change | 2016-17 Rate | Change |
|---|------------------|--------------|--------------|----------------------|--------------------|----------|--------------|---------|
| Undergraduate | | | | | | | | |
| Resident | Sem. Credit Hr. | \$196.75 | \$200.25 | | | \$3.50 | \$205.25 | \$5.00 |
| Nonresident | Sem. Credit Hr. | \$616.00 | \$626.75 | | | \$10.75 | \$642.50 | \$15.75 |
| Graduate | | | | | | | | |
| Resident | Sem. Credit Hr. | \$245.25 | \$249.50 | | | \$4.25 | \$255.75 | \$6.25 |
| Nonresident | Sem. Credit Hr. | \$685.00 | \$697.00 | | | \$12.00 | \$714.50 | \$17.50 |
| College of Business Administration Undergraduate | | | | | | | | |
| Resident | Sem. Credit Hr. | \$196.75 | \$200.25 | \$50.00 | \$250.25 | \$53.50 | \$256.50 | \$6.25 |
| Nonresident | Sem. Credit Hr. | \$616.00 | \$626.75 | \$75.00 | \$701.75 | \$85.75 | \$719.25 | \$17.50 |
| College of Business Administration Graduate | | | | | | | | |
| Resident | Sem. Credit Hr. | \$245.25 | \$249.50 | \$75.00 | \$324.50 | \$79.25 | \$332.50 | \$8.00 |
| Nonresident | Sem. Credit Hr. | \$685.00 | \$697.00 | \$112.50 | \$809.50 | \$124.50 | \$829.75 | \$20.25 |

Rates charged by SCHs rounded to nearest \$.25

University of Nebraska at Kearney

| Student Category | Per Tuition Unit | 2014-15 Rate | 2015-16 Rate | Change | 2016-17 Rate | Change |
|----------------------|------------------|--------------|--------------|--------|--------------|---------|
| Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$174.50 | \$177.50 | \$3.00 | \$182.00 | \$4.50 |
| Nonresident | Sem. Credit Hr. | \$379.75 | \$386.50 | \$6.75 | \$396.25 | \$9.75 |
| Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$216.50 | \$220.25 | \$3.75 | \$225.75 | \$5.50 |
| Nonresident | Sem. Credit Hr. | \$475.00 | \$483.25 | \$8.25 | \$495.25 | \$12.00 |

Rates charged by SCHs rounded to nearest \$.25

FY 2015-16 and FY 2016-17 Tuition Rates

University of Nebraska Medical Center Tuition Rates

| Student Category | Per Tuition Unit | 2014-15 Rate | 2015-16 Rate | Change | 2016-17 Rate | Change |
|---|-------------------------|-------------------------|-------------------------|---------------|-------------------------|---------------|
| Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$216.00 | \$219.75 | \$3.75 | \$225.25 | \$5.50 |
| Nonresident | Sem. Credit Hr. | \$680.00 | \$692.00 | \$12.00 | \$709.25 | \$17.25 |
| Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$285.00 | \$290.00 | \$5.00 | \$297.25 | \$7.25 |
| Nonresident | Sem. Credit Hr. | \$815.50 | \$829.75 | \$14.25 | \$850.50 | \$20.75 |
| Allied Health Physical Therapy (Semester) | | | | | | |
| Resident | Semester | \$6,146 | \$6,254 | \$108 | \$6,410 | \$156 |
| Nonresident | Semester | \$11,902 | \$12,110 | \$208 | \$12,413 | \$303 |
| Allied Health Physical Therapy (Summer) | | | | | | |
| Resident | Session | \$3,464 | \$3,525 | \$61 | \$3,613 | \$88 |
| Nonresident | Session | \$6,716 | \$6,834 | \$118 | \$7,005 | \$171 |
| Allied Health Medical Nutrition | | | | | | |
| Resident | Semester | \$3,005 | \$3,058 | \$53 | \$3,134 | \$76 |
| Nonresident | Semester | \$5,101 | \$5,190 | \$89 | \$5,320 | \$130 |
| College of Public Health - Doctoral Programs | | | | | | |
| Resident | Sem. Credit Hr. | \$285.00 | \$290.00 | \$5.00 | \$297.25 | \$7.25 |
| Nonresident | Sem. Credit Hr. | \$815.25 | \$829.50 | \$14.25 | \$850.25 | \$20.75 |
| College of Public Health - Professional Programs | | | | | | |
| Resident | Sem. Credit Hr. | \$373.50 | \$380.00 | \$6.50 | \$389.50 | \$9.50 |
| Nonresident | Sem. Credit Hr. | \$935.50 | \$951.75 | \$16.25 | \$975.50 | \$23.75 |
| Dentistry (Semester) | | | | | | |
| Resident | Semester | \$11,477 | \$11,678 | \$201 | \$11,970 | \$292 |
| Nonresident | Semester | \$28,161 | \$28,654 | \$493 | \$29,370 | \$716 |
| Dentistry (Summer) | | | | | | |
| Resident | Session | \$5,738 | \$5,838 | \$100 | \$5,984 | \$146 |
| Nonresident | Session | \$14,081 | \$14,327 | \$246 | \$14,685 | \$358 |
| Medicine | | | | | | |
| Resident | Semester | \$13,996 | \$14,241 | \$245 | \$14,597 | \$356 |
| Nonresident | Semester | \$34,816 | \$35,425 | \$609 | \$36,311 | \$886 |
| Nursing Undergraduate | | | | | | |
| Resident | Sem. Credit Hr. | \$273.50 | \$278.25 | \$4.75 | \$285.25 | \$7.00 |
| Nonresident | Sem. Credit Hr. | \$849.50 | \$864.25 | \$14.75 | \$885.75 | \$21.50 |
| Nursing Graduate | | | | | | |
| Resident | Sem. Credit Hr. | \$439.50 | \$447.25 | \$7.75 | \$458.50 | \$11.25 |
| Nonresident | Sem. Credit Hr. | \$917.25 | \$933.25 | \$16.00 | \$956.50 | \$23.25 |
| Pharmacy | | | | | | |
| Resident First Year | Semester | \$9,164 | \$9,324 | \$160 | \$9,557 | \$233 |
| Nonresident | Semester | \$18,882 | \$19,212 | \$330 | \$19,692 | \$480 |

Rates charged by SCHs rounded to nearest \$.25. Other rates rounded to nearest dollar.

GLOSSARY OF TERMS

STATE-AIDED LESS REVOLVING - EDUCATIONAL AND GENERAL BUDGET

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

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

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

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

Application Fees - Includes undergraduate and graduate applications fees.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NON STATE-AIDED: DESIGNATED FUNDS BUDGET

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

Designated Cash

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

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

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

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

Auxiliary Funds - An auxiliary enterprise is an entity that exists to furnish goods and services to students, faculty, or staff and charge a fee directly related to its operations. Auxiliary enterprises included residence halls, food service, student unions, bookstores, etc. These funds are controlled at the campus level.

NON STATE-AIDED: RESTRICTED FUNDS BUDGET

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

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

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

TO: The Board of Regents

Business Affairs

MEETING DATE: June 12, 2015

SUBJECT: FY 2015-16 Nebraska College of Technical Agriculture Operating Budget and FY 2015-16 and FY 2016-17 Tuition Rates

RECOMMENDED ACTION: Approve the Nebraska College of Technical Agriculture's FY 2015-16 Operating Budget, FY 2015-16 and FY 2016-17 Tuition Rates, and reappropriate with the State's Department of Administrative Services any unexpended balances existing on June 30, 2015 that are committed to be spent in FY 2015-16 or 2016-17.

PREVIOUS ACTION: April 10, 2015 – A budget update was provided to the Board of Regents.

January 30, 2015 – A budget update was provided to the Board of Regents.

July 18, 2014 – The Board of Regents approved the FY 2015-16 and 2016-17 Nebraska College of Technical Agriculture Biennial Operating Budget Request (IX-B-3).

EXPLANATION: The attached materials provide an overview of the proposed 2015-16 Nebraska College of Technical Agriculture's operating budget. Expenditures, including salaries and benefits, are estimated and subject to availability of state funds appropriated to the Board of Regents.

To help students and families better plan for the cost of their education, we are proposing the Board approve tuition rates for both the 2015-16 and 2016-17 academic years. A 1.75% tuition rate increase is proposed for the 2015-16 academic year. A 2.5% tuition rate increase is proposed for the 2016-17 academic year, contingent upon no future reductions to the University's 2016-17 state appropriation funding levels.

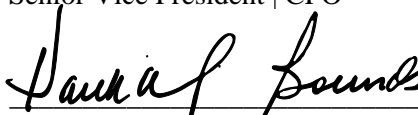
A preliminary 2016-17 operating budget is shown for planning purposes. Approval of the 2016-17 operating budget is expected to go before the Board in May/June 2016.

SPONSORS: Ronnie Green
NU Vice President and
IANR Harlan Vice Chancellor

Chris Kabourek
Assistant Vice President and Director of Budget and Planning

David E. Lechner
Senior Vice President | CFO

RECOMMENDED:



Hank M. Bounds, President
University of Nebraska

DATE: June 5, 2015

State-Aided Less Revolving Funds

**(Operating Budget primarily supported
from State Appropriations & Tuition)**

Nebraska College of Technical Agriculture (NCTA)

FY 2015-16 State-aided Budget

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

| | 2014-15 | 2015-16 Budget ^(a) | | | 2016-17 Preliminary | | |
|---|------------------|-------------------------------|----------------|--------------|---------------------|----------------|-------------|
| | Budget | Estimates | Change | | Estimates | Change | |
| | | | Amount | Percent | | Amount | Percent |
| FUNDING: | | | | | | | |
| State Appropriations | \$ 2,806,921 | \$ 2,891,129 | \$ 84,208 | 3.0% | \$ 2,977,863 | \$ 86,734 | 3.0% |
| NCTA Talent Enhancement | | 160,150 | 160,150 | 5.7% | 320,300 | 160,150 | 4.8% |
| Veterinarian | | 100,000 | 100,000 | 3.6% | 100,000 | - | 0.0% |
| Total State Support | 2,806,921 | 3,151,279 | 344,358 | 12.3% | 3,398,163 | 246,884 | 7.8% |
| Tuition (less University Remissions) | | | | | | | |
| Resident | 598,301 | 657,347 | 59,046 | 9.9% | 657,347 | - | 0.0% |
| Nonresident | 315,875 | 272,086 | (43,789) | -13.9% | 272,086 | - | 0.0% |
| Subtotals with enrollment changes | 914,176 | 929,433 | 15,257 | 1.7% | 929,433 | - | 0.0% |
| Rate Increase | | 16,265 | 16,265 | 1.75% | 39,907 | 23,642 | 2.5% |
| Total Tuition | 914,176 | 945,698 | 31,522 | 3.4% | 969,340 | 23,642 | 2.5% |
| Total Estimated Funding | 3,721,097 | 4,096,977 | 375,880 | 10.1% | 4,367,503 | 270,526 | 6.6% |
| <i>Core Growth (excluding enrollment growth, talent enhancement and veterinarian)</i> | | | | <i>2.7%</i> | | | <i>2.9%</i> |
| EXPENDITURES: | | | | | | | |
| Compensation & Core Operations | | | | | | | |
| Salaries and Benefits | 2,277,558 | 2,346,288 | 68,730 | 3.0% | 2,416,893 | 70,605 | 3.0% |
| Health Insurance | 340,171 | 340,171 | - | 0.0% | 360,581 | 20,410 | 6.0% |
| General Operations (Building O&M, etc.) | 656,338 | 656,338 | - | 0.0% | 674,289 | 17,951 | 2.7% |
| Utilities | 447,030 | 447,030 | - | 0.0% | 447,030 | - | 0.0% |
| New Maintenance Staff Position | | 47,000 | 47,000 | new | 48,410 | 1,410 | 3.0% |
| Subtotals | 3,721,097 | 3,836,827 | 115,730 | 3.1% | 3,947,203 | 110,376 | 2.9% |
| Strategic Initiatives | | | | | | | |
| NCTA Talent Enhancement | | 160,150 | 160,150 | | 320,300 | 160,150 | |
| Veterinarian | | 100,000 | 100,000 | | 100,000 | - | |
| Subtotals | - | 260,150 | 260,150 | | 420,300 | 160,150 | |
| Total Expenses | 3,721,097 | 4,096,977 | 375,880 | 10.1% | 4,367,503 | 270,526 | 6.6% |
| NET ACTIVITY | \$ - | \$ - | \$ - | | \$ - | \$ - | |

- Notes:**
- (a) An estimated \$500,000 of one-time carry forward funds (encumbrances and other one-time commitments) are excluded from the recurring budget figures presented above. Reinstatement of allotment authority for these funds will be made to the State of Nebraska Department of Administrative Services (DAS) budget division. Capital construction budgets are also excluded from the operating budget figures presented above.
 - (b) Tuition/cash budgets are based on prior year revenue collections. Enrollment is assumed to be flat in 2016-17.
 - (c) Expenditure line items are estimated. Final budget figures may vary from figures noted above. All expenses are subject to availability of state funds appropriated to the Board of Regents.
 - (d) Salaries includes 3.0% salary pools to be used for the purpose of addressing competitiveness issues based upon employee performance.
 - (e) No anticipated increase in University employer health insurance premiums expected in 2015-16. Based on historical claim trends, a 6% increase is projected in 2016-17.

Total Budget (All Funds)

Nebraska College of Technical Agriculture FY 2015-16 Budget

Total - All Funds

| | Budget | Budget | CHANGE | | Estimates | CHANGE | |
|----------------------------|------------------|------------------|----------------|-------------|------------------|----------------|-------------|
| | FY 2014-15 | FY 2015-16 | Amount | Percent | FY 2016-17 | Amount | Percent |
| REVENUES | | | | | | | |
| State-aided Funds | \$ 3,721,097 | \$ 4,096,977 | \$ 375,880 | 10.1% | \$ 4,367,503 | \$ 270,526 | 6.6% |
| Revolving/Auxiliary Funds | 1,540,000 | 1,655,000 | 115,000 | 7.5% | 1,779,125 | 124,125 | 7.5% |
| Total Revenues | 5,261,097 | 5,751,977 | 490,880 | 9.3% | 6,146,628 | 394,651 | 6.9% |
| EXPENDITURES | | | | | | | |
| State-Aided Activities | 3,721,097 | 4,096,977 | 375,880 | 10.1% | 4,367,503 | 270,526 | 6.6% |
| Non State-Aided Activities | 1,540,000 | 1,655,000 | 115,000 | 7.5% | 1,779,125 | 124,125 | 7.5% |
| Total Expenditures | 5,261,097 | 5,751,977 | 490,880 | 9.3% | 6,146,628 | 394,651 | 6.9% |

FY 2015-16 and FY 2016-17 Tuition Rates

| Student Category | Per Tuition Unit | 2014-15 Rates | 2015-16 Rates | Change | 2016-17 Rates | Change |
|-------------------------|-------------------------|----------------------|----------------------|---------------|----------------------|---------------|
| Resident | Sem. Credit Hr. | \$116.00 | \$118.00 | \$2.00 | \$121.00 | \$3.00 |
| Nonresident | Sem. Credit Hr. | \$246.00 | \$250.25 | \$4.25 | \$256.50 | \$6.25 |

Note, rates are rounded to the nearest \$0.25.

GLOSSARY OF TERMS

STATE-AIDED LESS REVOLVING - EDUCATIONAL AND GENERAL BUDGET

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

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

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

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

Application Fees - Includes undergraduate and graduate applications fees.

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

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

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

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

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

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

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

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

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

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

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

Vocational Education Reimbursement/Patent & Royalty Income - Includes funds UNL receives from the Nebraska Department of Education as a vocational education reimbursement and unrestricted patent and royalty income. 25

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

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

NON STATE-AIDED: DESIGNATED FUNDS BUDGET

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

Designated Cash

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

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

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

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

Auxiliary Funds - An auxiliary enterprise is an entity that exists to furnish goods and services to students, faculty, or staff and charge a fee directly related to its operations. Auxiliary enterprises included residence halls, food service, student unions, bookstores, etc. These funds are controlled at the campus level.

NON STATE-AIDED: RESTRICTED FUNDS BUDGET

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

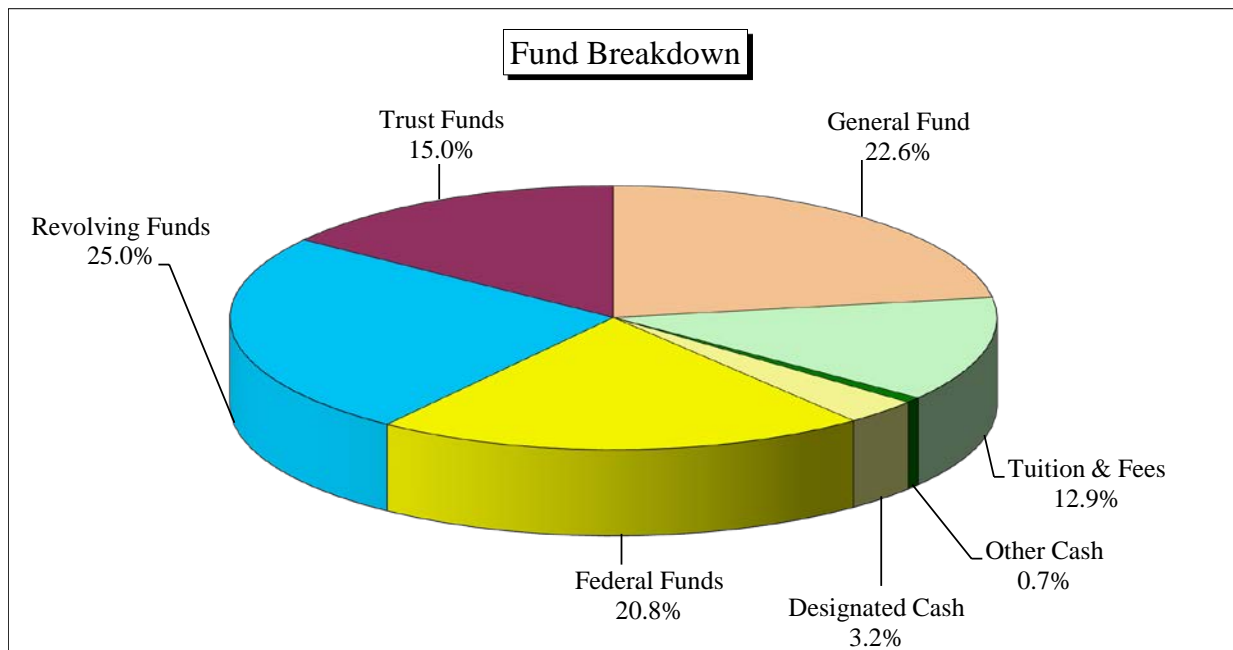
Restricted Federal Funds - Include federal sponsored grants and contracts and student aid programs supported from federal funds.

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

University of Nebraska (Excluding NCTA)

2015-16 Budget by Funding Source

| Fund | Definition | Amount |
|-------------------|---|----------------------|
| General Fund | State tax revenue allocated to the University | \$ 560,734,262 |
| Unrestricted Cash | | |
| Tuition & Fees | Tuition, application fees, registration fees, and other miscellaneous fees. Note, does not include course and lab fees (which are included in revolving funds). | 319,436,805 |
| Other Cash | Investment Income and other miscellaneous cash revenues | 16,472,731 |
| Designated Cash | Clinic patient revenues, Tobacco Research funds, indirect cost research incentive funds | 78,725,000 |
| Federal Funds | Provided by federal agencies for research, cooperative extension, grants and contracts, and student aid programs. | 516,051,594 |
| Revolving Funds | Self-generated from departmental sales, course and lab fees, and charges for housing, food services, etc. | 621,106,403 |
| Trust Funds | Private gifts, grants, and contracts, non-federal student aid programs, etc. | 372,294,807 |
| Totals \$ | | 2,484,821,602 |



Chapter 3. Employee FTE Summary
Table 10. Budgeted Employee FTE - 2015-2016

| Campus | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|--|------------------|----------------|----------------|------------------|------------------|----------------|-----------------------------|-------------------|
| Unrestricted Programs | | | | | | | | |
| University of Nebraska - Lincoln | 1,469.390 | 121.13 | 33.875 | 943.474 | 853.552 | 370.190 | 59.130 | 3,850.737 |
| University of Nebraska Medical Center | 554.506 | 29.69 | 11.647 | 326.165 | 472.980 | 213.201 | 2.560 | 1,610.747 |
| University of Nebraska at Omaha | 617.490 | 49.06 | 14.210 | 272.735 | 322.840 | 56.740 | 71.690 | 1,404.765 |
| University of Nebraska at Kearney | 311.861 | 27.93 | 27.108 | 124.639 | 168.681 | 18.150 | 28.378 | 706.743 |
| Univ of Nebr Central Administration | 0.000 | 4.36 | 24.610 | 122.860 | 31.500 | 0.000 | 5.000 | 188.330 |
| TOTAL Unrestricted | 2,953.247 | 232.16 | 111.450 | 1,789.873 | 1,849.553 | 658.281 | 166.758 | 7,761.322 |
| Designated Programs | | | | | | | | |
| University of Nebraska - Lincoln | 59.130 | 4.61 | 9.750 | 461.486 | 209.452 | 59.420 | 27.390 | 831.238 |
| University of Nebraska Medical Center | 36.391 | 3.78 | 0.046 | 131.924 | 134.208 | 4.000 | 0.000 | 310.348 |
| University of Nebraska at Omaha | 1.160 | 0.00 | 0.790 | 86.760 | 29.050 | 1.650 | 21.670 | 141.080 |
| University of Nebraska at Kearney | 0.370 | 0.10 | 0.000 | 19.679 | 6.694 | 0.000 | 0.000 | 26.843 |
| Univ of Nebr Central Administration | 0.000 | 2.00 | 0.000 | 13.490 | 5.000 | 0.000 | 0.000 | 20.490 |
| TOTAL Designated | 97.051 | 10.49 | 10.586 | 713.339 | 384.404 | 65.070 | 49.060 | 1,329.999 |
| Restricted Programs | | | | | | | | |
| University of Nebraska - Lincoln | 58.373 | 4.99 | 61.935 | 712.061 | 815.111 | 36.100 | 305.880 | 1,994.454 |
| University of Nebraska Medical Center | 616.182 | 6.73 | 7.676 | 621.453 | 447.407 | 133.146 | 0.422 | 1,833.019 |
| University of Nebraska at Omaha | 14.390 | 0.79 | 22.450 | 164.550 | 99.490 | 2.660 | 82.010 | 386.340 |
| University of Nebraska at Kearney | 14.300 | 0.07 | 17.087 | 66.456 | 66.069 | 1.980 | 88.844 | 254.810 |
| Univ of Nebr Central Administration | 0.000 | 0.59 | 3.000 | 9.550 | 2.600 | 0.000 | 0.000 | 15.740 |
| TOTAL Restricted | 703.245 | 13.18 | 112.148 | 1,574.070 | 1,430.677 | 173.886 | 477.156 | 4,484.363 |
| Unrestricted and Designated/Restricted Programs | | | | | | | | |
| University of Nebraska - Lincoln | 1,586.893 | 130.73 | 105.560 | 2,117.021 | 1,878.115 | 465.710 | 392.400 | 6,676.429 |
| University of Nebraska Medical Center | 1,207.079 | 40.20 | 19.369 | 1,079.542 | 1,054.595 | 350.347 | 2.982 | 3,754.114 |
| University of Nebraska at Omaha | 633.040 | 49.85 | 37.450 | 524.045 | 451.380 | 61.050 | 175.370 | 1,932.185 |
| University of Nebraska at Kearney | 326.531 | 28.10 | 44.195 | 210.774 | 241.444 | 20.130 | 117.222 | 988.396 |
| Univ of Nebr Central Administration | 0.000 | 6.95 | 27.610 | 145.900 | 39.100 | 0.000 | 5.000 | 224.560 |
| TOTAL Unrestricted/Designated/Restricted | 3,753.543 | 255.83 | 234.184 | 4,077.282 | 3,664.634 | 897.237 | 692.974 | 13,575.684 |
| University of Nebraska, excluding NCTA | | | | | | | | |
| TOTAL Unrestricted | 2,953.247 | 232.16 | 111.450 | 1,789.873 | 1,849.553 | 658.281 | 166.758 | 7,761.322 |
| TOTAL Designated | 97.051 | 10.49 | 10.586 | 713.339 | 384.404 | 65.070 | 49.060 | 1,329.999 |
| TOTAL Restricted | 703.245 | 13.18 | 112.148 | 1,574.070 | 1,430.677 | 173.886 | 477.156 | 4,484.363 |
| GRAND TOTAL University of Nebraska | 3,753.543 | 255.83 | 234.184 | 4,077.282 | 3,664.634 | 897.237 | 692.974 | 13,575.684 |
| Nebraska College of Technical Agriculture | | | | | | | | |
| TOTAL Unrestricted | 19.500 | 3.00 | 0.000 | 10.500 | 11.000 | 0.000 | 0.000 | 44.000 |
| TOTAL Designated | 0.000 | 0.00 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.500 |
| TOTAL Restricted | 0.000 | 0.00 | 0.000 | 1.000 | 5.250 | 0.000 | 0.000 | 6.250 |
| GRAND TOTAL NCTA | 19.500 | 3.00 | 0.000 | 12.000 | 16.250 | 0.000 | 0.000 | 50.750 |
| GRAND TOTAL U of N with NCTA | 3,773.043 | 258.83 | 234.184 | 4,089.282 | 3,680.884 | 897.237 | 692.974 | 13,626.434 |

Table 11. UNL Unrestricted Subprograms, Employee FTE, 2015-2016

| 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 | 13.750 | 2.800 | 65.550 | 12.817 | 3.800 | 0.000 | 108.867 |
| College of Architecture | 02 | 23.130 | 0.750 | 0.000 | 3.000 | 4.000 | 7.360 | 0.000 | 38.240 |
| College of Arts and Sciences | 05 | 379.640 | 14.980 | 0.510 | 59.843 | 70.159 | 195.200 | 11.640 | 731.972 |
| College of Business Administration | 06 | 72.200 | 11.180 | 1.000 | 35.840 | 11.100 | 26.790 | 4.400 | 162.510 |
| College of Fine and Performing Arts | 07 | 84.850 | 3.600 | 2.000 | 17.330 | 13.000 | 24.000 | 1.920 | 146.700 |
| College of Engineering and Technology | 11 | 135.600 | 8.600 | 1.000 | 54.000 | 28.780 | 15.280 | 0.000 | 243.260 |
| Research | 12 | 0.000 | 1.000 | 1.000 | 18.750 | 4.000 | 0.000 | 0.000 | 24.750 |
| College of Journalism and Mass Communication | 14 | 37.580 | 2.000 | 0.000 | 7.000 | 6.000 | 1.150 | 0.870 | 54.600 |
| College of Law | 15 | 36.750 | 6.000 | 0.000 | 4.174 | 12.578 | 0.000 | 0.000 | 59.502 |
| University Libraries | 16 | 35.600 | 3.400 | 2.000 | 31.000 | 54.750 | 0.000 | 0.000 | 126.750 |
| College of Education and Human Sciences | 17 | 99.850 | 8.505 | 0.500 | 31.757 | 20.611 | 24.000 | 1.310 | 186.533 |
| Academic Services & Enrollment Management | 20 | 0.000 | 0.500 | 6.500 | 57.900 | 43.160 | 0.570 | 10.170 | 118.800 |
| 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 | 4.090 | 1.000 | 0.500 | 0.000 | 5.590 |
| Television and Radio | 27 | 0.000 | 0.000 | 1.010 | 20.320 | 7.000 | 0.000 | 0.000 | 28.330 |
| Museums and Art Gallery | 28 | 1.000 | 1.000 | 1.000 | 16.507 | 9.518 | 0.000 | 1.090 | 30.115 |
| Information Services | 29 | 0.400 | 0.000 | 1.000 | 50.187 | 8.860 | 0.000 | 0.000 | 60.447 |
| Extended Education | 30 | 0.000 | 1.000 | 0.000 | 16.000 | 1.750 | 0.000 | 0.000 | 18.750 |
| <i>Plant Operations and Maintenance</i> | | | | | | | | | |
| Facilities Mgmt & Planning | 33 | 0.000 | 0.000 | 0.000 | 60.000 | 278.625 | 0.000 | 0.000 | 338.625 |
| <i>Administration and General Expense</i> | | | | | | | | | |
| Executive Administration | 41 | 0.000 | 1.841 | 2.000 | 3.000 | 0.000 | 0.000 | 0.000 | 6.841 |
| Student Services | 42 | 0.000 | 0.090 | 1.655 | 8.370 | 13.675 | 0.000 | 0.000 | 23.790 |
| Business and Finance | 43 | 0.000 | 0.480 | 6.500 | 86.139 | 85.145 | 0.000 | 0.000 | 178.264 |
| General Expense | 44 | 0.000 | 0.000 | 2.400 | 31.037 | 8.664 | 0.500 | 0.000 | 42.601 |
| Other Auxiliary Enterprises | 79 | 0.000 | 0.000 | 0.000 | 5.000 | 1.000 | 0.000 | 0.000 | 6.000 |
| Subtotal UNL (excluding IANR) | 916.750 | 78.676 | 32.875 | 686.794 | 698.692 | 299.150 | 31.600 | 2,744.537 | |
| <i>Institute of Agriculture and Natural Resources</i> | | | | | | | | | |
| College of Ag Sciences and Natural Resources | 61 | 89.020 | 7.990 | 0.000 | 24.820 | 15.770 | 13.750 | 8.210 | 159.560 |
| Agriculture Research Division | 62 | 166.090 | 12.730 | 0.000 | 115.970 | 79.600 | 52.800 | 16.470 | 443.660 |
| Cooperative Extension Service | 63 | 216.630 | 13.400 | 0.000 | 40.470 | 34.740 | 3.490 | 2.620 | 311.350 |
| Nebraska Forest Service | 65 | 9.000 | 0.000 | 1.000 | 5.220 | 5.250 | 0.000 | 0.000 | 20.470 |
| Other IANR | 66 | 68.400 | 6.000 | 0.000 | 66.200 | 18.500 | 0.000 | 0.230 | 159.330 |
| IANR International Programs | 68 | 3.500 | 2.330 | 0.000 | 4.000 | 1.000 | 1.000 | 0.000 | 11.830 |
| Subtotal IANR Unrestricted | 552.640 | 42.450 | 1.000 | 256.680 | 154.860 | 71.040 | 27.530 | 1,106.200 | |
| TOTAL Unrestricted | 1,469.390 | 121.126 | 33.875 | 943.474 | 853.552 | 370.190 | 59.130 | 3,850.737 | |

Table 12. UNL Designated Subprograms, Employee FTE, 2015-2016

| 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 | 9.800 | 3.000 | 0.000 | 0.000 | 14.800 |
| College of Arts and Sciences | 05 | 8.080 | 2.600 | 1.000 | 34.714 | 10.145 | 23.420 | 6.360 | 86.319 |
| College of Business Administration | 06 | 0.000 | 0.000 | 0.000 | 0.000 | 0.400 | 0.000 | 0.000 | 0.400 |
| College of Fine and Performing Arts | 07 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.220 | 1.220 |
| College of Engineering and Technology | 11 | 0.900 | 0.100 | 0.000 | 13.000 | 7.000 | 0.000 | 0.000 | 21.000 |
| Research | 12 | 0.500 | 0.000 | 6.000 | 34.963 | 1.000 | 0.000 | 0.000 | 42.463 |
| College of Law | 15 | 2.000 | 0.000 | 0.000 | 3.000 | 2.742 | 0.000 | 0.000 | 7.742 |
| University Libraries | 16 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 0.000 | 2.000 |
| College of Education and Human Sciences | 17 | 17.160 | 0.000 | 0.000 | 9.071 | 5.590 | 0.000 | 1.550 | 33.371 |

| | | | | | | | | | |
|--|----|---------------|--------------|--------------|----------------|----------------|---------------|---------------|----------------|
| Academic Services & Enrollment Management | 20 | 0.000 | 0.000 | 0.000 | 47.700 | 7.500 | 0.000 | 0.000 | 55.200 |
| International Programs | 24 | 0.000 | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 | 0.000 | 2.000 |
| Television and Radio | 27 | 0.000 | 0.000 | 0.000 | 74.775 | 6.600 | 0.000 | 0.000 | 81.375 |
| 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 | 57.586 | 9.740 | 0.000 | 0.000 | 67.326 |
| Extended Education | 30 | 0.000 | 0.000 | 0.000 | 3.000 | 0.050 | 0.000 | 1.300 | 4.350 |
| Facilities Mgmt & Planning | 33 | 0.000 | 0.000 | 0.000 | 40.000 | 78.000 | 0.000 | 0.000 | 118.000 |
| Student Services | 42 | 0.000 | 1.910 | 1.750 | 2.000 | 2.000 | 0.000 | 0.000 | 7.660 |
| Business and Finance | 43 | 0.000 | 0.000 | 0.000 | 1.590 | 15.420 | 0.000 | 0.000 | 17.010 |
| General Expense | 44 | 0.500 | 0.000 | 0.000 | 6.247 | 0.500 | 0.000 | 0.000 | 7.247 |
| Subtotal UNL (excluding IANR) | | 30.140 | 4.610 | 9.750 | 341.746 | 153.562 | 23.420 | 10.650 | 573.878 |
| <i>Institute of Agriculture and Natural Resources - Revolve</i> | | | | | | | | | |
| College of Ag Sciences and Natural Resources | 61 | 3.240 | 0.000 | 0.000 | 3.060 | 0.570 | 0.000 | 0.000 | 6.870 |
| Agriculture Research Division | 62 | 20.990 | 0.000 | 0.000 | 70.560 | 44.090 | 35.000 | 11.590 | 182.230 |
| Cooperative Extension Service | 63 | 4.760 | 0.000 | 0.000 | 42.270 | 10.280 | 1.000 | 3.400 | 61.710 |
| Other IANR | 66 | 0.000 | 0.000 | 0.000 | 3.850 | 0.950 | 0.000 | 1.750 | 6.550 |
| Subtotal IANR Designated | | 28.990 | 0.000 | 0.000 | 119.740 | 55.890 | 36.000 | 16.740 | 257.360 |
| TOTAL Designated | | 59.130 | 4.610 | 9.750 | 461.486 | 209.452 | 59.420 | 27.390 | 831.238 |

Table 13. UNL Restricted Subprograms, Employee FTE, 2015-2016

| 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 | 0.400 | 0.600 | 0.000 | 0.000 | 1.250 |
| College of Arts and Sciences | 05 | 2.555 | 0.000 | 12.870 | 4.750 | 0.000 | 0.000 | 20.175 |
| College of Engineering and Technology | 11 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| Research | 12 | 0.000 | 0.900 | 0.800 | 2.250 | 0.000 | 0.000 | 3.950 |
| University Libraries | 16 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.500 |
| College of Education and Human Sciences | 17 | 2.440 | 0.150 | 2.800 | 1.700 | 0.000 | 0.000 | 7.090 |
| Student Services | 42 | 0.000 | 0.000 | 11.940 | 2.000 | 0.000 | 0.000 | 14.685 |
| Subtotal UNL (excluding IANR) | | 5.245 | 1.050 | 29.810 | 11.800 | 0.000 | 0.000 | 48.650 |
| TOTAL Federal | | 5.245 | 1.050 | 29.810 | 11.800 | 0.000 | 0.000 | 48.650 |
| <i>Gifts, Grants, and Contracts</i> | | | | | | | | |
| Academic Affairs | 01 | 0.000 | 0.000 | 4.800 | 1.000 | 0.000 | 0.000 | 5.800 |
| College of Architecture | 02 | 0.000 | 0.000 | 0.600 | 0.000 | 0.000 | 0.000 | 0.600 |
| College of Arts and Sciences | 05 | 4.900 | 0.000 | 23.987 | 11.715 | 0.000 | 0.000 | 42.602 |
| College of Business Administration | 06 | 2.000 | 0.120 | 0.500 | 1.850 | 0.000 | 0.000 | 4.470 |
| College of Fine and Performing Arts | 07 | 1.000 | 0.000 | 0.170 | 0.000 | 0.000 | 0.000 | 1.170 |
| College of Engineering and Technology | 11 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 1.000 |
| Research | 12 | 1.000 | 0.000 | 2.000 | 0.000 | 0.000 | 0.000 | 3.000 |
| College of Law | 15 | 0.000 | 0.000 | 0.826 | 0.495 | 0.000 | 0.000 | 1.321 |
| University Libraries | 16 | 0.945 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.945 |
| College of Education and Human Sciences | 17 | 7.930 | 0.595 | 20.390 | 4.304 | 0.000 | 0.000 | 34.219 |
| Television and Radio | 27 | 0.000 | 0.000 | 8.000 | 0.000 | 0.000 | 0.000 | 8.000 |
| Museums and Art Gallery | 28 | 0.000 | 0.000 | 6.340 | 0.590 | 0.000 | 0.000 | 6.930 |
| Executive Administration | 41 | 0.000 | 0.159 | 0.000 | 0.000 | 0.000 | 0.000 | 0.159 |
| Student Services | 42 | 0.000 | 0.000 | 3.400 | 1.000 | 0.000 | 0.000 | 4.400 |
| Business and Finance | 43 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 1.000 |
| Agency Funds | 74 | 0.000 | 0.000 | 6.746 | 1.000 | 0.000 | 0.000 | 7.746 |
| Subtotal UNL (excluding IANR) | | 17.775 | 0.874 | 77.259 | 23.954 | 0.000 | 0.000 | 123.362 |
| TOTAL Gifts, Grants, and Contracts | | 17.775 | 0.874 | 77.259 | 23.954 | 0.000 | 0.000 | 123.362 |
| <i>Auxiliary Enterprises</i> | | | | | | | | |
| Academic Affairs | 01 | 0.850 | 0.000 | 3.820 | 0.000 | 1.000 | 0.850 | 6.860 |
| 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 | 3.000 | 1.000 | 0.000 | 0.100 | 4.100 |
| Research | 12 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 1.000 |

| | | | | | | | | | |
|--|----|---------------|--------------|---------------|----------------|----------------|---------------|----------------|------------------|
| College of Law | 15 | 0.000 | 0.000 | 0.000 | 0.000 | 1.185 | 0.000 | 0.000 | 1.185 |
| College of Education and Human Sciences | 17 | 4.000 | 0.000 | 3.000 | 8.850 | 5.524 | 2.620 | 0.220 | 24.214 |
| Museums and Art Gallery | 28 | 0.000 | 0.000 | 0.000 | 0.060 | 0.712 | 0.000 | 0.200 | 0.972 |
| Information Services | 29 | 0.000 | 0.000 | 0.000 | 2.750 | 5.400 | 0.000 | 0.000 | 8.150 |
| Facilities Mgmt & Planning | 33 | 0.000 | 0.000 | 0.000 | 15.000 | 36.000 | 0.000 | 0.000 | 51.000 |
| Student Services | 42 | 4.883 | 0.000 | 5.850 | 100.458 | 130.210 | 5.980 | 113.100 | 360.481 |
| Business and Finance | 43 | 0.000 | 0.000 | 0.500 | 20.970 | 61.910 | 0.000 | 4.830 | 88.210 |
| General Expense | 44 | 0.000 | 0.000 | 0.000 | 1.995 | 1.336 | 0.000 | 0.000 | 3.331 |
| Student Housing | 75 | 0.000 | 0.000 | 1.000 | 78.630 | 291.399 | 0.000 | 179.930 | 550.959 |
| Intercollegiate Athletics | 77 | 0.280 | 0.000 | 34.500 | 179.872 | 84.760 | 1.000 | 0.000 | 300.412 |
| Other Auxiliary Enterprises | 79 | 0.000 | 0.000 | 1.500 | 42.530 | 26.625 | 0.000 | 4.150 | 74.805 |
| Subtotal UNL (excluding IANR) | | 10.013 | 0.000 | 46.690 | 457.935 | 647.061 | 10.600 | 304.380 | 1,476.679 |
| TOTAL Auxiliary Enterprises | | 10.013 | 0.000 | 46.690 | 457.935 | 647.061 | 10.600 | 304.380 | 1,476.679 |
| Stores and Services | | | | | | | | | |
| Company Balance Sheets | 98 | 0.000 | 0.000 | 11.000 | 27.227 | 8.466 | 0.000 | 0.000 | 46.693 |
| TOTAL Stores and Services | | 0.000 | 0.000 | 11.000 | 27.227 | 8.466 | 0.000 | 0.000 | 46.693 |
| IANR Federal | | | | | | | | | |
| Agriculture Research Division | 62 | 2.290 | 0.000 | 0.000 | 15.730 | 100.100 | 11.500 | 0.000 | 129.620 |
| Cooperative Extension Service | 63 | 5.210 | 0.000 | 0.000 | 22.350 | 3.500 | 0.000 | 0.000 | 31.060 |
| Nebraska Forest Service | 65 | 1.600 | 0.000 | 0.000 | 12.100 | 1.500 | 0.000 | 0.000 | 15.200 |
| IANR International Programs | 68 | 0.000 | 0.370 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.370 |
| Subtotal IANR | | 9.100 | 0.370 | 0.000 | 50.180 | 105.100 | 11.500 | 0.000 | 176.250 |
| TOTAL Federal | | 9.100 | 0.370 | 0.000 | 50.180 | 105.100 | 11.500 | 0.000 | 176.250 |
| IANR Gifts, Grants, and Contracts | | | | | | | | | |
| College of Ag Sciences and Natural Resources | 61 | 0.200 | 0.000 | 0.000 | 0.700 | 0.000 | 0.000 | 0.000 | 0.900 |
| Agriculture Research Division | 62 | 6.200 | 0.000 | 0.000 | 19.790 | 12.230 | 11.000 | 0.000 | 49.220 |
| Cooperative Extension Service | 63 | 6.150 | 0.500 | 0.000 | 30.550 | 0.500 | 1.000 | 0.000 | 38.700 |
| Nebraska Forest Service | 65 | 0.400 | 0.000 | 0.000 | 0.900 | 0.000 | 0.000 | 0.000 | 1.300 |
| Other IANR | 66 | 0.000 | 0.000 | 0.000 | 1.000 | 0.500 | 0.000 | 0.000 | 1.500 |
| IANR International Programs | 68 | 2.000 | 2.200 | 0.000 | 5.000 | 0.000 | 2.000 | 0.000 | 11.200 |
| Subtotal IANR | | 14.950 | 2.700 | 0.000 | 57.940 | 13.230 | 14.000 | 0.000 | 102.820 |
| TOTAL Gifts, Grants, and Contracts | | 14.950 | 2.700 | 0.000 | 57.940 | 13.230 | 14.000 | 0.000 | 102.820 |
| IANR Auxiliary Enterprises | | | | | | | | | |
| Agriculture Research Division | 62 | 0.000 | 0.000 | 0.000 | 6.500 | 4.500 | 0.000 | 0.000 | 11.000 |
| Cooperative Extension Service | 63 | 0.790 | 0.000 | 0.000 | 1.210 | 0.000 | 0.000 | 0.000 | 2.000 |
| 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 | 4.000 | 0.500 | 0.000 | 1.500 | 6.500 |
| Subtotal IANR | | 1.290 | 0.000 | 0.000 | 11.710 | 5.500 | 0.000 | 1.500 | 20.000 |
| TOTAL Auxiliary Enterprises | | 1.290 | 0.000 | 0.000 | 11.710 | 5.500 | 0.000 | 1.500 | 20.000 |
| TOTAL Restricted | | 58.373 | 4.994 | 61.935 | 712.061 | 815.111 | 36.100 | 305.880 | 1,994.454 |

Table 13b. UNL Unrestricted and Designated/Restricted Programs, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|---|------------------|----------------|----------------|------------------|------------------|----------------|-----------------------------|------------------|
| TOTAL Unrestricted | 1,469.390 | 121.126 | 33.875 | 943.474 | 853.552 | 370.190 | 59.130 | 3,850.737 |
| TOTAL Designated | 59.130 | 4.610 | 9.750 | 461.486 | 209.452 | 59.420 | 27.390 | 831.238 |
| TOTAL Restricted | 58.373 | 4.994 | 61.935 | 712.061 | 815.111 | 36.100 | 305.880 | 1,994.454 |
| GRAND TOTAL University of Nebraska - Lincoln | 1,586.893 | 130.730 | 105.560 | 2,117.021 | 1,878.115 | 465.710 | 392.400 | 6,676.429 |

Table 14. NCTA Unrestricted Subprograms, Employee FTE, 2015-2016

| 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 | 19.500 | 3.000 | 0.000 | 10.500 | 11.000 | 0.000 | 0.000 | 44.000 |
| TOTAL Unrestricted | 19.500 | 3.000 | 0.000 | 10.500 | 11.000 | 0.000 | 0.000 | 44.000 |

Table 15. NCTA Designated Subprograms, Employee FTE, 2015-2016

| 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, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|--|--------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|--------------|
| Auxiliary Enterprises | | | | | | | | |
| Nebraska College of Technical Agriculture 67 | 0.000 | 0.000 | 0.000 | 1.000 | 5.250 | 0.000 | 0.000 | 6.250 |
| TOTAL Auxiliary Enterprises | 0.000 | 0.000 | 0.000 | 1.000 | 5.250 | 0.000 | 0.000 | 6.250 |
| TOTAL Restricted | 0.000 | 0.000 | 0.000 | 1.000 | 5.250 | 0.000 | 0.000 | 6.250 |

Table 16b. NCTA Unrestricted and Designated/Restricted Programs, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|----------------------------|---------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|---------------|
| TOTAL Unrestricted | 19.500 | 3.000 | 0.000 | 10.500 | 11.000 | 0.000 | 0.000 | 44.000 |
| TOTAL Designated | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.500 |
| TOTAL Restricted | 0.000 | 0.000 | 0.000 | 1.000 | 5.250 | 0.000 | 0.000 | 6.250 |
| GRAND TOTAL NCTA | 19.500 | 3.000 | 0.000 | 12.000 | 16.250 | 0.000 | 0.000 | 50.750 |

Table 17. UNMC Unrestricted Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|---|----------------|----------------|---------------|-----------------|-----------------|----------------|-----------------------------|------------------|
| Instruction, Research, Extension, and Public Service | | | | | | | | |
| Academic Affairs 01 | 1.113 | 2.868 | 1.590 | 10.700 | 3.000 | 1.000 | 0.000 | 20.271 |
| School of Allied Health 04 | 33.625 | 1.658 | 0.000 | 9.900 | 7.728 | 0.000 | 0.000 | 52.911 |
| College of Dentistry 09 | 53.625 | 6.060 | 0.868 | 6.757 | 20.528 | 0.000 | 0.000 | 87.838 |
| Graduate College 12 | 1.177 | 2.282 | 1.200 | 14.082 | 6.600 | 1.265 | 0.000 | 26.606 |
| McGoogan Library of Medicine 16 | 13.045 | 0.950 | 0.000 | 1.240 | 11.815 | 0.000 | 0.000 | 27.050 |
| College of Nursing 18 | 113.920 | 1.000 | 0.000 | 28.800 | 18.250 | 1.000 | 0.000 | 162.970 |
| Eppley Research Institute 19 | 13.316 | 0.187 | 0.000 | 8.670 | 7.050 | 1.000 | 0.000 | 30.223 |
| College of Pharmacy 20 | 26.290 | 1.699 | 0.000 | 3.919 | 5.850 | 9.500 | 0.000 | 47.258 |
| Other Instruction or Research 22 | 0.000 | 0.000 | 0.000 | 8.253 | 4.000 | 0.000 | 0.000 | 12.253 |
| Instruction Budget Adjustments 25 | 11.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 11.000 |
| Academic Computing Support 29 | 0.000 | 0.000 | 0.000 | 13.200 | 4.600 | 0.000 | 0.000 | 17.800 |
| Rural Health Education Network 30 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 |
| College of Medicine 51 | 59.891 | 5.078 | 0.050 | 25.883 | 28.210 | 190.566 | 0.000 | 309.678 |
| College of Medicine 52 | 98.620 | 1.333 | 0.000 | 21.015 | 30.596 | 1.227 | 0.000 | 152.791 |
| College of Medicine 53 | 82.293 | 3.383 | 0.000 | 22.363 | 21.428 | 7.193 | 0.000 | 136.660 |
| College of Public Health 54 | 44.782 | 0.378 | 0.000 | 21.604 | 14.700 | 0.450 | 0.000 | 81.914 |
| UNMC/Eppley Center Cancer Research & Care 71 | 1.659 | 0.152 | 0.000 | 1.527 | 0.700 | 0.000 | 0.000 | 4.038 |
| Plant Operations and Maintenance | | | | | | | | |
| Physical Plant Administration 33 | 0.000 | 0.000 | 1.000 | 24.700 | 134.000 | 0.000 | 1.500 | 161.200 |
| Other Plant Operations & Maintenance 38 | 0.000 | 0.000 | 0.000 | 3.000 | 93.565 | 0.000 | 0.000 | 96.565 |
| Administration and General Expense | | | | | | | | |
| Executive Administration 41 | 0.000 | 1.000 | 1.500 | 2.000 | 2.000 | 0.000 | 0.000 | 6.500 |
| Student Services 42 | 0.000 | 0.750 | 0.000 | 16.736 | 7.980 | 0.000 | 0.060 | 25.526 |
| Business and Finance 43 | 0.150 | 0.910 | 4.949 | 67.386 | 47.568 | 0.000 | 0.000 | 120.963 |
| General Expense 44 | 0.000 | 0.000 | 0.490 | 14.430 | 2.812 | 0.000 | 0.000 | 17.732 |
| TOTAL Unrestricted | 554.506 | 29.688 | 11.647 | 326.165 | 472.980 | 213.201 | 2.560 | 1,610.747 |

Table 18. UNMC Designated Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|---|---------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|----------------|
| Revolving | | | | | | | | |
| Academic Affairs 01 | 0.150 | 0.850 | 0.000 | 17.198 | 2.000 | 0.000 | 0.000 | 20.198 |
| School of Allied Health 04 | 6.986 | 2.131 | 0.000 | 2.430 | 5.721 | 0.000 | 0.000 | 17.268 |
| Continuing Studies and Public Services 26 | 1.500 | 0.000 | 0.000 | 13.570 | 11.300 | 0.000 | 0.000 | 26.370 |
| Business and Finance 43 | 0.000 | 0.000 | 0.000 | 7.000 | 3.000 | 0.000 | 0.000 | 10.000 |
| Patient Revenue Activities | | | | | | | | |
| Munroe-Meyer Institute 55 | 20.602 | 0.798 | 0.000 | 78.825 | 49.620 | 3.000 | 0.000 | 152.845 |
| Dental Clinic 56 | 7.153 | 0.000 | 0.046 | 12.901 | 62.567 | 1.000 | 0.000 | 83.667 |
| TOTAL Designated | 36.391 | 3.779 | 0.046 | 131.924 | 134.208 | 4.000 | 0.000 | 310.348 |

Table 19. UNMC Restricted Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|------------------------------|---------|----------------|-------------|-----------------|-----------------|----------------|-----------------------------|--------|
| Federal | | | | | | | | |
| School of Allied Health 04 | 1.050 | 0.282 | 0.000 | 3.199 | 0.320 | 0.000 | 0.000 | 4.851 |
| College of Dentistry 09 | 2.656 | 0.178 | 0.000 | 5.082 | 1.450 | 2.800 | 0.000 | 12.166 |
| College of Nursing 18 | 4.104 | 0.000 | 0.000 | 3.400 | 0.750 | 0.000 | 0.000 | 8.254 |
| Eppley Research Institute 19 | 11.960 | 0.262 | 0.000 | 17.000 | 4.200 | 9.630 | 0.000 | 43.052 |
| College of Pharmacy 20 | 7.100 | 0.078 | 0.000 | 5.800 | 1.500 | 11.444 | 0.000 | 25.922 |

| | | | | | | | | | |
|---|----|----------------|--------------|--------------|----------------|----------------|----------------|--------------|------------------|
| Executive Administration | 41 | 0.659 | 0.000 | 0.000 | 0.250 | 0.050 | 0.000 | 0.000 | 0.959 |
| College of Medicine | 51 | 40.361 | 0.255 | 0.000 | 31.422 | 3.350 | 24.664 | 0.000 | 100.052 |
| College of Medicine | 52 | 10.547 | 0.037 | 0.000 | 14.736 | 0.000 | 10.971 | 0.000 | 36.291 |
| College of Medicine | 53 | 11.873 | 0.000 | 0.310 | 24.517 | 2.195 | 10.704 | 0.000 | 49.599 |
| College of Public Health | 54 | 3.052 | 0.000 | 0.000 | 3.541 | 0.000 | 1.000 | 0.000 | 7.593 |
| Munroe-Meyer Institute | 55 | 7.523 | 0.000 | 0.000 | 10.578 | 2.300 | 4.848 | 0.000 | 25.249 |
| TOTAL Federal | | 100.885 | 1.092 | 0.310 | 119.525 | 16.115 | 76.061 | 0.000 | 313.988 |
| Gifts, Grants, and Contracts | | | | | | | | | |
| Academic Affairs | 01 | 0.000 | 0.000 | 0.000 | 0.899 | 0.000 | 0.000 | 0.000 | 0.899 |
| School of Allied Health | 04 | 0.081 | 0.000 | 0.000 | 0.770 | 0.150 | 0.000 | 0.000 | 1.001 |
| College of Dentistry | 09 | 1.722 | 0.025 | 0.086 | 2.232 | 9.355 | 0.275 | 0.000 | 13.695 |
| Graduate College | 12 | 0.785 | 0.000 | 0.000 | 1.500 | 0.500 | 0.256 | 0.000 | 3.041 |
| McGoogan Library of Medicine | 16 | 0.850 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.850 |
| College of Nursing | 18 | 19.040 | 0.000 | 0.000 | 4.300 | 1.500 | 0.000 | 0.000 | 24.840 |
| Eppley Research Institute | 19 | 4.076 | 0.385 | 1.000 | 13.813 | 0.500 | 4.370 | 0.000 | 24.144 |
| College of Pharmacy | 20 | 4.140 | 0.307 | 0.000 | 3.630 | 0.850 | 10.700 | 0.000 | 19.627 |
| Executive Administration | 41 | 0.000 | 0.014 | 0.101 | 0.000 | 0.000 | 0.000 | 0.000 | 0.115 |
| General Expense | 44 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 0.000 | 2.000 |
| College of Medicine | 51 | 15.610 | 1.781 | 0.000 | 11.729 | 1.270 | 6.950 | 0.000 | 37.340 |
| College of Medicine | 52 | 40.962 | 0.068 | 0.000 | 38.205 | 18.538 | 8.150 | 0.000 | 105.923 |
| College of Medicine | 53 | 91.297 | 0.000 | 0.300 | 72.901 | 46.968 | 10.294 | 0.000 | 221.760 |
| College of Public Health | 54 | 8.319 | 0.000 | 0.000 | 13.132 | 4.840 | 1.000 | 0.000 | 27.291 |
| Munroe-Meyer Institute | 55 | 14.676 | 0.000 | 0.000 | 58.317 | 4.150 | 1.029 | 0.000 | 78.172 |
| UNMC/Eppley Center Cancer Research & Care | 71 | 1.015 | 0.000 | 0.000 | 9.513 | 0.600 | 2.750 | 0.000 | 13.878 |
| College of Medicine Clinical | 83 | 166.843 | 0.962 | 0.100 | 41.763 | 56.776 | 0.000 | 0.000 | 266.444 |
| College of Medicine Clinical | 84 | 115.227 | 1.617 | 0.090 | 16.683 | 54.401 | 3.513 | 0.000 | 191.531 |
| TOTAL Gifts, Grants, and Contracts | | 484.643 | 5.159 | 1.677 | 290.387 | 201.398 | 49.287 | 0.000 | 1,032.551 |
| Auxiliary Enterprises | | | | | | | | | |
| Academic Affairs | 01 | 0.000 | 0.000 | 0.000 | 0.168 | 0.000 | 0.000 | 0.000 | 0.168 |
| School of Allied Health | 04 | 4.100 | 0.000 | 0.000 | 1.480 | 0.000 | 0.000 | 0.000 | 5.580 |
| College of Dentistry | 09 | 2.536 | 0.000 | 0.000 | 0.060 | 3.010 | 1.500 | 0.000 | 7.106 |
| Graduate College | 12 | 0.350 | 0.000 | 0.600 | 10.110 | 4.250 | 0.000 | 0.000 | 15.310 |
| McGoogan Library of Medicine | 16 | 0.625 | 0.000 | 0.000 | 0.000 | 1.934 | 0.000 | 0.000 | 2.559 |
| College of Nursing | 18 | 0.000 | 0.000 | 0.000 | 3.700 | 1.500 | 0.000 | 0.000 | 5.200 |
| Eppley Research Institute | 19 | 0.400 | 0.000 | 0.000 | 0.050 | 0.200 | 0.300 | 0.000 | 0.950 |
| College of Pharmacy | 20 | 0.525 | 0.000 | 0.000 | 1.000 | 0.800 | 2.000 | 0.000 | 4.325 |
| International Programs | 24 | 0.000 | 0.000 | 0.000 | 3.747 | 0.000 | 0.000 | 0.000 | 3.747 |
| Academic Computing Support | 29 | 0.000 | 0.000 | 0.800 | 42.672 | 27.200 | 0.000 | 0.000 | 70.672 |
| Physical Plant Administration | 33 | 0.000 | 0.000 | 0.000 | 23.900 | 66.000 | 0.000 | 0.000 | 89.900 |
| Student Services | 42 | 0.153 | 0.000 | 0.000 | 0.659 | 1.000 | 0.000 | 0.000 | 1.812 |
| Business and Finance | 43 | 0.000 | 0.300 | 0.200 | 35.278 | 37.812 | 0.000 | 0.000 | 73.590 |
| General Expense | 44 | 0.000 | 0.000 | 0.000 | 3.560 | 1.600 | 0.000 | 0.000 | 5.160 |
| College of Medicine | 51 | 1.980 | 0.000 | 1.000 | 15.699 | 29.680 | 0.000 | 0.422 | 48.781 |
| College of Medicine | 53 | 1.622 | 0.000 | 0.000 | 14.866 | 3.212 | 0.000 | 0.000 | 19.700 |
| College of Public Health | 54 | 0.102 | 0.000 | 0.000 | 0.770 | 2.885 | 0.000 | 0.000 | 3.757 |
| Munroe-Meyer Institute | 55 | 13.661 | 0.095 | 0.000 | 28.719 | 12.450 | 1.998 | 0.000 | 56.923 |
| Dental Clinic | 56 | 0.100 | 0.000 | 0.000 | 0.000 | 1.240 | 0.000 | 0.000 | 1.340 |
| TOTAL Auxiliary Enterprises | | 26.154 | 0.395 | 2.600 | 186.438 | 194.773 | 5.798 | 0.422 | 416.580 |
| Stores and Services | | | | | | | | | |
| Stores/Services | 96 | 0.000 | 0.000 | 3.089 | 19.553 | 32.671 | 2.000 | 0.000 | 57.313 |
| Clearing Centers | 97 | 4.500 | 0.087 | 0.000 | 4.550 | 2.250 | 0.000 | 0.000 | 11.387 |
| Company Balance Sheets | 98 | 0.000 | 0.000 | 0.000 | 1.000 | 0.200 | 0.000 | 0.000 | 1.200 |
| TOTAL Stores and Services | | 4.500 | 0.087 | 3.089 | 25.103 | 35.121 | 2.000 | 0.000 | 69.900 |
| TOTAL Restricted | | 616.182 | 6.733 | 7.676 | 621.453 | 447.407 | 133.146 | 0.422 | 1,833.019 |

Table 19b. UNMC Unrestricted and Designated/Restricted Programs, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|--|------------------|----------------|---------------|------------------|------------------|----------------|-----------------------------|------------------|
| TOTAL Unrestricted | 554.506 | 29.688 | 11.647 | 326.165 | 472.980 | 213.201 | 2.560 | 1,610.747 |
| TOTAL Designated | 36.391 | 3.779 | 0.046 | 131.924 | 134.208 | 4.000 | 0.000 | 310.348 |
| TOTAL Restricted | 616.182 | 6.733 | 7.676 | 621.453 | 447.407 | 133.146 | 0.422 | 1,833.019 |
| GRAND TOTAL University of Nebraska Medical Center | 1,207.079 | 40.200 | 19.369 | 1,079.542 | 1,054.595 | 350.347 | 2.982 | 3,754.114 |

Table 20. UNO Unrestricted Subprograms, Employee FTE, 2015-2016

| 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 | 0.500 | 4.500 | 2.000 | 7.000 | 4.000 | 0.000 | 0.130 | 18.130 |
| College of Public Affairs and Community Services 03 | 77.170 | 7.200 | 0.000 | 15.785 | 14.370 | 9.140 | 1.990 | 125.655 |
| College of Arts and Sciences 05 | 206.590 | 11.400 | 0.000 | 15.070 | 24.510 | 24.320 | 7.800 | 289.690 |
| College of Business Administration 06 | 63.850 | 5.900 | 0.000 | 18.760 | 12.350 | 1.330 | 5.240 | 107.430 |
| College of Communication, Fine Arts and Media 07 | 67.500 | 6.100 | 0.000 | 17.700 | 8.850 | 5.660 | 2.180 | 107.990 |
| College of Information Science and Technology 08 | 47.530 | 3.550 | 0.000 | 9.090 | 2.000 | 5.320 | 4.310 | 71.800 |
| College of Education 10 | 82.690 | 4.950 | 0.000 | 15.500 | 16.500 | 8.990 | 6.210 | 134.840 |
| Graduate Studies 12 | 0.000 | 0.500 | 0.000 | 7.120 | 2.590 | 0.990 | 0.590 | 11.790 |
| Criss Library 16 | 12.000 | 2.000 | 0.000 | 11.000 | 21.000 | 0.000 | 11.120 | 57.120 |
| Summer Sessions 21 | 27.750 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 27.750 |
| Other Instruction and Research 22 | 24.900 | 1.000 | 2.000 | 5.500 | 4.950 | 0.330 | 0.140 | 38.820 |
| International Programs 24 | 0.280 | 1.000 | 0.000 | 4.110 | 3.680 | 0.000 | 0.550 | 9.620 |
| Continuing Studies 26 | 6.730 | 0.000 | 0.000 | 9.500 | 4.000 | 0.000 | 1.210 | 21.440 |
| Information Services 29 | 0.000 | 0.000 | 0.000 | 31.660 | 0.500 | 0.000 | 0.000 | 32.160 |
| Plant Operations and Maintenance | | | | | | | | |
| Physical Plant Administration 33 | 0.000 | 0.000 | 1.500 | 23.690 | 149.800 | 0.000 | 8.190 | 183.180 |
| Administration and General Expense | | | | | | | | |
| Executive Administration 41 | 0.000 | 0.960 | 0.000 | 3.000 | 1.000 | 0.000 | 0.420 | 5.380 |
| Student Services 42 | 0.000 | 0.000 | 3.210 | 35.960 | 25.240 | 0.660 | 16.950 | 82.020 |
| Business and Finance 43 | 0.000 | 0.000 | 4.500 | 30.910 | 24.750 | 0.000 | 4.660 | 64.820 |
| General Expense 44 | 0.000 | 0.000 | 0.000 | 11.380 | 2.750 | 0.000 | 0.000 | 14.130 |
| Peter Kiewit Institute 46 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| TOTAL Unrestricted | 617.490 | 49.060 | 14.210 | 272.735 | 322.840 | 56.740 | 71.690 | 1,404.765 |

Table 21. UNO Designated Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|---|--------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|----------------|
| Revolving | | | | | | | | |
| College of Public Affairs and Community Services 03 | 0.000 | 0.000 | 0.000 | 0.530 | 2.000 | 0.000 | 0.430 | 2.960 |
| College of Arts and Sciences 05 | 0.500 | 0.000 | 0.000 | 2.490 | 0.740 | 0.000 | 0.000 | 3.730 |
| College of Business Administration 06 | 0.000 | 0.000 | 0.000 | 10.160 | 2.000 | 0.330 | 0.230 | 12.720 |
| College of Communication, Fine Arts and Media 07 | 0.660 | 0.000 | 0.000 | 3.610 | 1.170 | 0.330 | 0.320 | 6.090 |
| College of Information Science and Technology 08 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.310 | 1.310 |
| College of Education 10 | 0.000 | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 | 0.250 | 2.250 |
| Graduate Studies 12 | 0.000 | 0.000 | 0.000 | 1.780 | 2.560 | 0.000 | 0.000 | 4.340 |
| 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 | 14.800 | 1.000 | 0.330 | 9.290 | 25.600 |
| International Programs 24 | 0.000 | 0.000 | 0.000 | 13.770 | 5.820 | 0.000 | 1.980 | 21.570 |
| Continuing Studies 26 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.500 |
| Information Services 29 | 0.000 | 0.000 | 0.000 | 7.650 | 0.000 | 0.000 | 0.000 | 7.650 |
| Student Services 42 | 0.000 | 0.000 | 0.610 | 26.610 | 12.760 | 0.660 | 7.740 | 48.380 |
| Business and Finance 43 | 0.000 | 0.000 | 0.000 | 2.360 | 0.000 | 0.000 | 0.120 | 2.480 |
| TOTAL Designated | 1.160 | 0.000 | 0.790 | 86.760 | 29.050 | 1.650 | 21.670 | 141.080 |

Table 22. UNO Restricted Subprograms, Employee FTE, 2015-2016

| 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 | 2.000 | 0.000 | 0.000 | 3.000 | 2.000 | 0.000 | 0.000 | 7.000 |
| College of Arts and Sciences 05 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 1.000 |

| | | | | | | | | | |
|--|----|---------------|--------------|---------------|----------------|---------------|--------------|---------------|----------------|
| College of Business Administration | 06 | 1.000 | 0.500 | 0.000 | 8.580 | 1.000 | 0.000 | 0.000 | 11.080 |
| College of Information Science and Technology | 08 | 1.250 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 2.250 |
| College of Education | 10 | 7.000 | 0.000 | 0.000 | 4.000 | 1.000 | 0.000 | 0.000 | 12.000 |
| Student Services | 42 | 0.000 | 0.000 | 0.000 | 4.180 | 1.000 | 0.000 | 0.000 | 5.180 |
| TOTAL Federal | | 11.250 | 0.500 | 0.000 | 21.760 | 5.000 | 0.000 | 0.000 | 38.510 |
| Gifts, Grants, and Contracts | | | | | | | | | |
| Academic Affairs | 01 | 0.000 | 0.000 | 0.000 | 6.750 | 1.000 | 0.000 | 0.000 | 7.750 |
| College of Public Affairs and Community Services | 03 | 1.140 | 0.000 | 0.000 | 7.500 | 0.000 | 0.000 | 0.000 | 8.640 |
| College of Arts and Sciences | 05 | 0.000 | 0.000 | 0.000 | 1.500 | 0.750 | 0.000 | 0.000 | 2.250 |
| 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 | 6.650 | 1.610 | 0.000 | 3.690 | 11.950 |
| College of Information Science and Technology | 08 | 1.000 | 0.250 | 0.000 | 7.000 | 0.000 | 0.000 | 0.000 | 8.250 |
| College of Education | 10 | 1.000 | 0.000 | 0.000 | 2.000 | 0.000 | 0.000 | 0.000 | 3.000 |
| Other Instruction and Research | 22 | 0.000 | 0.000 | 0.000 | 8.500 | 3.000 | 0.000 | 0.000 | 11.500 |
| Executive Administration | 41 | 0.000 | 0.040 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 1.040 |
| Peter Kiewit Institute | 46 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| TOTAL Gifts, Grants, and Contracts | | 3.140 | 0.290 | 0.000 | 42.900 | 6.360 | 0.000 | 3.690 | 56.380 |
| Auxiliary Enterprises | | | | | | | | | |
| Information Services | 29 | 0.000 | 0.000 | 0.000 | 4.750 | 2.000 | 0.000 | 0.340 | 7.090 |
| Physical Plant Administration | 33 | 0.000 | 0.000 | 0.000 | 1.000 | 6.250 | 0.000 | 0.070 | 7.320 |
| Student Services | 42 | 0.000 | 0.000 | 1.000 | 30.170 | 59.350 | 2.660 | 64.820 | 158.000 |
| Business and Finance | 43 | 0.000 | 0.000 | 0.000 | 0.250 | 0.000 | 0.000 | 0.000 | 0.250 |
| General Expense | 44 | 0.000 | 0.000 | 0.000 | 1.580 | 1.530 | 0.000 | 0.500 | 3.610 |
| Student Housing | 75 | 0.000 | 0.000 | 0.000 | 7.220 | 5.000 | 0.000 | 5.740 | 17.960 |
| Intercollegiate Athletics | 77 | 0.000 | 0.000 | 19.450 | 38.720 | 9.750 | 0.000 | 6.850 | 74.770 |
| Arena | 78 | 0.000 | 0.000 | 1.000 | 11.000 | 2.000 | 0.000 | 0.000 | 14.000 |
| TOTAL Auxiliary Enterprises | | 0.000 | 0.000 | 21.450 | 94.690 | 85.880 | 2.660 | 78.320 | 283.000 |
| Stores and Services | | | | | | | | | |
| Company Balance Sheets | 98 | 0.000 | 0.000 | 1.000 | 5.200 | 2.250 | 0.000 | 0.000 | 8.450 |
| TOTAL Stores and Services | | 0.000 | 0.000 | 1.000 | 5.200 | 2.250 | 0.000 | 0.000 | 8.450 |
| TOTAL Restricted | | 14.390 | 0.790 | 22.450 | 164.550 | 99.490 | 2.660 | 82.010 | 386.340 |

Table 22b. UNO Unrestricted and Designated/Restricted Programs, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|--|----------------|----------------|---------------|-----------------|-----------------|----------------|-----------------------------|------------------|
| TOTAL Unrestricted | 617.490 | 49.060 | 14.210 | 272.735 | 322.840 | 56.740 | 71.690 | 1,404.765 |
| TOTAL Designated | 1.160 | 0.000 | 0.790 | 86.760 | 29.050 | 1.650 | 21.670 | 141.080 |
| TOTAL Restricted | 14.390 | 0.790 | 22.450 | 164.550 | 99.490 | 2.660 | 82.010 | 386.340 |
| GRAND TOTAL University of Nebraska at Omaha | 633.040 | 49.850 | 37.450 | 524.045 | 451.380 | 61.050 | 175.370 | 1,932.185 |

Table 23. UNK Unrestricted Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|---|----------------|----------------|---------------|-----------------|-----------------|----------------|-----------------------------|----------------|
| Instruction, Research, Extension, and Public Service | | | | | | | | |
| Academic Affairs 01 | 0.000 | 1.100 | 0.240 | 2.750 | 1.600 | 0.000 | 0.020 | 5.710 |
| College of Natural and Social Sciences 05 | 95.950 | 6.300 | 0.000 | 6.750 | 11.750 | 0.330 | 4.270 | 125.350 |
| College of Business Administration 06 | 54.600 | 4.400 | 0.000 | 3.500 | 9.000 | 0.000 | 3.800 | 75.300 |
| College of Fine Arts & Humanities 07 | 70.400 | 3.750 | 0.000 | 2.800 | 7.000 | 0.000 | 5.370 | 89.320 |
| College of Education 10 | 61.719 | 4.400 | 0.000 | 7.358 | 11.769 | 0.000 | 2.300 | 87.546 |
| College of Graduate Studies 12 | 0.750 | 1.400 | 0.000 | 3.525 | 2.500 | 16.170 | 1.090 | 25.435 |
| University Libraries 16 | 9.000 | 1.000 | 0.000 | 3.000 | 13.000 | 0.000 | 3.920 | 29.920 |
| Summer Sessions 21 | 13.530 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 13.530 |
| Other Instruction and Research 22 | 0.000 | 2.650 | 0.760 | 5.150 | 1.900 | 0.000 | 0.390 | 10.850 |
| International Programs 24 | 0.000 | 0.000 | 1.000 | 4.750 | 0.500 | 0.000 | 0.000 | 6.250 |
| Continuing Studies and Public Services 26 | 5.670 | 0.000 | 0.000 | 2.982 | 2.000 | 0.000 | 0.000 | 10.652 |
| Museums and Art Gallery 28 | 0.000 | 0.000 | 1.000 | 2.280 | 0.000 | 0.000 | 0.360 | 3.640 |
| Academic Computing Support 29 | 0.000 | 0.000 | 1.000 | 9.526 | 4.225 | 0.000 | 0.000 | 14.751 |
| Plant Operations and Maintenance | | | | | | | | |
| Physical Plant Administration 33 | 0.000 | 0.000 | 0.723 | 7.166 | 67.048 | 0.000 | 1.340 | 76.277 |
| Administration and General Expense | | | | | | | | |
| Executive Administration 41 | 0.000 | 0.926 | 1.000 | 1.500 | 1.000 | 0.000 | 0.000 | 4.426 |
| Student Affairs 42 | 0.000 | 1.000 | 4.330 | 25.969 | 18.243 | 0.000 | 4.270 | 53.812 |
| Business and Finance 43 | 0.242 | 0.000 | 3.599 | 14.483 | 12.100 | 0.000 | 1.010 | 31.434 |
| General Expense 44 | 0.000 | 1.000 | 1.000 | 4.716 | 2.046 | 0.000 | 0.238 | 9.000 |
| Intercollegiate Athletics 77 | 0.000 | 0.000 | 12.456 | 16.434 | 3.000 | 1.650 | 0.000 | 33.540 |
| TOTAL Unrestricted | 311.861 | 27.926 | 27.108 | 124.639 | 168.681 | 18.150 | 28.378 | 706.743 |

Table 24. UNK Designated Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|---|--------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|---------------|
| Revolving | | | | | | | | |
| Academic Affairs 01 | 0.370 | 0.000 | 0.000 | 0.504 | 0.000 | 0.000 | 0.000 | 0.874 |
| College of Natural and Social Sciences 05 | 0.000 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.500 |
| College of Fine Arts & Humanities 07 | 0.000 | 0.000 | 0.000 | 1.356 | 1.000 | 0.000 | 0.000 | 2.356 |
| College of Education 10 | 0.000 | 0.000 | 0.000 | 0.000 | 0.536 | 0.000 | 0.000 | 0.536 |
| College of Graduate Studies 12 | 0.000 | 0.100 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.600 |
| Other Instruction and Research 22 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| International Programs 24 | 0.000 | 0.000 | 0.000 | 2.000 | 0.500 | 0.000 | 0.000 | 2.500 |
| Continuing Studies and Public Services 26 | 0.000 | 0.000 | 0.000 | 5.140 | 0.000 | 0.000 | 0.000 | 5.140 |
| Academic Computing Support 29 | 0.000 | 0.000 | 0.000 | 7.992 | 0.308 | 0.000 | 0.000 | 8.300 |
| Student Affairs 42 | 0.000 | 0.000 | 0.000 | 1.000 | 1.000 | 0.000 | 0.000 | 2.000 |
| Business and Finance 43 | 0.000 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.500 |
| General Expense 44 | 0.000 | 0.000 | 0.000 | 0.687 | 1.850 | 0.000 | 0.000 | 2.537 |
| TOTAL Designated | 0.370 | 0.100 | 0.000 | 19.679 | 6.694 | 0.000 | 0.000 | 26.843 |

Table 25. UNK Restricted Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|----------------------------|--------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|--------------|
| Federal | | | | | | | | |
| Student Aid 23 | 0.000 | 0.000 | 0.000 | 0.379 | 0.000 | 0.000 | 0.000 | 0.379 |
| Student Affairs 42 | 0.000 | 0.000 | 0.000 | 3.907 | 1.452 | 0.000 | 0.000 | 5.359 |
| TOTAL Federal | 0.000 | 0.000 | 0.000 | 4.286 | 1.452 | 0.000 | 0.000 | 5.738 |

| Gifts, Grants, and Contracts | | | | | | | | | |
|---|----|---------------|--------------|---------------|---------------|---------------|--------------|---------------|----------------|
| Academic Affairs | 01 | 0.000 | 0.000 | 0.000 | 3.000 | 1.000 | 0.000 | 0.000 | 4.000 |
| College of Education | 10 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| Other Instruction and Research | 22 | 0.000 | 0.000 | 0.000 | 3.200 | 1.000 | 0.000 | 0.000 | 4.200 |
| 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 | 0.283 | 1.324 | 0.000 | 0.000 | 0.000 | 1.607 |
| TOTAL Gifts, Grants, and Contracts | | 1.000 | 0.074 | 0.283 | 8.344 | 2.000 | 0.000 | 0.000 | 11.701 |
| Auxiliary Enterprises | | | | | | | | | |
| Academic Computing Support | 29 | 0.000 | 0.000 | 0.000 | 0.313 | 0.467 | 0.000 | 0.000 | 0.780 |
| Physical Plant Administration | 33 | 0.000 | 0.000 | 0.277 | 0.834 | 34.712 | 0.000 | 6.610 | 42.433 |
| Executive Administration | 41 | 0.000 | 0.000 | 0.000 | 0.500 | 0.000 | 0.000 | 0.000 | 0.500 |
| Student Affairs | 42 | 0.000 | 0.000 | 0.670 | 23.070 | 6.750 | 0.330 | 66.024 | 96.844 |
| Business and Finance | 43 | 0.000 | 0.000 | 3.401 | 6.782 | 14.994 | 0.000 | 1.510 | 26.687 |
| General Expense | 44 | 0.000 | 0.000 | 0.000 | 0.000 | 1.600 | 0.000 | 0.000 | 1.600 |
| Intercollegiate Athletics | 77 | 0.000 | 0.000 | 12.456 | 17.177 | 3.000 | 1.650 | 0.040 | 34.323 |
| TOTAL Auxiliary Enterprises | | 0.000 | 0.000 | 16.804 | 48.676 | 61.523 | 1.980 | 74.184 | 203.167 |
| Stores and Services | | | | | | | | | |
| Company Balance Sheets | 98 | 0.000 | 0.000 | 0.000 | 5.150 | 1.094 | 0.000 | 0.000 | 6.244 |
| 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 | 5.150 | 1.094 | 0.000 | 14.660 | 34.204 |
| TOTAL Restricted | | 14.300 | 0.074 | 17.087 | 66.456 | 66.069 | 1.980 | 88.844 | 254.810 |

Table 25b. UNK Unrestricted and Designated/Restricted Programs, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|--|----------------|----------------|---------------|-----------------|-----------------|----------------|-----------------------------|----------------|
| TOTAL Unrestricted | 311.861 | 27.926 | 27.108 | 124.639 | 168.681 | 18.150 | 28.378 | 706.743 |
| TOTAL Designated | 0.370 | 0.100 | 0.000 | 19.679 | 6.694 | 0.000 | 0.000 | 26.843 |
| TOTAL Restricted | 14.300 | 0.074 | 17.087 | 66.456 | 66.069 | 1.980 | 88.844 | 254.810 |
| GRAND TOTAL University of Nebraska at Kearney | 326.531 | 28.100 | 44.195 | 210.774 | 241.444 | 20.130 | 117.222 | 988.396 |

Table 26. UNCA Unrestricted Subprograms, Employee FTE, 2015-2016

| 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> | | | | | | | | |
| EPSCoR 31 | 0.000 | 0.150 | 0.000 | 0.450 | 0.400 | 0.000 | 0.000 | 1.000 |
| <i>Administration and General Expense</i> | | | | | | | | |
| System Administration 41 | 0.000 | 3.350 | 20.610 | 13.600 | 9.500 | 0.000 | 1.000 | 48.060 |
| Nebraska Student Information System 42 | 0.000 | 0.000 | 0.000 | 19.449 | 0.500 | 0.000 | 0.000 | 19.949 |
| University-Wide Computing 44 | 0.000 | 0.000 | 1.000 | 70.861 | 18.100 | 0.000 | 2.000 | 91.961 |
| General Administration 46 | 0.000 | 0.860 | 3.000 | 18.500 | 3.000 | 0.000 | 2.000 | 27.360 |
| TOTAL Unrestricted | 0.000 | 4.360 | 24.610 | 122.860 | 31.500 | 0.000 | 5.000 | 188.330 |

Table 27. UNCA Designated Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|------------------------------|--------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|---------------|
| <i>Revolving</i> | | | | | | | | |
| Distance Education 30 | 0.000 | 2.000 | 0.000 | 12.490 | 5.000 | 0.000 | 0.000 | 19.490 |
| University-Wide Computing 44 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| TOTAL Designated | 0.000 | 2.000 | 0.000 | 13.490 | 5.000 | 0.000 | 0.000 | 20.490 |

Table 28. UNCA Restricted Subprograms, Employee FTE, 2015-2016

| Subprogram Name and Number | Faculty | Academic Admin | Other Admin | Mgr/ Prof Staff | Office/ Service | Other Academic | Student Hourly & All Others | Total |
|--|--------------|----------------|--------------|-----------------|-----------------|----------------|-----------------------------|---------------|
| <i>Federal</i> | | | | | | | | |
| EPSCoR 31 | 0.000 | 0.450 | 0.000 | 1.550 | 1.600 | 0.000 | 0.000 | 3.600 |
| TOTAL Federal | 0.000 | 0.450 | 0.000 | 1.550 | 1.600 | 0.000 | 0.000 | 3.600 |
| <i>Gifts, Grants, and Contracts</i> | | | | | | | | |
| General Administration 46 | 0.000 | 0.140 | 3.000 | 8.000 | 1.000 | 0.000 | 0.000 | 12.140 |
| TOTAL Gifts, Grants, and Contracts | 0.000 | 0.140 | 3.000 | 8.000 | 1.000 | 0.000 | 0.000 | 12.140 |
| TOTAL Restricted | 0.000 | 0.590 | 3.000 | 9.550 | 2.600 | 0.000 | 0.000 | 15.740 |

Table 28b. UNCA Unrestricted and Designated/Restricted Programs, 2015-2016

| 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 | 4.360 | 24.610 | 122.860 | 31.500 | 0.000 | 5.000 | 188.330 |
| TOTAL Designated | 0.000 | 2.000 | 0.000 | 13.490 | 5.000 | 0.000 | 0.000 | 20.490 |
| TOTAL Restricted | 0.000 | 0.590 | 3.000 | 9.550 | 2.600 | 0.000 | 0.000 | 15.740 |
| GRAND TOTAL Univ of Nebr Central Administration | 0.000 | 6.950 | 27.610 | 145.900 | 39.100 | 0.000 | 5.000 | 224.560 |

Chapter 4. Enrollment Summary

**Table 29. Number of Students by College and Administrative Site
Fall Semesters 2005-2015**

| College | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|---|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| UNL | | | | | | | | | | |
| <i>Undergraduate</i> | | | | | | | | | | |
| Agricultural Sciences and Natural Resources | 1,264 | 1,303 | 1,455 | 1,642 | 1,758 | 1,880 | 1,938 | 2,009 | 2,114 | 2,254 |
| Architecture | 526 | 534 | 516 | 532 | 491 | 451 | 398 | 376 | 393 | 391 |
| Arts and Sciences | 4,188 | 4,334 | 4,296 | 4,250 | 4,801 | 4,849 | 4,739 | 4,695 | 4,586 | 4,664 |
| Business Administration | 2,802 | 2,783 | 2,895 | 3,017 | 3,009 | 2,928 | 3,036 | 3,172 | 3,384 | 3,547 |
| Education and Human Sciences | 2,377 | 2,464 | 2,595 | 2,727 | 2,900 | 3,133 | 3,200 | 3,108 | 2,950 | 2,954 |
| Engineering | 2,416 | 2,449 | 2,501 | 2,514 | 2,580 | 2,638 | 2,692 | 2,740 | 2,759 | 2,993 |
| Fine and Performing Arts | 659 | 613 | 624 | 647 | 673 | 694 | 657 | 608 | 614 | 638 |
| Journalism and Mass Communications | 820 | 818 | 831 | 868 | 884 | 876 | 861 | 894 | 936 | 1,011 |
| Undecided | 1,865 | 1,918 | 2,135 | 2,146 | 1,652 | 1,733 | 1,637 | 1,307 | 1,493 | 1,348 |
| Visiting | 120 | 155 | 205 | 183 | 207 | 201 | 187 | 194 | 147 | 179 |
| <i>Undergraduate Total</i> | 17,037 | 17,371 | 18,053 | 18,526 | 18,955 | 19,383 | 19,345 | 19,103 | 19,376 | 19,979 |
| <i>Graduate</i> | | | | | | | | | | |
| <i>Graduate Total</i> | 4,150 | 4,257 | 4,418 | 4,500 | 4,591 | 4,620 | 4,679 | 4,559 | 4,554 | 4,517 |
| <i>Professional</i> | | | | | | | | | | |
| Architecture | 76 | 65 | 65 | 68 | 85 | 111 | 86 | 56 | 45 | 61 |
| Education and Human Sciences | 15 | 14 | 14 | 19 | 17 | 18 | 25 | 27 | 18 | 15 |
| Law | 397 | 399 | 398 | 410 | 402 | 426 | 399 | 404 | 388 | 373 |
| Plant Health | | | | | | | 9 | 11 | 15 | 10 |
| Veterinary Medicine | | | 25 | 50 | 50 | 52 | 50 | 47 | 49 | 51 |
| <i>Professional Total</i> | 488 | 478 | 502 | 547 | 554 | 607 | 569 | 545 | 515 | 510 |
| <i>Total UNL</i> | 21,675 | 22,106 | 22,973 | 23,573 | 24,100 | 24,610 | 24,593 | 24,207 | 24,445 | 25,006 |
| UNMC | | | | | | | | | | |
| <i>Undergraduate</i> | | | | | | | | | | |
| Dentistry (Dental Hygiene) | 47 | 48 | 48 | 48 | 49 | 48 | 48 | 48 | 48 | 48 |
| Medicine (Allied Health) | 95 | 96 | 95 | 89 | 89 | 88 | 91 | 109 | 119 | 117 |
| Nursing | 704 | 698 | 669 | 656 | 652 | 785 | 852 | 665 | 643 | 663 |
| Unclassified | 5 | 1 | 17 | 13 | 21 | 37 | 22 | 31 | 25 | 22 |
| <i>Undergraduate Total</i> | 851 | 843 | 829 | 806 | 811 | 958 | 1,013 | 853 | 835 | 850 |
| <i>Graduate</i> | | | | | | | | | | |
| <i>Graduate Total</i> | 538 | 590 | 647 | 698 | 708 | 727 | 744 | 752 | 745 | 769 |
| <i>Professional</i> | | | | | | | | | | |
| Allied Health Certification Program | 254 | 256 | 258 | 261 | 276 | 288 | 302 | 413 | 430 | 409 |
| Nursing Certification Program | 16 | 16 | 10 | 18 | 17 | 25 | 17 | 11 | 15 | 21 |
| Nursing DNP | | | | | | | 14 | 27 | 34 | 25 |
| Medical Family Therapy | | 2 | 0 | | | | | | | |
| Radiology Oncology Physics | 2 | 2 | 2 | | 1 | 2 | 2 | 2 | 2 | 2 |
| Pharmacy | 267 | 265 | 267 | 267 | 271 | 317 | 244 | 235 | 230 | 245 |
| Public Health | | | | | | | 115 | 147 | 168 | 168 |
| Dentistry | 191 | 195 | 197 | 201 | 198 | 196 | 201 | 205 | 204 | 205 |
| Medicine (M.D.) | 483 | 482 | 479 | 483 | 490 | 495 | 497 | 521 | 510 | 509 |
| Medicine (Post M.D.) | 393 | 416 | 439 | 460 | 465 | 485 | 477 | 489 | 508 | 493 |
| <i>Professional Total</i> | 1,606 | 1,634 | 1,652 | 1,690 | 1,718 | 1,808 | 1,869 | 2,050 | 2,101 | 2,077 |
| <i>Total UNMC</i> | 2,995 | 3,067 | 3,128 | 3,194 | 3,237 | 3,493 | 3,626 | 3,655 | 3,681 | 3,696 |

Table 29. Continued

| College | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| UNO | | | | | | | | | | | |
| <i>Undergraduate</i> | | | | | | | | | | | |
| Arts and Sciences | 3,671 | 3,483 | 3,434 | 3,347 | 3,475 | 3,529 | 3,669 | 3,708 | 3,601 | 3,513 | 3,542 |
| Business Administration | 1,971 | 2,007 | 2,043 | 2,044 | 1,952 | 1,894 | 1,845 | 1,835 | 1,941 | 1,995 | 2,043 |
| CPACS | 795 | 785 | 717 | 680 | 698 | 811 | 875 | 931 | 1,063 | 972 | 979 |
| Education | 694 | 889 | 1,073 | 1,080 | 1,453 | 1,564 | 1,543 | 1,576 | 1,553 | 1,500 | 1,472 |
| Communication, Fine Arts, & Media | 1,436 | 1,430 | 1,479 | 1,418 | 1,157 | 1,140 | 1,112 | 1,098 | 1,093 | 796 | 899 |
| Information Science and Technology | 642 | 586 | 608 | 596 | 604 | 602 | 597 | 668 | 752 | 1,080 | 1,252 |
| Continuing Studies | 1,011 | 907 | 948 | 952 | 1,046 | 1,101 | 1,236 | 1,339 | 1,270 | 1,250 | 1,309 |
| Non-Degree | 330 | 299 | 301 | 282 | 273 | 316 | 300 | 313 | 270 | 310 | 273 |
| University Division | 779 | 770 | 728 | 928 | 896 | 876 | 787 | 668 | 792 | 805 | 719 |
| <i>Undergraduate Total</i> | 11,329 | 11,156 | 11,331 | 11,327 | 11,554 | 11,833 | 11,964 | 12,136 | 12,335 | 12,221 | 12,488 |
| <i>Graduate</i> | | | | | | | | | | | |
| <i>Graduate Total</i> | 2,764 | 2,750 | 2,825 | 2,886 | 3,066 | 2,832 | 2,748 | 2,650 | 2,892 | 3,006 | 3,038 |
| <i>Total UNO</i> | 14,093 | 13,906 | 14,156 | 14,213 | 14,620 | 14,665 | 14,712 | 14,786 | 15,227 | 15,227 | 15,526 |
| UNK | | | | | | | | | | | |
| <i>Undergraduate</i> | | | | | | | | | | | |
| Business and Technology | 1,341 | 1,330 | 1,318 | 1,277 | 1,236 | 1,145 | 1,272 | 1,301 | 1,309 | 1,277 | 1,205 |
| Education | 1,031 | 1,069 | 1,017 | 1,022 | 1,087 | 1,108 | 1,198 | 1,277 | 1,289 | 1,227 | 1,167 |
| Fine Arts and Humanities | 769 | 753 | 718 | 697 | 699 | 741 | 718 | 719 | 645 | 624 | 574 |
| Natural and Social Sciences | 1,354 | 1,276 | 1,256 | 1,168 | 1,170 | 1,241 | 1,362 | 1,425 | 1,336 | 1,335 | 1,265 |
| University College | 848 | 802 | 781 | 747 | 712 | 646 | 758 | 734 | 743 | 676 | 768 |
| Non-Degree | 38 | 46 | 93 | 193 | 127 | 281 | 134 | 192 | 180 | 135 | 129 |
| <i>Undergraduate Total</i> | 5,381 | 5,276 | 5,183 | 5,104 | 5,031 | 5,162 | 5,442 | 5,648 | 5,502 | 5,274 | 5,108 |
| <i>Graduate</i> | | | | | | | | | | | |
| <i>Graduate Total</i> | 1,064 | 1,192 | 1,295 | 1,439 | 1,619 | 1,591 | 1,658 | 1,551 | 1,550 | 1,628 | 1,639 |
| <i>Total UNK</i> | 6,445 | 6,468 | 6,478 | 6,543 | 6,650 | 6,753 | 7,100 | 7,199 | 7,052 | 6,902 | 6,747 |
| University Totals | | | | | | | | | | | |
| Total University of Nebraska | 45,208 | 45,547 | 46,735 | 47,523 | 48,607 | 49,521 | 50,031 | 49,847 | 50,405 | 50,831 | 51,323 |
| <i>Nebraska College of Technical Agriculture</i> | | | | | | | | | | | |
| Undergraduate | 262 | 272 | 327 | 285 | 425 | 383 | 333 | 331 | 300 | 384 | 512 |
| Total University of Nebraska (with NCTA) | 45,470 | 45,819 | 47,062 | 47,808 | 49,032 | 49,904 | 50,364 | 50,178 | 50,705 | 51,215 | 51,835 |

- (a) Students are counted on the campus that administers the program, not necessarily the campus where courses are taught.
- (b) In Fall 2003, the Human Resources & Family Sciences and Teachers Colleges were merged to form the Education and Human Sciences College.
- (c) In Fall 2003, the Division of Continuing Education was discontinued.
- (d) In Fall 2000, the classification of UNMC Physical Therapy and Physician Assistant students was changed from graduate to professional.
- (e) The Nebraska College of Technical Agriculture (NCTA) at Curtis is administered by UNL's College of Agricultural Sciences and Natural Resources.

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

**Table 30. Student Credit Hour Report by College of Student (a) and Student Level
Fall Semesters 2004-2014**

| College | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>UNL</i> | | | | | | | | | | | |
| Agricultural Sciences and Natural Resources | 16,869 | 17,777 | 18,295 | 21,019 | 24,242 | 25,716 | 27,241 | 27,905 | 28,807 | 30,424 | 32,004 |
| Architecture | 7,866 | 7,913 | 7,898 | 7,664 | 8,143 | 7,953 | 7,626 | 6,529 | 5,775 | 5,874 | 6,103 |
| Arts and Sciences | 57,054 | 57,984 | 60,426 | 59,852 | 59,981 | 66,365 | 66,935 | 65,154 | 64,593 | 62,739 | 63,508 |
| Business Administration | 38,396 | 38,517 | 38,313 | 39,773 | 41,181 | 40,874 | 39,586 | 41,341 | 43,385 | 46,551 | 48,814 |
| Education and Human Sciences (b) | 31,443 | 32,093 | 33,637 | 35,430 | 37,288 | 39,637 | 42,423 | 43,588 | 42,245 | 40,779 | 40,505 |
| Engineering | 27,114 | 26,999 | 27,294 | 28,807 | 28,808 | 29,937 | 31,684 | 31,947 | 32,532 | 32,804 | 35,723 |
| Fine and Performing Arts | 9,045 | 9,223 | 8,447 | 8,719 | 9,253 | 9,543 | 9,689 | 9,273 | 8,487 | 8,444 | 8,713 |
| Journalism and Mass Communications | 12,156 | 11,403 | 11,362 | 11,742 | 12,348 | 12,537 | 12,301 | 12,188 | 12,576 | 13,131 | 14,094 |
| General Studies | 25,533 | 24,211 | 25,215 | 28,657 | 28,625 | 22,483 | 22,909 | 21,716 | 17,235 | 19,789 | 17,882 |
| Visiting (d) | 608 | 585 | 665 | 884 | 751 | 791 | 900 | 697 | 724 | 522 | 661 |
| Law | 6,373 | 5,758 | 5,832 | 5,847 | 5,994 | 5,906 | 6,184 | 6,173 | 6,220 | 5,985 | 5,723 |
| Graduate | 28,064 | 29,071 | 29,774 | 30,670 | 31,192 | 32,523 | 31,504 | 32,826 | 31,842 | 31,432 | 30,763 |
| CPACS-UNO (f) | 2,085 | 2,125 | 1,944 | 1,910 | 1,787 | 1,659 | 1,890 | 2,307 | 2,244 | 2,557 | 2,547 |
| Nursing-UNMC | 32 | 2 | 9 | 24 | 13 | 14 | 0 | 0 | 0 | | |
| Dentistry - UNMC | 47 | 40 | 51 | 67 | 37 | 77 | 0 | 56 | 67 | 72 | 89 |
| Undergraduate-UNO (e) | 2,371 | 2,585 | 2,028 | 2,474 | | 2,573 | 2,763 | 2,482 | 1,862 | 1,974 | 1,500 |
| Graduate-UNO | 28 | 31 | 21 | 36 | 3 | 22 | 0 | 83 | 44 | 30 | 30 |
| Total UNL | 265,084 | 266,317 | 271,211 | 283,575 | 289,646 | 298,610 | 303,635 | 304,265 | 298,638 | 303,107 | 308,659 |
| <i>UNMC</i> | | | | | | | | | | | |
| Allied Health | 5,916 | 6,043 | 6,114 | 6,184 | 5,973 | 6,113 | 6,443 | 6,738 | 7,543 | 7,827 | 7,667 |
| Nursing - Omaha | 2,633 | 3,116 | 2,995 | 2,811 | 2,811 | 2,814 | 3,695 | 4,128 | 3,537 | 3,449 | 3,533 |
| Nursing - Lincoln | 2,287 | 2,432 | 2,469 | 2,508 | 2,508 | 2,475 | 3,225 | 3,322 | 2,533 | 2,399 | 2,499 |
| Nursing - Kearney | 1,521 | 1,623 | 1,715 | 1,588 | 1,588 | 1,438 | 1,900 | 2,021 | 1,424 | 1,361 | 1,464 |
| Nursing - Western | 1,335 | 1,553 | 1,575 | 1,507 | 1,507 | 1,388 | 1,862 | 1,714 | 1,342 | 1,316 | 1,294 |
| Nursing - Norfolk | 1,335 | 0 | 0 | 0 | 0 | 0 | 512 | 1,168 | 1,365 | 1,450 | 1,387 |
| Nursing Certification Program | 77 | 104 | 92 | 66 | 66 | 88 | 138 | 176 | 223 | 94 | 117 |
| Nursig - DNP (Doctgor of Nurse Practitioner) | | | | | | | | | | 189 | 119 |
| Nursing - MSN | | | | | | | | | | 1,676 | 1,508 |
| Dentistry | 2,752 | 2,705 | 2,671 | 2,687 | 2,687 | 2,717 | 2,722 | 2,774 | 2,761 | 2,778 | 2,792 |
| Dental Hygiene | 670 | 658 | 648 | 648 | 648 | 656 | 648 | 648 | 648 | 648 | 648 |
| Dental Certification Program | 480 | 208 | 496 | 496 | 496 | 272 | 496 | 512 | 528 | 528 | 544 |
| Medicine (M.D.) | 9,526 | 9,276 | 10,546 | 10,500 | 10,500 | 10,691 | 10,521 | 10,794 | 11,365 | 11,048 | 10,896 |
| Post M.D. | 10,080 | 7,960 | 6,632 | 7,024 | 7,024 | 7,456 | 7,856 | 7,736 | 7,868 | 8,164 | 7,968 |
| Medical Family Therapy | | 3 | 6 | | | | 28 | 12 | 3 | | |
| Radiology Oncology Physics | 17 | 20 | 18 | 20 | 20 | 11 | 18 | 14 | 18 | 11 | 20 |
| Pharmacy | 4,918 | 5,151 | 5,133 | 5,283 | 5,283 | 5,600 | 5,251 | 5,118 | 4,964 | 4,702 | 5,125 |
| Pharmacy Certification Program | 112 | 128 | 112 | 112 | 112 | 128 | 128 | 128 | 128 | 144 | 144 |
| Unclassified Undergraduate | 24 | 24 | 8 | 81 | 81 | 82 | 119 | 75 | 104 | 83 | 84 |
| Public Health (MPH & Certificate) | | 0 | 0 | 0 | 0 | 0 | 510 | 840 | 972 | 1,153 | 1,155 |
| Graduate | 3,419 | 3,677 | 3,985 | 4,354 | 4,354 | 4,688 | 4,981 | 5,380 | 5,306 | 3,273 | 3,405 |
| Total UNMC | 47,102 | 44,681 | 45,215 | 45,869 | 45,658 | 46,617 | 51,053 | 53,298 | 52,632 | 52,293 | 52,369 |

LEGISLATIVE BILL 199

Approved by the Governor May 27, 2015

Introduced by Howard, 9; Campbell, 25; Cook, 13; Crawford, 45.

A BILL FOR AN ACT relating to child welfare services; to provide for stipends for social work students as prescribed; and to provide duties for the Department of Health and Human Services and governing boards of Nebraska colleges and universities.

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

Section 1. To facilitate improved quality in the work of employees providing child welfare services, the Department of Health and Human Services, in collaboration with accredited social work education programs at Nebraska's colleges and universities, shall establish a program to provide stipends for undergraduate and graduate social work students enrolled in such colleges and universities who are committed to working in the field of child welfare services. Funds available under Title IV-E of the federal Social Security Act, as such act existed on January 1, 2015, shall be used to pay for such stipends. The department and the governing boards of such colleges and universities shall develop an application process for eligible students and, based on the amount of funds available, shall determine the amount of such stipend to be awarded to each eligible student. The department and the governing boards may adopt and promulgate rules and regulations to carry out this section.

LEGISLATIVE BILL 390A

Approved by the Governor May 27, 2015

Introduced by Crawford, 45.

A BILL FOR AN ACT relating to appropriations; to appropriate funds to aid in carrying out the provisions of Legislative Bill 390, One Hundred Fourth Legislature, First Session, 2015; and to declare an emergency.
Be it enacted by the people of the State of Nebraska,

Section 1. There is hereby appropriated (1) \$250,000 from the Nebraska Health Care Cash Fund for FY2015-16 and (2) \$250,000 from the Nebraska Health Care Cash Fund for FY2016-17 to the Board of Regents of the University of Nebraska, for Program 781, to aid in carrying out the provisions of Legislative Bill 390, One Hundred Fourth Legislature, First Session, 2015.

There is included in the appropriation to this program for FY2015-16 \$250,000 Cash Funds and for FY2016-17 \$250,000 Cash Funds from the Nebraska Health Care Cash Fund for the University of Nebraska Medical Center for the Medical Cannabidiol Pilot Study.

Sec. 2. Since an emergency exists, this act takes effect when passed and approved according to law.

The Legislature reaffirms its intent to utilize the Nebraska Educational Data System created by Laws 1978, LB 897, to support the appropriations and oversight process for postsecondary education. It is further the intent of the Legislature that all institutions provide the data in the precise formats required by the Coordinating Commission for Postsecondary Education.

The Legislature reaffirms its commitment to long-range and short-range computer planning by the Nebraska state colleges. It is the intent of the Legislature that comprehensive computer plans of the Nebraska state colleges be updated biennially and submitted to the Legislative Fiscal Analyst, the Department of Administrative Services, and the Coordinating Commission for Postsecondary Education on or before October 15 of each odd-numbered year. The plans required to be submitted to the Legislative Fiscal Analyst by this section shall be submitted electronically.

The Department of Administrative Services shall monitor the appropriations and expenditures of the Board of Trustees of the Nebraska State Colleges, Agency No. 50-0, and the Nebraska State Colleges, Agency Nos. 50-1, 50-3, and 50-4, according to NCHEMS-Program Classification Structure, Second Edition. Expenditure authority shall be limited to program appropriations.

Sec. 175. AGENCY NO. 51 – UNIVERSITY OF NEBRASKA

Program No. 781 - University - Administration

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

| | FY2015-16 | FY2016-17 |
|---------------|-------------|-------------|
| GENERAL FUND | 563,885,541 | 583,068,732 |
| PROGRAM TOTAL | 563,885,541 | 583,068,732 |

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

(3) There is included in the appropriation to this program for FY2015-16 an estimated \$3,151,279 General Funds and for FY2016-17 an estimated \$3,398,163 General Funds for the Nebraska College of Technical Agriculture at Curtis.

There is included in the appropriation to this program for FY2015-16 an estimated \$2,804,862 General Funds and for FY2016-17 an estimated \$2,804,862 General Funds for the Nebraska Forest Service Program.

There is included in the appropriation to this program \$1,800,000 General Funds for FY2015-16 and \$1,800,000 General Funds for FY2016-17 for pediatric cancer of which \$1,500,000 per year is for pediatric cancer research and \$300,000 per year is for pediatric cancer specialists.

There is included in the appropriation to this program \$1,000,000 General Funds for FY2015-16 and \$2,000,000 General Funds for FY2016-17 for the academic program costs associated with the Health Science Education Center located at the University of Nebraska at Kearney.

There is included in the appropriation to this program \$424,000 General Funds for FY2015-16 and \$424,000 General Funds for FY2016-17 for the operating and maintenance cost associated with the Health Science Education Center located at the University of Nebraska at Kearney.

There is included in the appropriation to this program \$750,000 General Funds for FY2015-16 and \$1,000,000 General Funds for FY2016-17 for a Biomedical Institute located at the University of Nebraska Medical Center.

There is included in the appropriation to this program \$100,000 General Funds for FY2015-16 and \$100,000 General Funds for FY2016-17 for the Nebraska Business Development Center at the University of Nebraska at Omaha.

There is included in the appropriation to this program \$1,000,000 General Funds for FY2015-16 and \$2,000,000 General Funds for FY2016-17 for the academic program costs and the operating and maintenance costs associated with the Center for Advanced Interprofessional Learning.

There is included in the appropriation to this program \$1,250,000 General Funds for FY2015-16 and \$1,250,000 General Funds for FY2016-17 for the Yeutter Institute for International Trade and Finance. It is the intent of the Legislature that funds appropriated for the Yeutter Institute for International Trade and Finance shall be used, administered, and invested in such manner as the Board of Regents of the University of Nebraska shall determine. Funds appropriated shall be used to support endowed chairs which shall be held, managed, and invested as authorized by section 72-1246 with only the income therefrom expended for the endowed chairs. The budget administrator of the budget division of the Department of Administrative Services shall allot \$1,250,000 General Funds for FY2015-16 and \$1,250,000 General Funds for FY2016-17 to the Board of Regents of the University of Nebraska for the Yeutter Institute for International Trade and Finance upon evidence provided by the board that \$1,250,000 for FY2015-16 and \$1,250,000 for FY2016-17 in private funds have been received by the board for this institute.

There is included in the appropriation to this program \$160,150 General Funds for FY2015-16 and \$320,300 General Funds for FY2016-17 for faculty salary enhancement at the Nebraska College of Technical Agriculture at Curtis.

There is included in the appropriation to this program \$100,000 General

Funds for FY2015-16 and \$100,000 General Funds for FY2016-17 for a staff veterinarian at the Nebraska College of Technical Agriculture at Curtis.

It is the intent of the Legislature that the Institute of Agriculture and Natural Resources and the Cooperative Extension Program are treated fairly in the University of Nebraska 2015-2017 biennial budget-setting process.

(4)(a) There is included in the appropriation to this program for the Board of Regents of the University of Nebraska for FY2015-16 an estimated \$11,719,478 General Funds and for FY2016-17 an estimated \$11,719,478 General Funds, to be administered by Central Administration, for the purpose of targeted research activities at the University of Nebraska. It is intended that none of these funds be used for new capital construction or renovation, except that a small portion may be used for short-term cash flow. Further, it is intended that an estimated \$315,291 of the estimated \$11,719,478 for FY2015-16 and an estimated \$315,291 of the estimated \$11,719,478 for FY2016-17 be used in conjunction with the Experimental Program to Stimulate Competitive Research (EPSCoR) which is expected to have an increased emphasis on applied research and technology transfer.

(b) It is intended that faculty teams, research centers, or individual faculty from the various colleges and departments of all of the campuses of the University of Nebraska should present research proposals to the Research Fund Advisory Committee and Central Administration for the various targeted research areas after the FY2015-16 appropriation has been made but prior to August 15, 2015. Inherent in this process is the concept that the best proposals be selected regardless of the campus of origin and that selections be made on a competitive basis.

(c) It is intended for the EPSCoR Program that faculty teams, clusters, research centers, or individual faculty from the various colleges and departments of all of the campuses of the University of Nebraska and Creighton University should present to the EPSCoR Planning Committee research proposals to be funded by the EPSCoR Program. Inherent in this process is the concept that the best proposals be selected regardless of the campus of origin and that selections be made on a competitive basis. Emphasis shall be placed on technology transfer and the research needs of business and industry. It is intended that the EPSCoR Planning Committee shall continue to develop the Nebraska State Science and Technology Transfer Plan as part of the EPSCoR Program. It is further intended that the existing Research Fund Advisory Committee and the existing EPSCoR Planning Committee coordinate and integrate the planning and project evaluation criteria and procedures for both the Nebraska Research Initiative Program and the EPSCoR Program. Matching funds for any research grants to Creighton University shall be in the form of a contract in which specific services are identified and a time period is specified. Creighton University shall provide an appropriate share of any match.

(d) The unexpended appropriations balance from the \$11,719,478 estimated General Funds appropriated for research existing on June 30, 2015, and the unexpended appropriations balance from the estimated \$11,719,478 General Funds appropriated for research existing on June 30, 2016, are hereby reappropriated.

(5) It is intended that:

(a) The University of Nebraska shall report its expenditures on the Allotment Status Report and Regular Budget Status Report according to its internal operational and organizational structure, subject to approval by the Accounting Administrator and the budget administrator of the budget division of the Department of Administrative Services;

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

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

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

(e) The Nebraska Educational Data System created by Laws 1978, LB 897, shall be utilized to support the appropriations and oversight process for postsecondary education. It is further the intent of the Legislature that all institutions shall provide the data in the precise formats required by the Coordinating Commission for Postsecondary Education and that any expenditure of General Funds on the development of new information systems, including any student information system, meet the requirements of the Nebraska Educational Data System as determined by the Coordinating Commission for Postsecondary Education.

Sec. 176. AGENCY NO. 52 – NEBRASKA STATE FAIR BOARD
Program No. 694 - State Fair Support and Improvement

| | FY2015-16 | FY2016-17 |
|----------------|-----------|-----------|
| CASH FUND est. | 4,250,000 | 4,250,000 |

Sec. 102. AGENCY NO. 25 – DEPARTMENT OF HEALTH AND HUMAN SERVICES
 Program No. 344 - Children's Health Insurance

| | FY2015-16 | FY2016-17 |
|-------------------|-------------|-------------|
| GENERAL FUND | 12,408,257 | 6,517,246 |
| CASH FUND | 7,085,700 | 7,085,700 |
| FEDERAL FUND est. | 90,759,051 | 100,542,141 |
| PROGRAM TOTAL | 110,253,008 | 114,145,087 |

The unexpended General Fund and Federal Fund estimate appropriation balances existing on June 30, 2015, are hereby reappropriated.

There is included in the appropriation to this program for FY2015-16 \$12,408,257 General Funds, \$7,085,700 Cash Funds, and \$90,759,051 Federal Funds estimate for state aid, which shall only be used for such purpose. There is included in the appropriation to this program for FY2016-17 \$6,517,246 General Funds, \$7,085,700 Cash Funds, and \$100,542,141 Federal Funds estimate for state aid, which shall only be used for such purpose.

There is included in the appropriation to this program for FY2015-16 \$6,835,700 Cash Funds for state aid from the Nebraska Health Care Cash Fund. There is included in the appropriation to this program for FY2016-17 \$6,835,700 Cash Funds for state aid from the Nebraska Health Care Cash Fund.

There is included in the appropriation to this program for FY2015-16 up to \$250,000 Cash Funds and for FY2016-17 up to \$250,000 Cash Funds for state aid from the Health and Human Services Cash Fund for the state match for utilization of the unused administrative cap as allowed under the Children's Health Insurance Program for payments to the Nebraska Regional Poison Center funded through the University of Nebraska Medical Center. The match is from Cash Funds transferred from the University of Nebraska Medical Center.

It is the intent of the Legislature that phased-down state contributions to the federal government as defined and required by the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 may be made from appropriations to this program.

Sec. 112. AGENCY NO. 25 – DEPARTMENT OF HEALTH AND HUMAN SERVICES
 Program No. 514 - Health Aid

| | FY2015-16 | FY2016-17 |
|-------------------|------------|------------|
| GENERAL FUND | 7,077,612 | 6,917,612 |
| CASH FUND | 11,495,817 | 11,495,817 |
| FEDERAL FUND est. | 54,042,225 | 54,042,225 |
| PROGRAM TOTAL | 72,615,654 | 72,455,654 |

Of the unexpended General Fund appropriation balance existing on June 30, 2015, \$1,800,000 is hereby reappropriated to Agency 25, Program 354 - Child Welfare Aid.

There is included in the appropriation to this program for FY2015-16 \$7,077,612 General Funds, \$11,495,817 Cash Funds, and \$54,042,225 Federal Funds estimate for state aid, which shall only be used for such purpose. There is included in the appropriation to this program for FY2016-17 \$6,917,612 General Funds, \$11,495,817 Cash Funds, and \$54,042,225 Federal Funds estimate for state aid, which shall only be used for such purpose.

There is included in the appropriation to this program \$653,759 General Funds for FY2015-16 and \$653,759 General Funds for FY2016-17, which shall only be used for the following purposes: Reimbursement for the provision of pap smears, colposcopy, cervical biopsy, cryotherapy, loop electrosurgical excision procedure (LEEP), and such other treatments and procedures as may be developed for the followup of abnormal pap smears; the diagnosis and treatment of sexually transmitted diseases, including, but not limited to, chlamydia, gonorrhea, HPV (genital warts), and herpes; and associated laboratory and equipment costs and staff training costs relating to the use of colposcopy equipment. None of the General Funds provided under this program shall be used to perform or facilitate the performance of abortion or to counsel or refer for abortion.

There is included in the appropriation to this program for FY2015-16 \$200,000 Cash Funds from the Nebraska Health Care Cash Fund for the Poison Control Center at the University of Nebraska Medical Center, which shall only be used by the medical center for the Poison Control Center. There is included in the appropriation to this program for FY2016-17 \$200,000 Cash Funds from the Nebraska Health Care Cash Fund for the Poison Control Center at the University of Nebraska Medical Center, which shall only be used by the medical center for the Poison Control Center.

There is included in the appropriation to this program for FY2015-16

Sec. 118. AGENCY NO. 25 – DEPARTMENT OF HEALTH AND HUMAN SERVICES
 Program No. 623 - Biomedical Research

| | FY2015-16 | FY2016-17 |
|---------------|------------|------------|
| CASH FUND | 14,000,000 | 15,000,000 |
| PROGRAM TOTAL | 14,000,000 | 15,000,000 |

There is included in the appropriation to this program \$14,000,000 Cash Funds for FY2015-16 for state aid, which shall only be used for such purpose. There is included in the appropriation to this program \$15,000,000 Cash Funds for FY2016-17 for state aid, which shall only be used for such purpose.

There is included in the appropriation to this program for FY2015-16 \$14,000,000 Cash Funds for state aid for biomedical research from the Nebraska Health Care Cash Fund. There is included in the appropriation to this program for FY2016-17 \$15,000,000 Cash Funds for state aid for biomedical research from the Nebraska Health Care Cash Fund. At least \$700,000 of such appropriated funds shall be used annually for research to improve racial and ethnic minority health. Twenty-four percent of the appropriated funds shall be distributed annually to the University of Nebraska, sixteen percent for contracts with other postsecondary educational institutions having colleges of medicine in Nebraska and their affiliated research hospitals in Nebraska, and sixty percent to the University of Nebraska and for contracts with other postsecondary educational institutions having colleges of medicine in Nebraska and their affiliated research hospitals in Nebraska based on the percentage of all funds expended by such institutions from the National Institutes of Health of the United States Department of Health and Human Services in the prior year as contained in a certified report of such expenditures to the Department of Health and Human Services from such institutions, excluding any such funds expended for research involving the use of human fetal tissue obtained in connection with the performance of an induced abortion or involving the use of human embryonic stem cells. Each recipient of funds under this section shall report annually to the Legislature and to the Governor regarding the use of such funds received. The report required to be submitted to the Legislature by this section shall be submitted electronically.

term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

The Legislature finds and determines that the Rangeland Center and U.S. Conn Library projects are of critical importance to the State of Nebraska. It is the intent of the Legislature that the appropriations for the Rangeland Center and U.S. Conn Library projects shall not be reduced until all contracts and securities relating to the construction and financing of the Rangeland Center and U.S. Conn Library projects are completed or paid but in no case shall such appropriations extend beyond the fiscal year ending June 30, 2021.

Sec. 29. AGENCY NO. 51 – UNIVERSITY OF NEBRASKA

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

| | FY2015-16 | FY2016-17 | FUTURE |
|----------------|------------|------------|------------|
| GENERAL FUND | 11,000,000 | 11,000,000 | 33,000,000 |
| CASH FUND est. | 11,000,000 | 11,000,000 | 28,632,546 |
| PROGRAM TOTAL | 22,000,000 | 22,000,000 | 61,632,546 |

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

Sec. 30. AGENCY NO. 51 – UNIVERSITY OF NEBRASKA

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

| | FY2015-16 | FY2016-17 | FUTURE |
|---------------|-----------|-----------|-----------|
| GENERAL FUND | 820,000 | 820,000 | 7,106,135 |
| PROGRAM TOTAL | 820,000 | 820,000 | 7,106,135 |

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

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

Sec. 31. AGENCY NO. 51 – UNIVERSITY OF NEBRASKA

Program No. 939 - Veterinary Diagnostic Center

| | FY2015-16 | FY2016-17 | FUTURE |
|---------------|-----------|-----------|------------|
| GENERAL FUND | -0- | 5,101,000 | 35,676,700 |
| PROGRAM TOTAL | -0- | 5,101,000 | 35,676,700 |

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

The \$5,101,000 appropriated for FY2013-14 and the \$5,101,000 appropriated for FY2014-15 are hereby reappropriated and available for FY2015-16.

Beginning with the fiscal year commencing July 1, 2016, and continuing through the fiscal year ending June 30, 2024, the Legislature shall appropriate each fiscal year from the General Fund an amount not less than \$5,101,000 to be used by the Board of Regents of the University of Nebraska to pay the costs of constructing a Veterinary Diagnostic Center. The board may enter into long-term financing contracts with any person, firm, or corporation for the Veterinary Diagnostic Center project. The board may not enter into long-term financing contracts until evidence is provided to the budget administrator of the budget division of the Department of Administrative Services that \$4,150,000 in private or other funds have been received for this project. The payments of the costs of the project may occur over a contract period not to extend beyond June 30, 2024. The board shall not pledge the credit of the State of Nebraska for

the payment of any sum owing on account of such contract, except that there may be pledged for the payment of any such contract any appropriations made by the Legislature for such purpose. No contract shall be entered into pursuant to this section without prior approval by resolution by the board. The board may also convey, lease, or lease back all or any part of the Veterinary Diagnostic Center project and the land on which such project is situated to such person, firm, or corporation as the board may contract with pursuant to this section to facilitate the long-term payment of the cost of the Veterinary Diagnostic Center project. Any such conveyance or lease shall provide that when the cost of the Veterinary Diagnostic Center project has been paid, together with interest and other costs thereon, the Veterinary Diagnostic Center project and the land on which such project is located shall become the property of the board. The board may schedule contractual payments on a monthly, quarterly, or semiannual basis consistent with the state fiscal year. On or before August 31, 2024, any funds appropriated from the General Fund for the project held in the state treasury and held by any trustee which are not necessary to meet the terms of any long-term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

The Legislature finds and determines that the Veterinary Diagnostic Center project is of critical importance to the State of Nebraska. It is the intent of the Legislature that the appropriations for the Veterinary Diagnostic Center project shall not be reduced until all contracts and securities relating to the construction and financing of the Veterinary Diagnostic Center project are completed or paid but in no case shall such appropriations extend beyond the fiscal year ending June 30, 2024.

Sec. 32. AGENCY NO. 51 – UNIVERSITY OF NEBRASKA
Program No. 976 - College of Nursing Building - Lincoln Division

| | FY2015-16 | FY2016-17 | FUTURE |
|---------------|-----------|-----------|-----------|
| GENERAL FUND | 1,477,000 | 1,477,000 | 8,840,300 |
| PROGRAM TOTAL | 1,477,000 | 1,477,000 | 8,840,300 |

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

Beginning with the fiscal year commencing July 1, 2013, and continuing through the fiscal year ending June 30, 2023, the Legislature shall appropriate each fiscal year from the General Fund an amount not less than \$1,477,000 to be used by the Board of Regents of the University of Nebraska to pay the costs of constructing a College of Nursing Building. The board may enter into long-term financing contracts with any person, firm, or corporation for the College of Nursing Building project. The board may not enter into long-term financing contracts until evidence is provided to the budget administrator of the budget division of the Department of Administrative Services that \$5,650,000 in private or other funds have been received for this project. The payments of the costs of the project may occur over a contract period not to extend beyond June 30, 2023. The board shall not pledge the credit of the State of Nebraska for the payment of any sum owing on account of such contract, except that there may be pledged for the payment of any such contract any appropriations made by the Legislature for such purpose. No contract shall be entered into pursuant to this section without prior approval by resolution by the board. The board may also convey, lease, or lease back all or any part of the College of Nursing Building project and the land on which such project is situated to such person, firm, or corporation as the board may contract with pursuant to this section to facilitate the long-term payment of the costs of the College of Nursing Building project. Any such conveyance or lease shall provide that when the cost of the College of Nursing Building project has been paid, together with interest and other costs thereon, the College of Nursing Building project and the land on which such project is located shall become the property of the board. The board may schedule contractual payments on a monthly, quarterly, or semiannual basis consistent with the state fiscal year. On or before August 31, 2023, any funds appropriated from the General Fund for the project held in the state treasury and held by any trustee which are not necessary to meet the terms of any long-term financing agreements entered into pursuant to this section shall be transferred to the General Fund.

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

Sec. 33. AGENCY NO. 51 – UNIVERSITY OF NEBRASKA
Program No. 927 - Global Center for Advanced Interprofessional Learning

| | FY2015-16 | FY2016-17 | FUTURE |
|-------------------|------------|-----------|--------|
| NEBRASKA CAPITAL | | | |
| CONSTRUCTION FUND | 25,000,000 | -0- | -0- |

PROGRAM TOTAL 25,000,000 -0- -0-

Subject to the provisions of section 85-1414, the Board of Regents of the University of Nebraska is hereby authorized to design and construct the Global Center for Advanced Interprofessional Learning at the University of Nebraska Medical Center. The total project is estimated at \$102,000,000 of which \$77,000,000 shall be private or other funds.

On July 1, 2015, or as soon thereafter as possible, the budget administrator of the budget division of the Department of Administrative Services shall allot \$5,000,000 from the Nebraska Capital Construction Fund to the board for the Global Center for Advanced Interprofessional Learning project.

The budget administrator of the budget division of the Department of Administrative Services shall allot \$20,000,000 from the Nebraska Capital Construction Fund to the board for the Global Center for Advanced Interprofessional Learning project upon evidence provided by the board that \$40,000,000 in private or other funds have been received by the board for this project.

Sec. 34. AGENCY NO. 54 – NEBRASKA STATE HISTORICAL SOCIETY
Program No. 957 - Museum Renovation

| | FY2015-16 | FY2016-17 | FUTURE |
|---------------|-----------|-----------|--------|
| GENERAL FUND | 3,000,000 | -0- | -0- |
| PROGRAM TOTAL | 3,000,000 | -0- | -0- |

The Nebraska State Historical Society is authorized to renovate the Nebraska History Museum.

Sec. 35. AGENCY NO. 65 – DEPARTMENT OF ADMINISTRATIVE SERVICES
Program No. 901 - State Capitol Improvements

| | FY2015-16 | FY2016-17 | FUTURE |
|---------------|-----------|-----------|-----------|
| GENERAL FUND | 500,000 | 500,000 | 4,000,000 |
| PROGRAM TOTAL | 500,000 | 500,000 | 4,000,000 |

There is included in the appropriation to this program for FY2015-16 \$165,000 from the General Fund and for FY2016-17 \$165,000 from the General Fund for conservation and restoration of Capitol space occupied by the Legislature.

Sec. 36. AGENCY NO. 65 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Program No. 922 - Capitol Heating, Ventilating, and Air Conditioning Systems Replacement

| | FY2015-16 | FY2016-17 | FUTURE |
|-------------------|-----------|-----------|------------|
| GENERAL FUND | -0- | -0- | 66,065,200 |
| NEBRASKA CAPITAL | | | |
| CONSTRUCTION FUND | -0- | 7,804,292 | 20,436,714 |
| PROGRAM TOTAL | -0- | 7,804,292 | 86,501,914 |

The Legislature hereby acknowledges and reaffirms the directive made by Laws 2014, LB905, which authorizes the Office of the Nebraska Capitol Commission to continue planning for and undertake replacement of the existing heating, ventilating, and air conditioning systems serving the Nebraska State Capitol as well as associated infrastructure, fire protection, life safety, and architectural improvements identified in the Nebraska State Capitol HVAC Master Plan Amendment, dated September 20, 2013. For informational purposes, Laws 2014, LB905, appropriated \$11,701,900 from the Nebraska Capital Construction Fund for FY2014-15 to continue planning for and initiate the project and estimated that of such amount appropriated, \$2,306,215 would be expended in FY2014-15, \$2,306,215 would be expended in FY2015-16, and \$7,089,470 would be expended in FY2016-17. The Legislature hereby acknowledges and reaffirms its intent to appropriate future amounts from the General Fund for completion of the project as follows: \$9,529,333 for FY2017-18; \$8,727,526 for FY2018-19; \$7,994,885 for FY2019-20; \$8,755,725 for FY2020-21; \$11,185,556 for FY2021-22; \$11,020,750 for FY2022-23; and \$8,851,425 for FY2023-24. The Legislature further intends to appropriate future amounts from the Nebraska Capital Construction Fund for completion of the project as follows: \$3,417,587 for FY2019-20; \$3,742,825 for FY2020-21; \$4,781,509 for FY2021-22; \$4,711,059 for FY2022-23; and \$3,783,734 for FY2023-24. The total project cost shall not exceed \$106,008,106.

Not later than September 15, 2015, the Office of the Nebraska Capitol Commission shall provide a report to the Appropriations Committee of the Legislature detailing the status of planning for the project along with a complete summary of any proposed funding modifications necessary to complete the project.

Sec. 37. AGENCY NO. 65 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Program No. 929 - Norfolk Regional Center Buildings and Infrastructure Demolition

Chapter 6. Cost Objects/State Programs and Subprograms

Table 31. Cost Objects/State Programs – Fiscal Year 2014-2015

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

Table 32. Subprograms – Fiscal Year 2014-2015

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

Table 32. Subprograms – Fiscal Year 2014-2015 (continued)

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

Table 32. Subprograms – Fiscal Year 2014-2015 (continued)

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

University of Nebraska State Funded Capital Construction Projects

| Campus | LB | Year | Project | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|--------|---------------------------------|--------------------------------------|---|-------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| U-wide | 878 542 406 424 320 | 1999 2001 2003 2005 2007 | Deferred Maintenance Initiative - LB 1100 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | | | | | | | | |
| UNO | 424 320 | 2005 2007 | CPACS | 525,000 | 4,102,500 | 9,572,500 | | | | | | | | | |
| U-wide | 320 314 377 198 660 | 2007 2009 2011 2013 2015 | Deferred Maintenance Initiative - LB 605 | | | 5,500,000 | 5,500,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 | 11,000,000 |
| NCTA | 314 377 198 660 | 2009 2011 2013 2015 | Education Center | | | | | | 803,000 | 800,000 | 800,000 | 820,000 | 820,000 | 820,000 | 820,000 |
| UNL | 377 | 2011 | Innovation Campus | | | | | | | 16,862,500 | 8,137,500 | | | | |
| UNMC | 968 | 2012 | Cancer Research Tower | | | | | | | | 50,000,000 | | | | |
| UNMC | 968 | 2012 | College of Nursing & Allied Health, Kearney Division | | | | | | | | 15,000,000 | | | | |
| IANR | 968 198 660 | 2012 2013 2015 | Veterinary Diagnostic Center | | | | | | | | 6,093,000 | 5,101,000 | 5,101,000 | 0 | 5,101,000 |
| UNMC | 198 660 | 2013 2015 | College of Nursing, Lincoln Division | | | | | | | | | 1,477,000 | 1,477,000 | 1,477,000 | 1,477,000 |
| UNMC | 660 | 2015 | Global Center for Advanced Interprofessional Learning | | | | | | | | | | | 25,000,000 | |
| Total | | | | \$6,025,000 | \$9,602,500 | \$20,572,500 | \$11,000,000 | \$11,000,000 | \$11,803,000 | \$28,662,500 | \$91,030,500 | \$18,398,000 | \$18,398,000 | \$38,297,000 | \$18,398,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 108,975,768 | 832,343 | 487,572 | 6,086,312 | 721,966 | 17,015,817 | 134,119,778 |
| | Associate Professor | 66,725,697 | 688,871 | 1,040,446 | 2,587,213 | 907,359 | 12,351,320 | 84,300,906 |
| | Assistant Professor | 62,584,585 | 3,313,470 | 1,820,464 | 2,537,520 | 1,570,676 | 17,636,723 | 89,463,438 |
| | Instructor | 6,246,499 | 394,859 | 110,251 | 790,967 | 656,441 | 2,105,710 | 10,304,727 |
| | Other | 65,672,777 | -1,600,867 | 1,154,484 | 2,164,425 | 547,347 | 4,509,387 | 72,447,553 |
| | SUBTOTAL FACULTY | 310,205,326 | 3,628,676 | 4,613,217 | 14,166,437 | 4,403,789 | 53,618,957 | 390,636,402 |
| 512100 | Other Administrators | 41,721,932 | 1,441,265 | 1,030,963 | 676,403 | 21,738,948 | 2,036,413 | 68,645,924 |
| 512000 | Chairpersons | 12,595,688 | 13,483 | 14,277 | 96,593 | 0 | 1,749,603 | 14,469,644 |
| 513000 | Managerial/Professional | 114,869,146 | 9,411,898 | 29,638,651 | 11,080,493 | 52,412,940 | 26,917,493 | 244,330,621 |
| 514000 | Clerical/Technical/Service | 66,837,583 | 4,189,820 | 8,812,502 | 5,005,604 | 35,497,698 | 9,688,094 | 130,031,301 |
| 515000 | Other Academic | 32,480,991 | 948,409 | 2,019,067 | 3,581,229 | 1,136,498 | 2,624,815 | 42,791,009 |
| 516000 | Student Wages | 4,480,985 | 29,367 | 2,963,435 | 391,199 | 9,006,781 | 470,543 | 17,342,310 |
| 517000 | Supplemental Salaries & Wages | 12,025,112 | 0 | 1,400,648 | 0 | 1,995,780 | 0 | 15,421,540 |
| | SUBTOTAL NONFACULTY | 285,011,437 | 16,034,242 | 45,879,543 | 20,831,521 | 121,788,645 | 43,486,961 | 533,032,349 |
| | SUBTOTAL SALARIES & WAGES | 595,216,763 | 19,662,918 | 50,492,760 | 34,997,958 | 126,192,434 | 97,105,918 | 923,668,751 |
| 519100 | Retirement Contribution | 34,947,576 | 974,172 | 2,639,775 | 1,231,170 | 5,772,730 | 3,443,051 | 49,008,474 |
| 519200 | FICA Contribution | 33,882,063 | 1,025,038 | 3,445,132 | 1,748,456 | 6,810,164 | 4,291,314 | 51,202,167 |
| 519300 | Health Insurance Contribution | 62,512,512 | 1,590,222 | 6,308,112 | 2,980,536 | 13,001,655 | 6,707,451 | 93,100,488 |
| 519400 | Life Insurance Contribution | 1,275,923 | 15,134 | 83,039 | 35,083 | 111,088 | 97,077 | 1,617,344 |
| 519600 | Staff Remissions | 0 | 0 | 0 | 0 | 87,766 | 0 | 87,766 |
| 519700 | Unemployment Compensation | 165,000 | 0 | 5,468 | 0 | 27,970 | 0 | 198,438 |
| 519800 | Workers Compensation | 2,544,657 | 22,608 | 286,281 | 133,313 | 838,348 | 486,435 | 4,311,642 |
| | SUBTOTAL BENEFITS | 135,327,731 | 3,627,174 | 12,767,807 | 6,128,558 | 26,649,721 | 15,025,328 | 199,526,319 |
| | TOTAL PERSONAL SERVICES | 730,544,494 | 23,290,092 | 63,260,567 | 41,126,516 | 152,842,155 | 112,131,246 | 1,123,195,070 |
| 521000 | Operating Expense | 104,370,561 | 48,570,729 | 59,237,536 | 338,834,268 | 273,818,304 | 228,032,645 | 1,052,864,043 |
| 529000 | Utilities | 49,683,053 | 0 | 3,600 | 0 | 2,564,870 | 0 | 52,251,523 |
| 530000 | Supplies & Materials | 9,759,061 | 4,637,700 | 2,683,369 | 1,768,000 | 6,036,566 | 3,337,500 | 28,222,196 |
| 540000 | Travel | 2,576,226 | 44,594 | 1,284,013 | 335,700 | 3,561,867 | 134,750 | 7,937,150 |
| 550000 | Capital Outlay | 8,472,738 | 2,181,885 | 6,266,657 | 148,000 | 2,621,835 | 128,200 | 19,819,315 |
| 560000 | Government Aid | 1,536,236 | 0 | 829,220 | 127,637,516 | 1,425,586 | 28,530,466 | 159,959,024 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,386,988 | 0 | 43,938,270 | 0 | 46,325,258 |
| | TOTAL NET OPERATING EXPENSES | 176,397,875 | 55,434,908 | 72,691,383 | 468,723,484 | 333,967,298 | 260,163,561 | 1,367,378,509 |
| | UNIVERSITY TOTAL | 906,942,369 | 78,725,000 | 135,951,950 | 509,850,000 | 486,809,453 | 372,294,807 | 2,490,573,579 |

REVENUE SUMMARY
2015-2016 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 | 563,885,541 | 0 | 0 | 0 | 0 | 0 | 563,885,541 |
| TOTAL STATE SUPPORT | | 563,885,541 | 0 | 0 | 0 | 0 | 0 | 563,885,541 |
| 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 | 463,225,364 | 0 | 0 | 463,225,364 |
| 461000 | Federal Grants & Contract | 0 | 0 | 0 | 1,778,074 | 0 | 0 | 1,778,074 |
| 490000 | Other Revenues | 0 | 0 | 0 | 39,522,516 | 0 | 0 | 39,522,516 |
| TOTAL FEDERAL FUND | | 6,201,594 | 0 | 0 | 509,850,000 | 0 | 0 | 516,051,594 |
| 442100 | Institutional Student Fee | 0 | 0 | 4,065,952 | 0 | 1,401,966 | 0 | 5,467,918 |
| 442500 | Student Transcript Fees | 0 | 0 | 115,039 | 0 | 0 | 0 | 115,039 |
| 442810 | Other Student Fees | 0 | 0 | 28,734,761 | 0 | 11,638,612 | 0 | 40,373,373 |
| 450000 | Sales and Services | 0 | 0 | 113,286,347 | 0 | 449,623,384 | 0 | 562,909,731 |
| 459950 | Sales & Services/Offset - | 0 | 0 | -10,433,890 | 0 | -4,376,186 | 0 | -14,810,076 |
| 460000 | Restricted Revenue | 0 | 0 | 31,258 | 0 | 295,959 | 0 | 327,217 |
| 461000 | Federal Grants & Contract | 0 | 0 | 102,483 | 0 | 13,500 | 0 | 115,983 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 50,000 | 0 | 28,212,218 | 0 | 28,262,218 |
| TOTAL REVOLVING FUND | | 0 | 0 | 135,951,950 | 0 | 486,809,453 | 0 | 622,761,403 |
| 442810 | Other Student Fees | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 371,467,699 | 371,467,699 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 0 | 0 | 0 | 327,108 | 327,108 |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 372,294,807 | 372,294,807 |
| 441100 | Undergraduate Resident | 185,036,396 | 0 | 0 | 0 | 0 | 0 | 185,036,396 |
| 441110 | Undergraduate Nonresident | 121,819,156 | 0 | 0 | 0 | 0 | 0 | 121,819,156 |
| 441120 | Undergraduate Audit | 2,303 | 0 | 0 | 0 | 0 | 0 | 2,303 |
| 441200 | Graduate Resident | 24,647,439 | 0 | 0 | 0 | 0 | 0 | 24,647,439 |
| 441210 | Graduate Nonresident | 52,224,308 | 0 | 0 | 0 | 0 | 0 | 52,224,308 |
| 441300 | Off-Campus Undergraduate | 22,983,780 | 0 | 0 | 0 | 0 | 0 | 22,983,780 |
| 441320 | Offutt Undergraduate | 305,136 | 0 | 0 | 0 | 0 | 0 | 305,136 |
| 441330 | Offutt Graduate | 749 | 0 | 0 | 0 | 0 | 0 | 749 |
| 441600 | Professional Resident | 26,719,038 | 0 | 0 | 0 | 0 | 0 | 26,719,038 |
| 441610 | Professional Nonresident | 13,205,023 | 0 | 0 | 0 | 0 | 0 | 13,205,023 |
| 441995 | Tuition Transfer Program | -6,318,535 | 0 | 0 | 0 | 0 | 0 | -6,318,535 |
| TOTAL GROSS TUITION | | 440,624,793 | 0 | 0 | 0 | 0 | 0 | 440,624,793 |
| 441001 | Tuition Adjustments | -12,273,866 | 0 | 0 | 0 | 0 | 0 | -12,273,866 |
| 441990 | Tuition Remissions | -123,705,068 | 0 | 0 | 0 | 0 | 0 | -123,705,068 |
| 441991 | Tuition Remissions | 11,368,069 | 0 | 0 | 0 | 0 | 0 | 11,368,069 |
| TOTAL TUITION OFFSETS | | -124,610,865 | 0 | 0 | 0 | 0 | 0 | -124,610,865 |

**REVENUE SUMMARY
2015-2016 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) | | 316,013,928 | 0 | 0 | 0 | 0 | 0 | 316,013,928 |
| 442100 | Institutional Student Fee | 1,053,593 | 0 | 0 | 0 | 0 | 0 | 1,053,593 |
| 442310 | Application Fees - Gradua | 374,094 | 0 | 0 | 0 | 0 | 0 | 374,094 |
| 442420 | Change of Schedule Fees | 1,109,406 | 0 | 0 | 0 | 0 | 0 | 1,109,406 |
| 442710 | Graduation Processing Fee | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 442800 | Late Payment Fees | 945,273 | 0 | 0 | 0 | 0 | 0 | 945,273 |
| 442810 | Other Student Fees | 851,209 | 0 | 0 | 0 | 0 | 0 | 851,209 |
| SUBTOTAL STUDENT FEES | | 4,368,575 | 0 | 0 | 0 | 0 | 0 | 4,368,575 |
| 430000 | Invest Loan/Endowment | 7,918,145 | 0 | 0 | 0 | 0 | 0 | 7,918,145 |
| 450000 | Sales and Services | 0 | 28,180,000 | 0 | 0 | 0 | 0 | 28,180,000 |
| 461900 | Indirect Costs-Federal | 2,665,000 | 50,545,000 | 0 | 0 | 0 | 0 | 53,210,000 |
| 490000 | Other Revenues | 16,543,640 | 0 | 0 | 0 | 0 | 0 | 16,543,640 |
| 490100 | Misc Cash Income | 317,000 | 0 | 0 | 0 | 0 | 0 | 317,000 |
| 490200 | Misc Other Income | 28,946 | 0 | 0 | 0 | 0 | 0 | 28,946 |
| 833428 | U-Wide Debt Svc & Admin S | -11,000,000 | 0 | 0 | 0 | 0 | 0 | -11,000,000 |
| SUBTOTAL OTHER CASH | | 16,472,731 | 78,725,000 | 0 | 0 | 0 | 0 | 99,566,306 |
| TOTAL CASH FUND | | 336,855,234 | 78,725,000 | 0 | 0 | 0 | 0 | 415,580,234 |
| TOTAL REVENUE | | 906,942,369 | 78,725,000 | 135,951,950 | 509,850,000 | 486,809,453 | 372,294,807 | 2,490,573,579 |

EXPENDITURE SUMMARY
2015-2016 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 | 108,844,276 | 832,343 | 487,572 | 6,086,312 | 721,966 | 17,015,817 | 133,988,286 |
| | Associate Professor | 66,725,697 | 688,871 | 1,040,446 | 2,587,213 | 907,359 | 12,351,320 | 84,300,906 |
| | Assistant Professor | 61,845,950 | 3,313,470 | 1,820,464 | 2,537,520 | 1,570,676 | 17,636,723 | 88,724,803 |
| | Instructor | 6,246,499 | 394,859 | 110,251 | 790,967 | 656,441 | 2,105,710 | 10,304,727 |
| | Other | 65,376,940 | -1,600,867 | 1,154,484 | 2,164,425 | 547,347 | 4,509,387 | 72,151,716 |
| | SUBTOTAL FACULTY | 309,039,362 | 3,628,676 | 4,613,217 | 14,166,437 | 4,403,789 | 53,618,957 | 389,470,438 |
| 512100 | Other Administrators | 41,436,277 | 1,441,265 | 1,030,963 | 676,403 | 21,738,948 | 2,036,413 | 68,360,269 |
| 512000 | Chairpersons | 12,523,588 | 13,483 | 14,277 | 96,593 | 0 | 1,749,603 | 14,397,544 |
| 513000 | Managerial/Professional | 114,434,524 | 9,411,898 | 29,616,306 | 11,080,493 | 52,371,298 | 26,917,493 | 243,832,012 |
| 514000 | Clerical/Technical/Service | 66,483,278 | 4,189,820 | 8,812,502 | 5,005,604 | 35,360,169 | 9,688,094 | 129,539,467 |
| 515000 | Other Academic | 32,480,991 | 948,409 | 2,019,067 | 3,581,229 | 1,136,498 | 2,624,815 | 42,791,009 |
| 516000 | Student Wages | 4,430,947 | 29,367 | 2,959,435 | 391,199 | 8,987,781 | 470,543 | 17,269,272 |
| 517000 | Supplemental Salaries & Wages | 12,025,112 | 0 | 1,400,648 | 0 | 1,995,780 | 0 | 15,421,540 |
| | SUBTOTAL NONFACULTY | 283,814,717 | 16,034,242 | 45,853,198 | 20,831,521 | 121,590,474 | 43,486,961 | 531,611,113 |
| | SUBTOTAL SALARIES & WAGES | 592,854,079 | 19,662,918 | 50,466,415 | 34,997,958 | 125,994,263 | 97,105,918 | 921,081,551 |
| 519100 | Retirement Contribution | 34,813,951 | 974,172 | 2,638,616 | 1,231,170 | 5,765,992 | 3,443,051 | 48,866,952 |
| 519200 | FICA Contribution | 33,709,742 | 1,025,038 | 3,443,367 | 1,748,456 | 6,796,688 | 4,291,314 | 51,014,605 |
| 519300 | Health Insurance Contribution | 62,172,341 | 1,590,222 | 6,307,611 | 2,980,536 | 12,951,914 | 6,707,451 | 92,710,075 |
| 519400 | Life Insurance Contribution | 1,271,748 | 15,134 | 83,013 | 35,083 | 110,890 | 97,077 | 1,612,945 |
| 519600 | Staff Remissions | 0 | 0 | 0 | 0 | 87,766 | 0 | 87,766 |
| 519700 | Unemployment Compensation | 165,000 | 0 | 5,468 | 0 | 27,970 | 0 | 198,438 |
| 519800 | Workers Compensation | 2,534,077 | 22,608 | 286,104 | 133,313 | 837,016 | 486,435 | 4,299,553 |
| | SUBTOTAL BENEFITS | 134,666,859 | 3,627,174 | 12,764,179 | 6,128,558 | 26,578,236 | 15,025,328 | 198,790,334 |
| | TOTAL PERSONAL SERVICES | 727,520,938 | 23,290,092 | 63,230,594 | 41,126,516 | 152,572,499 | 112,131,246 | 1,119,871,885 |
| 521000 | Operating Expense | 103,744,170 | 48,570,729 | 58,812,509 | 338,834,268 | 272,887,960 | 228,032,645 | 1,050,882,281 |
| 529000 | Utilities | 49,236,023 | 0 | 3,600 | 0 | 2,564,870 | 0 | 51,804,493 |
| 530000 | Supplies & Materials | 9,759,061 | 4,637,700 | 2,683,369 | 1,768,000 | 6,036,566 | 3,337,500 | 28,222,196 |
| 540000 | Travel | 2,576,226 | 44,594 | 1,284,013 | 335,700 | 3,561,867 | 134,750 | 7,937,150 |
| 550000 | Capital Outlay | 8,472,738 | 2,181,885 | 6,266,657 | 148,000 | 2,621,835 | 128,200 | 19,819,315 |
| 560000 | Government Aid | 1,536,236 | 0 | 829,220 | 127,637,516 | 1,425,586 | 28,530,466 | 159,959,024 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,386,988 | 0 | 43,938,270 | 0 | 46,325,258 |
| | TOTAL NET OPERATING EXPENSES | 175,324,454 | 55,434,908 | 72,266,356 | 468,723,484 | 333,036,954 | 260,163,561 | 1,364,949,717 |
| | UNIVERSITY TOTAL | 902,845,392 | 78,725,000 | 135,496,950 | 509,850,000 | 485,609,453 | 372,294,807 | 2,484,821,602 |

REVENUE SUMMARY
2015-2016 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 | 560,734,262 | 0 | 0 | 0 | 0 | 0 | 560,734,262 |
| TOTAL STATE SUPPORT | | 560,734,262 | 0 | 0 | 0 | 0 | 0 | 560,734,262 |
| 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 | 463,225,364 | 0 | 0 | 463,225,364 |
| 461000 | Federal Grants & Contract | 0 | 0 | 0 | 1,778,074 | 0 | 0 | 1,778,074 |
| 490000 | Other Revenues | 0 | 0 | 0 | 39,522,516 | 0 | 0 | 39,522,516 |
| TOTAL FEDERAL FUND | | 6,201,594 | 0 | 0 | 509,850,000 | 0 | 0 | 516,051,594 |
| 442100 | Institutional Student Fee | 0 | 0 | 4,065,952 | 0 | 1,401,966 | 0 | 5,467,918 |
| 442500 | Student Transcript Fees | 0 | 0 | 115,039 | 0 | 0 | 0 | 115,039 |
| 442810 | Other Student Fees | 0 | 0 | 28,734,761 | 0 | 11,638,612 | 0 | 40,373,373 |
| 450000 | Sales and Services | 0 | 0 | 112,831,347 | 0 | 448,423,384 | 0 | 561,254,731 |
| 459950 | Sales & Services/Offset - | 0 | 0 | -10,433,890 | 0 | -4,376,186 | 0 | -14,810,076 |
| 460000 | Restricted Revenue | 0 | 0 | 31,258 | 0 | 295,959 | 0 | 327,217 |
| 461000 | Federal Grants & Contract | 0 | 0 | 102,483 | 0 | 13,500 | 0 | 115,983 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 50,000 | 0 | 28,212,218 | 0 | 28,262,218 |
| TOTAL REVOLVING FUND | | 0 | 0 | 135,496,950 | 0 | 485,609,453 | 0 | 621,106,403 |
| 442810 | Other Student Fees | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 371,467,699 | 371,467,699 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 0 | 0 | 0 | 327,108 | 327,108 |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 372,294,807 | 372,294,807 |
| 441100 | Undergraduate Resident | 184,212,737 | 0 | 0 | 0 | 0 | 0 | 184,212,737 |
| 441110 | Undergraduate Nonresident | 121,460,462 | 0 | 0 | 0 | 0 | 0 | 121,460,462 |
| 441120 | Undergraduate Audit | 2,303 | 0 | 0 | 0 | 0 | 0 | 2,303 |
| 441200 | Graduate Resident | 24,647,439 | 0 | 0 | 0 | 0 | 0 | 24,647,439 |
| 441210 | Graduate Nonresident | 52,224,308 | 0 | 0 | 0 | 0 | 0 | 52,224,308 |
| 441300 | Off-Campus Undergraduate | 22,983,780 | 0 | 0 | 0 | 0 | 0 | 22,983,780 |
| 441320 | Offutt Undergraduate | 305,136 | 0 | 0 | 0 | 0 | 0 | 305,136 |
| 441330 | Offutt Graduate | 749 | 0 | 0 | 0 | 0 | 0 | 749 |
| 441600 | Professional Resident | 26,719,038 | 0 | 0 | 0 | 0 | 0 | 26,719,038 |
| 441610 | Professional Nonresident | 13,205,023 | 0 | 0 | 0 | 0 | 0 | 13,205,023 |
| 441995 | Tuition Transfer Program | -6,318,535 | 0 | 0 | 0 | 0 | 0 | -6,318,535 |
| TOTAL GROSS TUITION | | 439,442,440 | 0 | 0 | 0 | 0 | 0 | 439,442,440 |
| 441001 | Tuition Adjustments | -12,245,284 | 0 | 0 | 0 | 0 | 0 | -12,245,284 |
| 441990 | Tuition Remissions | -123,496,995 | 0 | 0 | 0 | 0 | 0 | -123,496,995 |
| 441991 | Tuition Remissions | 11,368,069 | 0 | 0 | 0 | 0 | 0 | 11,368,069 |
| TOTAL TUITION OFFSETS | | -124,374,210 | 0 | 0 | 0 | 0 | 0 | -124,374,210 |

REVENUE SUMMARY
2015-2016 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) | | 315,068,230 | 0 | 0 | 0 | 0 | 0 | 315,068,230 |
| 442100 | Institutional Student Fee | 1,053,593 | 0 | 0 | 0 | 0 | 0 | 1,053,593 |
| 442310 | Application Fees - Gradua | 374,094 | 0 | 0 | 0 | 0 | 0 | 374,094 |
| 442420 | Change of Schedule Fees | 1,109,406 | 0 | 0 | 0 | 0 | 0 | 1,109,406 |
| 442710 | Graduation Processing Fee | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 442800 | Late Payment Fees | 945,273 | 0 | 0 | 0 | 0 | 0 | 945,273 |
| 442810 | Other Student Fees | 851,209 | 0 | 0 | 0 | 0 | 0 | 851,209 |
| SUBTOTAL STUDENT FEES | | 4,368,575 | 0 | 0 | 0 | 0 | 0 | 4,368,575 |
| 430000 | Invest Loan/Endowment | 7,918,145 | 0 | 0 | 0 | 0 | 0 | 7,918,145 |
| 450000 | Sales and Services | 0 | 28,180,000 | 0 | 0 | 0 | 0 | 28,180,000 |
| 461900 | Indirect Costs-Federal | 2,665,000 | 50,545,000 | 0 | 0 | 0 | 0 | 53,210,000 |
| 490000 | Other Revenues | 16,543,640 | 0 | 0 | 0 | 0 | 0 | 16,543,640 |
| 490100 | Misc Cash Income | 317,000 | 0 | 0 | 0 | 0 | 0 | 317,000 |
| 490200 | Misc Other Income | 28,946 | 0 | 0 | 0 | 0 | 0 | 28,946 |
| 833428 | U-Wide Debt Svc & Admin S | -11,000,000 | 0 | 0 | 0 | 0 | 0 | -11,000,000 |
| SUBTOTAL OTHER CASH | | 16,472,731 | 78,725,000 | 0 | 0 | 0 | 0 | 99,566,306 |
| TOTAL CASH FUND | | 335,909,536 | 78,725,000 | 0 | 0 | 0 | 0 | 414,634,536 |
| TOTAL REVENUE | | 902,845,392 | 78,725,000 | 135,496,950 | 509,850,000 | 485,609,453 | 372,294,807 | 2,484,821,602 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 511000 FACULTY | | | | | | | | |
| | Professor | 66,939,782 | 79,003 | 412,371 | 334,145 | 63,740 | 2,322,000 | 70,151,041 |
| | Associate Professor | 34,500,660 | 0 | 1,037,371 | 456,092 | 172,017 | 864,331 | 37,030,471 |
| | Assistant Professor | 27,462,902 | 0 | 1,738,637 | 135,231 | 81,767 | 1,152,769 | 30,571,306 |
| | Other | 41,338,897 | 0 | 658,299 | 1,364,810 | 480,679 | 2,779,287 | 46,621,972 |
| | SUBTOTAL FACULTY | 170,242,241 | 79,003 | 3,846,678 | 2,290,278 | 798,203 | 7,118,387 | 184,374,790 |
| 512100 | Other Administrators | 19,235,342 | 975,344 | 744,223 | 186,632 | 18,043,990 | 508,824 | 39,694,355 |
| 512000 | Chairpersons | 6,527,523 | 0 | 14,277 | 12,911 | 0 | 673,554 | 7,228,265 |
| 513000 | Managerial/Professional | 54,333,173 | 2,135,996 | 22,452,258 | 3,676,055 | 33,649,347 | 6,443,986 | 122,690,815 |
| 514000 | Clerical/Technical/Service | 31,665,713 | 0 | 7,228,418 | 4,117,019 | 21,714,652 | 1,215,075 | 65,940,877 |
| 515000 | Other Academic | 15,716,093 | 0 | 1,940,199 | 498,355 | 593,388 | 604,202 | 19,352,237 |
| 516000 | Student Wages | 2,813,907 | 0 | 1,609,206 | 0 | 7,551,345 | 0 | 11,974,458 |
| 517000 | Supplemental Salaries & Wages | 9,871,048 | 0 | 234,068 | 0 | 948,063 | 0 | 11,053,179 |
| | SUBTOTAL NONFACULTY | 140,162,799 | 3,111,340 | 34,222,649 | 8,490,972 | 82,500,785 | 9,445,641 | 277,934,186 |
| | SUBTOTAL SALARIES & WAGES | 310,405,040 | 3,190,343 | 38,069,327 | 10,781,250 | 83,298,988 | 16,564,028 | 462,308,976 |
| 519100 | Retirement Contribution | 17,847,353 | 0 | 2,039,102 | 404,521 | 3,719,104 | 605,025 | 24,615,105 |
| 519200 | FICA Contribution | 16,987,222 | 0 | 2,583,832 | 612,690 | 4,306,664 | 795,427 | 25,285,835 |
| 519300 | Health Insurance Contribution | 30,171,653 | 0 | 5,197,374 | 1,184,359 | 8,133,152 | 1,317,112 | 46,003,650 |
| 519400 | Life Insurance Contribution | 387,647 | 0 | 64,905 | 10,780 | 73,654 | 16,592 | 553,578 |
| 519600 | Staff Remissions | 0 | 0 | 0 | 0 | 87,766 | 0 | 87,766 |
| 519700 | Unemployment Compensation | 85,000 | 0 | 5,468 | 0 | 22,970 | 0 | 113,438 |
| 519800 | Workers Compensation | 1,286,041 | 0 | 205,772 | 17,499 | 600,408 | 63,937 | 2,173,657 |
| | SUBTOTAL BENEFITS | 66,764,916 | 0 | 10,096,453 | 2,229,849 | 16,943,718 | 2,798,093 | 98,833,029 |
| | TOTAL PERSONAL SERVICES | 377,169,956 | 3,190,343 | 48,165,780 | 13,011,099 | 100,242,706 | 19,362,121 | 561,142,005 |
| 521000 | Operating Expense | 33,162,255 | 18,609,657 | 32,586,337 | 211,984,201 | 177,109,768 | 104,532,686 | 577,984,904 |
| 529000 | Utilities | 27,306,749 | 0 | 3,600 | 0 | 765,531 | 0 | 28,075,880 |
| 530000 | Supplies & Materials | 39,329 | 0 | 0 | 0 | 0 | 0 | 39,329 |
| 540000 | Travel | 1,317,724 | 0 | 1,028,488 | 4,700 | 1,110,221 | 0 | 3,461,133 |
| 550000 | Capital Outlay | 3,098,685 | 1,600,000 | 5,814,657 | 0 | 1,199,347 | 0 | 11,712,689 |
| 560000 | Government Aid | 1,158,893 | 0 | 0 | 0 | 0 | 0 | 1,158,893 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,384,488 | 0 | 32,831,880 | 0 | 35,216,368 |
| | TOTAL NET OPERATING EXPENSES | 66,083,635 | 20,209,657 | 41,817,570 | 211,988,901 | 213,016,747 | 104,532,686 | 657,649,196 |
| | CAMPUS TOTAL | 443,253,591 | 23,400,000 | 89,983,350 | 225,000,000 | 313,259,453 | 123,894,807 | 1,218,791,201 |

REVENUE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INCLUDING IANR

CAMPUS TOTAL

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | | TRUST | TOTAL |
|------------------------------------|---------------------------|--|------------------------------|-------------------|--------------------|-----------------------------|--------------------|--------------------|-------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | 8/3/15 | | |
| 410000 | State Appropriation | 259,274,699 | 0 | 0 | 0 | 0 | 0 | 259,274,699 | |
| TOTAL STATE SUPPORT | | 259,274,699 | 0 | 0 | 0 | 0 | 0 | 259,274,699 | |
| 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 | 219,675,954 | 0 | 0 | 219,675,954 | |
| TOTAL FEDERAL FUND | | 6,201,594 | 0 | 0 | 225,000,000 | 0 | 0 | 231,201,594 | |
| 442810 | Other Student Fees | 0 | 0 | 5,236,617 | 0 | 6,259,544 | 0 | 11,496,161 | |
| 450000 | Sales and Services | 0 | 0 | 95,180,623 | 0 | 280,463,913 | 0 | 375,644,536 | |
| 459950 | Sales & Services/Offset - | 0 | 0 | -10,433,890 | 0 | -475,166 | 0 | -10,909,056 | |
| 464000 | Private Gifts & Contracts | 0 | 0 | 0 | 0 | 27,011,162 | 0 | 27,011,162 | |
| TOTAL REVOLVING FUND | | 0 | 0 | 89,983,350 | 0 | 313,259,453 | 0 | 403,242,803 | |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 123,894,807 | 123,894,807 | |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 123,894,807 | 123,894,807 | |
| 441100 | Undergraduate Resident | 100,628,949 | 0 | 0 | 0 | 0 | 0 | 100,628,949 | |
| 441110 | Undergraduate Nonresident | 97,047,526 | 0 | 0 | 0 | 0 | 0 | 97,047,526 | |
| 441200 | Graduate Resident | 10,929,779 | 0 | 0 | 0 | 0 | 0 | 10,929,779 | |
| 441210 | Graduate Nonresident | 36,976,567 | 0 | 0 | 0 | 0 | 0 | 36,976,567 | |
| 441600 | Professional Resident | 2,789,645 | 0 | 0 | 0 | 0 | 0 | 2,789,645 | |
| 441610 | Professional Nonresident | 2,948,179 | 0 | 0 | 0 | 0 | 0 | 2,948,179 | |
| TOTAL GROSS TUITION | | 251,320,645 | 0 | 0 | 0 | 0 | 0 | 251,320,645 | |
| 441001 | Tuition Adjustments | -8,875,053 | 0 | 0 | 0 | 0 | 0 | -8,875,053 | |
| 441990 | Tuition Remissions | -81,146,263 | 0 | 0 | 0 | 0 | 0 | -81,146,263 | |
| 441991 | Tuition Remissions | 10,177,927 | 0 | 0 | 0 | 0 | 0 | 10,177,927 | |
| TOTAL TUITION OFFSETS | | -79,843,389 | 0 | 0 | 0 | 0 | 0 | -79,843,389 | |
| SUBTOTAL NET TUITION (CASH) | | 171,477,256 | 0 | 0 | 0 | 0 | 0 | 171,477,256 | |
| 442100 | Institutional Student Fee | 464,418 | 0 | 0 | 0 | 0 | 0 | 464,418 | |
| 442310 | Application Fees - Gradua | 236,477 | 0 | 0 | 0 | 0 | 0 | 236,477 | |
| 442420 | Change of Schedule Fees | 1,109,406 | 0 | 0 | 0 | 0 | 0 | 1,109,406 | |
| 442800 | Late Payment Fees | 310,178 | 0 | 0 | 0 | 0 | 0 | 310,178 | |
| 442810 | Other Student Fees | 752,209 | 0 | 0 | 0 | 0 | 0 | 752,209 | |
| SUBTOTAL STUDENT FEES | | 2,872,688 | 0 | 0 | 0 | 0 | 0 | 2,872,688 | |
| 430000 | Invest Loan/Endowment | 4,023,545 | 0 | 0 | 0 | 0 | 0 | 4,023,545 | |
| 461900 | Indirect Costs-Federal | 700,000 | 23,400,000 | 0 | 0 | 0 | 0 | 24,100,000 | |
| 490000 | Other Revenues | 4,354,390 | 0 | 0 | 0 | 0 | 0 | 4,354,390 | |
| 490100 | Misc Cash Income | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | |
| 490200 | Misc Other Income | 8,646 | 0 | 0 | 0 | 0 | 0 | 8,646 | |
| 833428 | U-Wide Debt Svc & Admin S | -5,909,227 | 0 | 0 | 0 | 0 | 0 | -5,909,227 | |
| SUBTOTAL OTHER CASH | | 3,427,354 | 23,400,000 | 66 | 0 | 0 | 0 | 29,700,042 | |

REVENUE SUMMARY
 2015-2016 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 | | 177,777,298 | 23,400,000 | 0 | 0 | 0 | 0 | 201,177,298 |
| TOTAL REVENUE | | 443,253,591 | 23,400,000 | 89,983,350 | 225,000,000 | 313,259,453 | 123,894,807 | 1,218,791,201 |

8/3/15

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EXPENDITURE SUMMARY
2015-2016 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 | 40,782,910 | 79,003 | 102,318 | 10,715 | 0 | 1,746,628 | 42,721,574 |
| | Associate Professor | 24,978,637 | 0 | 509,946 | 336,725 | 172,017 | 480,941 | 26,478,266 |
| | Assistant Professor | 17,888,733 | 0 | 772,218 | 0 | 42,023 | 681,045 | 19,384,019 |
| | Other | 25,174,828 | 0 | 637,591 | 43,000 | 833,767 | 125,483 | 26,814,669 |
| | SUBTOTAL FACULTY | 108,825,108 | 79,003 | 2,022,073 | 390,440 | 1,047,807 | 3,034,097 | 115,398,528 |
| 512100 | Other Administrators | 14,321,960 | 975,344 | 744,223 | 136,265 | 18,043,990 | 488,824 | 34,710,606 |
| 512000 | Chairpersons | 3,629,842 | 0 | 14,277 | 0 | 0 | 104,013 | 3,748,132 |
| 513000 | Managerial/Professional | 41,079,802 | 2,135,996 | 16,826,545 | 1,353,710 | 32,851,480 | 3,941,182 | 98,188,715 |
| 514000 | Clerical/Technical/Service | 26,207,755 | 0 | 5,278,486 | 398,635 | 21,505,414 | 743,758 | 54,134,048 |
| 515000 | Other Academic | 11,666,463 | 0 | 493,101 | 0 | 593,388 | 0 | 12,752,952 |
| 516000 | Student Wages | 2,105,233 | 0 | 1,211,871 | 0 | 7,505,395 | 0 | 10,822,499 |
| 517000 | Supplemental Salaries & Wages | 9,871,048 | 0 | 209,068 | 0 | 948,063 | 0 | 11,028,179 |
| | SUBTOTAL NONFACULTY | 108,882,103 | 3,111,340 | 24,777,571 | 1,888,610 | 81,447,730 | 5,277,777 | 225,385,131 |
| | SUBTOTAL SALARIES & WAGES | 217,707,211 | 3,190,343 | 26,799,644 | 2,279,050 | 82,495,537 | 8,311,874 | 340,783,659 |
| 519100 | Retirement Contribution | 12,053,938 | 0 | 1,473,976 | 72,933 | 3,674,109 | 291,443 | 17,566,399 |
| 519200 | FICA Contribution | 11,812,872 | 0 | 1,849,174 | 102,559 | 4,250,424 | 358,062 | 18,373,091 |
| 519300 | Health Insurance Contribution | 20,502,755 | 0 | 3,671,553 | 164,091 | 7,996,565 | 557,909 | 32,892,873 |
| 519400 | Life Insurance Contribution | 223,915 | 0 | 53,600 | 2,277 | 72,048 | 8,342 | 360,182 |
| 519600 | Staff Remissions | 0 | 0 | 0 | 0 | 87,766 | 0 | 87,766 |
| 519700 | Unemployment Compensation | 85,000 | 0 | 5,468 | 0 | 22,970 | 0 | 113,438 |
| 519800 | Workers Compensation | 898,316 | 0 | 205,772 | 17,499 | 600,408 | 63,937 | 1,785,932 |
| | SUBTOTAL BENEFITS | 45,576,796 | 0 | 7,259,543 | 359,359 | 16,704,290 | 1,279,693 | 71,179,681 |
| | TOTAL PERSONAL SERVICES | 263,284,007 | 3,190,343 | 34,059,187 | 2,638,409 | 99,199,827 | 9,591,567 | 411,963,340 |
| 521000 | Operating Expense | 25,354,429 | 18,609,657 | 15,680,846 | 191,861,591 | 167,174,815 | 96,803,240 | 515,484,578 |
| 529000 | Utilities | 25,880,046 | 0 | 0 | 0 | 765,531 | 0 | 26,645,577 |
| 540000 | Travel | 532,002 | 0 | 519,797 | 0 | 938,053 | 0 | 1,989,852 |
| 550000 | Capital Outlay | 3,025,808 | 0 | 3,339,032 | 0 | 1,149,347 | 0 | 7,514,187 |
| 560000 | Government Aid | 1,158,893 | 0 | 0 | 0 | 0 | 0 | 1,158,893 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,384,488 | 0 | 32,831,880 | 0 | 35,216,368 |
| | TOTAL NET OPERATING EXPENSES | 55,951,178 | 18,609,657 | 21,924,163 | 191,861,591 | 202,859,626 | 96,803,240 | 588,009,455 |
| | CAMPUS TOTAL | 319,235,185 | 21,800,000 | 55,983,350 | 194,500,000 | 302,059,453 | 106,394,807 | 999,972,795 |

REVENUE SUMMARY
2015-2016 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 | 8/3/15 | | |
| 410000 | State Appropriation | 161,512,727 | 0 | 0 | 0 | 0 | 0 | 161,512,727 | |
| TOTAL STATE SUPPORT | | 161,512,727 | 0 | 0 | 0 | 0 | 0 | 161,512,727 | |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 194,500,000 | 0 | 0 | 194,500,000 | |
| TOTAL FEDERAL FUND | | 0 | 0 | 0 | 194,500,000 | 0 | 0 | 194,500,000 | |
| 442810 | Other Student Fees | 0 | 0 | 5,236,617 | 0 | 6,259,544 | 0 | 11,496,161 | |
| 450000 | Sales and Services | 0 | 0 | 50,746,733 | 0 | 268,788,747 | 0 | 319,535,480 | |
| 464000 | Private Gifts & Contracts | 0 | 0 | 0 | 0 | 27,011,162 | 0 | 27,011,162 | |
| TOTAL REVOLVING FUND | | 0 | 0 | 55,983,350 | 0 | 302,059,453 | 0 | 358,042,803 | |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 106,394,807 | 106,394,807 | |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 106,394,807 | 106,394,807 | |
| 441100 | Undergraduate Resident | 89,401,707 | 0 | 0 | 0 | 0 | 0 | 89,401,707 | |
| 441110 | Undergraduate Nonresident | 88,297,067 | 0 | 0 | 0 | 0 | 0 | 88,297,067 | |
| 441200 | Graduate Resident | 9,518,700 | 0 | 0 | 0 | 0 | 0 | 9,518,700 | |
| 441210 | Graduate Nonresident | 31,892,932 | 0 | 0 | 0 | 0 | 0 | 31,892,932 | |
| 441600 | Professional Resident | 2,789,645 | 0 | 0 | 0 | 0 | 0 | 2,789,645 | |
| 441610 | Professional Nonresident | 2,948,179 | 0 | 0 | 0 | 0 | 0 | 2,948,179 | |
| TOTAL GROSS TUITION | | 224,848,230 | 0 | 0 | 0 | 0 | 0 | 224,848,230 | |
| 441001 | Tuition Adjustments | -8,458,754 | 0 | 0 | 0 | 0 | 0 | -8,458,754 | |
| 441990 | Tuition Remissions | -75,613,609 | 0 | 0 | 0 | 0 | 0 | -75,613,609 | |
| 441991 | Tuition Remissions | 10,177,927 | 0 | 0 | 0 | 0 | 0 | 10,177,927 | |
| TOTAL TUITION OFFSETS | | -73,894,436 | 0 | 0 | 0 | 0 | 0 | -73,894,436 | |
| SUBTOTAL NET TUITION (CASH) | | 150,953,794 | 0 | 0 | 0 | 0 | 0 | 150,953,794 | |
| 442100 | Institutional Student Fee | 464,418 | 0 | 0 | 0 | 0 | 0 | 464,418 | |
| 442310 | Application Fees - Gradua | 236,477 | 0 | 0 | 0 | 0 | 0 | 236,477 | |
| 442420 | Change of Schedule Fees | 1,109,406 | 0 | 0 | 0 | 0 | 0 | 1,109,406 | |
| 442800 | Late Payment Fees | 310,178 | 0 | 0 | 0 | 0 | 0 | 310,178 | |
| 442810 | Other Student Fees | 752,209 | 0 | 0 | 0 | 0 | 0 | 752,209 | |
| SUBTOTAL STUDENT FEES | | 2,872,688 | 0 | 0 | 0 | 0 | 0 | 2,872,688 | |
| 430000 | Invest Loan/Endowment | 4,023,545 | 0 | 0 | 0 | 0 | 0 | 4,023,545 | |
| 461900 | Indirect Costs-Federal | 700,000 | 21,800,000 | 0 | 0 | 0 | 0 | 22,500,000 | |
| 490000 | Other Revenues | 4,354,390 | 0 | 0 | 0 | 0 | 0 | 4,354,390 | |
| 490100 | Misc Cash Income | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | |
| 490200 | Misc Other Income | 8,646 | 0 | 0 | 0 | 0 | 0 | 8,646 | |
| 833428 | U-Wide Debt Svc & Admin S | -5,440,605 | 0 | 0 | 0 | 0 | 0 | -5,440,605 | |
| SUBTOTAL OTHER CASH | | 3,895,976 | 21,800,000 | 0 | 0 | 0 | 0 | 28,568,664 | |
| TOTAL CASH FUND | | 157,722,458 | 21,800,000 | 0 | 0 | 0 | 0 | 179,522,458 | |
| TOTAL REVENUE | | 319,235,185 | 21,800,000 | 55,983,350 | 194,500,000 | 302,059,453 | 106,394,807 | 999,972,795 | |

EXPENDITURE SUMMARY
2015-2016 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 | 245,000 | 0 | 0 | 0 | 0 | 0 | 245,000 |
| | Associate Professor | 110,053 | 0 | 69,820 | 16,543 | 0 | 0 | 196,416 |
| | Assistant Professor | 78,041 | 0 | 0 | 0 | 42,023 | 0 | 120,064 |
| | Other | 9,790,206 | 0 | 0 | 0 | 20,352 | 0 | 9,810,558 |
| | SUBTOTAL FACULTY | 10,223,300 | 0 | 69,820 | 16,543 | 62,375 | 0 | 10,372,038 |
| 512100 | Other Administrators | 2,683,379 | 0 | 118,465 | 0 | 38,612 | 0 | 2,840,456 |
| 512000 | Chairpersons | 152,760 | 0 | 0 | 0 | 0 | 0 | 152,760 |
| 513000 | Managerial/Professional | 3,194,062 | 0 | 619,971 | 17,883 | 181,927 | 212,929 | 4,226,772 |
| 514000 | Clerical/Technical/Service | 475,582 | 0 | 103,873 | 18,858 | 0 | 35,061 | 633,374 |
| 515000 | Other Academic | 155,133 | 0 | 0 | 0 | 65,749 | 0 | 220,882 |
| 516000 | Student Wages | 45,271 | 0 | 0 | 0 | 21,916 | 0 | 67,187 |
| 517000 | Supplemental Salaries & Wages | 86,697 | 0 | 0 | 0 | 0 | 0 | 86,697 |
| | SUBTOTAL NONFACULTY | 6,792,884 | 0 | 842,309 | 36,741 | 308,204 | 247,990 | 8,228,128 |
| | SUBTOTAL SALARIES & WAGES | 17,016,184 | 0 | 912,129 | 53,284 | 370,579 | 247,990 | 18,600,166 |
| 519100 | Retirement Contribution | 390,670 | 0 | 50,166 | 1,705 | 18,900 | 8,679 | 470,120 |
| 519200 | FICA Contribution | 352,729 | 0 | 62,937 | 2,397 | 21,865 | 10,663 | 450,591 |
| 519300 | Health Insurance Contribution | 552,512 | 0 | 124,962 | 3,836 | 41,134 | 16,615 | 739,059 |
| 519400 | Life Insurance Contribution | 8,093 | 0 | 1,824 | 54 | 371 | 248 | 10,590 |
| 519800 | Workers Compensation | 0 | 0 | 7,007 | 409 | 50,109 | 1,904 | 59,429 |
| | SUBTOTAL BENEFITS | 1,304,004 | 0 | 246,896 | 8,401 | 132,379 | 38,109 | 1,729,789 |
| | TOTAL PERSONAL SERVICES | 18,320,188 | 0 | 1,159,025 | 61,685 | 502,958 | 286,099 | 20,329,955 |
| 521000 | Operating Expense | 9,456,083 | 0 | 26,153 | 0 | 38,160 | 0 | 9,520,396 |
| 540000 | Travel | 5,693 | 0 | 0 | 0 | 0 | 0 | 5,693 |
| 560000 | Government Aid | 611,607 | 0 | 0 | 0 | 0 | 0 | 611,607 |
| | TOTAL NET OPERATING EXPENSES | 10,073,383 | 0 | 26,153 | 0 | 38,160 | 0 | 10,137,696 |
| | SUB PROGRAM TOTAL | 28,393,571 | 0 | 1,185,178 | 61,685 | 541,118 | 286,099 | 30,467,651 |

EXPENDITURE SUMMARY
2015-2016 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 | 618,753 | 0 | 0 | 0 | 0 | 0 | 618,753 |
| | Associate Professor | 710,598 | 0 | 0 | 0 | 0 | 0 | 710,598 |
| | Assistant Professor | 395,210 | 0 | 0 | 0 | 0 | 0 | 395,210 |
| | Other | 822,700 | 0 | 0 | 0 | 0 | 0 | 822,700 |
| | SUBTOTAL FACULTY | 2,547,261 | 0 | 0 | 0 | 0 | 0 | 2,547,261 |
| 512100 | Other Administrators | 101,173 | 0 | 0 | 0 | 0 | 0 | 101,173 |
| 513000 | Managerial/Professional | 157,037 | 0 | 0 | 0 | 0 | 24,418 | 181,455 |
| 514000 | Clerical/Technical/Service | 144,456 | 0 | 0 | 0 | 0 | 0 | 144,456 |
| 515000 | Other Academic | 241,573 | 0 | 0 | 0 | 0 | 0 | 241,573 |
| 516000 | Student Wages | 24,641 | 0 | 0 | 0 | 16,000 | 0 | 40,641 |
| | SUBTOTAL NONFACULTY | 668,880 | 0 | 0 | 0 | 16,000 | 24,418 | 709,298 |
| | SUBTOTAL SALARIES & WAGES | 3,216,141 | 0 | 0 | 0 | 16,000 | 24,418 | 3,256,559 |
| 519100 | Retirement Contribution | 156,997 | 0 | 0 | 0 | 1,118 | 855 | 158,970 |
| 519200 | FICA Contribution | 157,048 | 0 | 0 | 0 | 1,293 | 1,050 | 159,391 |
| 519300 | Health Insurance Contribution | 261,932 | 0 | 0 | 0 | 2,433 | 1,636 | 266,001 |
| 519400 | Life Insurance Contribution | 3,355 | 0 | 0 | 0 | 22 | 24 | 3,401 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 168 | 187 | 355 |
| | SUBTOTAL BENEFITS | 579,332 | 0 | 0 | 0 | 5,034 | 3,752 | 588,118 |
| | TOTAL PERSONAL SERVICES | 3,795,473 | 0 | 0 | 0 | 21,034 | 28,170 | 3,844,677 |
| 521000 | Operating Expense | 47,966 | 0 | 68,400 | 0 | 73,000 | 0 | 189,366 |
| 540000 | Travel | 0 | 0 | 10,000 | 0 | 0 | 0 | 10,000 |
| | TOTAL NET OPERATING EXPENSES | 47,966 | 0 | 78,400 | 0 | 73,000 | 0 | 199,366 |
| | SUB PROGRAM TOTAL | 3,843,439 | 0 | 78,400 | 0 | 94,034 | 28,170 | 4,044,043 |

EXPENDITURE SUMMARY
2015-2016 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 | 17,119,969 | 0 | 3,928 | 0 | 0 | 439,500 | 17,563,397 |
| | Associate Professor | 9,576,955 | 0 | 3,657 | 118,125 | 0 | 162,204 | 9,860,941 |
| | Assistant Professor | 5,408,324 | 0 | 287,200 | 0 | 0 | 252,520 | 5,948,044 |
| | Other | 2,756,528 | 0 | 180,580 | 43,000 | 0 | 0 | 2,980,108 |
| | SUBTOTAL FACULTY | 34,861,776 | 0 | 475,365 | 161,125 | 0 | 854,224 | 36,352,490 |
| 512100 | Other Administrators | 936,299 | 0 | 273,428 | 0 | 0 | 146,847 | 1,356,574 |
| 512000 | Chairpersons | 1,549,793 | 0 | 0 | 0 | 0 | 0 | 1,549,793 |
| 513000 | Managerial/Professional | 3,222,334 | 0 | 1,773,770 | 574,847 | 0 | 1,168,103 | 6,739,054 |
| 514000 | Clerical/Technical/Service | 2,394,859 | 0 | 339,513 | 178,757 | 0 | 328,831 | 3,241,960 |
| 515000 | Other Academic | 6,265,568 | 0 | 458,335 | 0 | 0 | 0 | 6,723,903 |
| 516000 | Student Wages | 162,627 | 0 | 168,886 | 0 | 0 | 0 | 331,513 |
| | SUBTOTAL NONFACULTY | 14,531,480 | 0 | 3,013,932 | 753,604 | 0 | 1,643,781 | 19,942,797 |
| | SUBTOTAL SALARIES & WAGES | 49,393,256 | 0 | 3,489,297 | 914,729 | 0 | 2,498,005 | 56,295,287 |
| 519100 | Retirement Contribution | 2,754,367 | 0 | 191,911 | 29,275 | 0 | 87,433 | 3,062,986 |
| 519200 | FICA Contribution | 2,570,465 | 0 | 240,758 | 41,164 | 0 | 107,418 | 2,959,805 |
| 519300 | Health Insurance Contribution | 4,097,001 | 0 | 478,034 | 65,860 | 0 | 167,373 | 4,808,268 |
| 519400 | Life Insurance Contribution | 56,381 | 0 | 6,978 | 914 | 0 | 2,504 | 66,777 |
| 519800 | Workers Compensation | 0 | 0 | 26,790 | 7,024 | 0 | 19,176 | 52,990 |
| | SUBTOTAL BENEFITS | 9,478,214 | 0 | 944,471 | 144,237 | 0 | 383,904 | 10,950,826 |
| | TOTAL PERSONAL SERVICES | 58,871,470 | 0 | 4,433,768 | 1,058,966 | 0 | 2,881,909 | 67,246,113 |
| 521000 | Operating Expense | 2,235,746 | 0 | 893,946 | 0 | 53,816 | 0 | 3,183,508 |
| 540000 | Travel | 67,530 | 0 | 73,641 | 0 | 5,000 | 0 | 146,171 |
| 550000 | Capital Outlay | 87,000 | 0 | 952 | 0 | 0 | 0 | 87,952 |
| | TOTAL NET OPERATING EXPENSES | 2,390,276 | 0 | 968,539 | 0 | 58,816 | 0 | 3,417,631 |
| | SUB PROGRAM TOTAL | 61,261,746 | 0 | 5,402,307 | 1,058,966 | 58,816 | 2,881,909 | 70,663,744 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,542,333 | 0 | 0 | 0 | 0 | 418,998 | 3,961,331 |
| | Associate Professor | 3,009,041 | 0 | 0 | 0 | 0 | 0 | 3,009,041 |
| | Assistant Professor | 3,929,657 | 0 | 0 | 0 | 0 | 138,281 | 4,067,938 |
| | Other | 1,828,878 | 0 | 0 | 0 | 0 | 10,000 | 1,838,878 |
| | SUBTOTAL FACULTY | 12,309,909 | 0 | 0 | 0 | 0 | 567,279 | 12,877,188 |
| 512100 | Other Administrators | 1,513,453 | 0 | 0 | 0 | 0 | 107,008 | 1,620,461 |
| 512000 | Chairpersons | 505,004 | 0 | 0 | 0 | 0 | 0 | 505,004 |
| 513000 | Managerial/Professional | 1,725,076 | 0 | 0 | 0 | 0 | 0 | 1,725,076 |
| 514000 | Clerical/Technical/Service | 363,696 | 0 | 13,015 | 0 | 0 | 58,772 | 435,483 |
| 515000 | Other Academic | 591,974 | 0 | 0 | 0 | 0 | 0 | 591,974 |
| 516000 | Student Wages | 117,361 | 0 | 0 | 0 | 0 | 0 | 117,361 |
| | SUBTOTAL NONFACULTY | 4,816,564 | 0 | 13,015 | 0 | 0 | 165,780 | 4,995,359 |
| | SUBTOTAL SALARIES & WAGES | 17,126,473 | 0 | 13,015 | 0 | 0 | 733,059 | 17,872,547 |
| 519100 | Retirement Contribution | 857,457 | 0 | 716 | 0 | 0 | 26,182 | 884,355 |
| 519200 | FICA Contribution | 659,983 | 0 | 898 | 0 | 0 | 32,167 | 693,048 |
| 519300 | Health Insurance Contribution | 712,574 | 0 | 1,783 | 0 | 0 | 50,120 | 764,477 |
| 519400 | Life Insurance Contribution | 13,957 | 0 | 26 | 0 | 0 | 747 | 14,730 |
| 519800 | Workers Compensation | 0 | 0 | 100 | 0 | 0 | 5,743 | 5,843 |
| | SUBTOTAL BENEFITS | 2,243,971 | 0 | 3,523 | 0 | 0 | 114,959 | 2,362,453 |
| | TOTAL PERSONAL SERVICES | 19,370,444 | 0 | 16,538 | 0 | 0 | 848,018 | 20,235,000 |
| 521000 | Operating Expense | 1,829,091 | 0 | 235,000 | 0 | 440,000 | 0 | 2,504,091 |
| 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 | 1,890,932 | 0 | 235,000 | 0 | 440,000 | 0 | 2,565,932 |
| | SUB PROGRAM TOTAL | 21,261,376 | 0 | 251,538 | 0 | 440,000 | 848,018 | 22,800,932 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,492,468 | 0 | 0 | 0 | 0 | 66,000 | 2,558,468 |
| | Associate Professor | 2,316,582 | 0 | 0 | 0 | 0 | 0 | 2,316,582 |
| | Assistant Professor | 801,659 | 0 | 0 | 0 | 0 | 60,000 | 861,659 |
| | Other | 666,699 | 0 | 0 | 0 | 0 | 0 | 666,699 |
| | SUBTOTAL FACULTY | 6,277,408 | 0 | 0 | 0 | 0 | 126,000 | 6,403,408 |
| 512100 | Other Administrators | 549,045 | 0 | 0 | 0 | 0 | 20,000 | 569,045 |
| 512000 | Chairpersons | 183,339 | 0 | 0 | 0 | 0 | 0 | 183,339 |
| 513000 | Managerial/Professional | 793,231 | 0 | 0 | 0 | 137,558 | 6,479 | 937,268 |
| 514000 | Clerical/Technical/Service | 463,752 | 0 | 0 | 0 | 39,514 | 0 | 503,266 |
| 515000 | Other Academic | 808,822 | 0 | 0 | 0 | 0 | 0 | 808,822 |
| 516000 | Student Wages | 34,484 | 0 | 71,431 | 0 | 39,542 | 0 | 145,457 |
| | SUBTOTAL NONFACULTY | 2,832,673 | 0 | 71,431 | 0 | 216,614 | 26,479 | 3,147,197 |
| | SUBTOTAL SALARIES & WAGES | 9,110,081 | 0 | 71,431 | 0 | 216,614 | 152,479 | 9,550,605 |
| 519100 | Retirement Contribution | 564,259 | 0 | 3,929 | 0 | 11,048 | 5,337 | 584,573 |
| 519200 | FICA Contribution | 569,423 | 0 | 4,929 | 0 | 12,780 | 6,557 | 593,689 |
| 519300 | Health Insurance Contribution | 992,379 | 0 | 9,786 | 0 | 24,044 | 10,216 | 1,036,425 |
| 519400 | Life Insurance Contribution | 12,661 | 0 | 143 | 0 | 217 | 152 | 13,173 |
| 519800 | Workers Compensation | 0 | 0 | 549 | 0 | 1,663 | 1,172 | 3,384 |
| | SUBTOTAL BENEFITS | 2,138,722 | 0 | 19,336 | 0 | 49,752 | 23,434 | 2,231,244 |
| | TOTAL PERSONAL SERVICES | 11,248,803 | 0 | 90,767 | 0 | 266,366 | 175,913 | 11,781,849 |
| 521000 | Operating Expense | 134,099 | 0 | 276,122 | 0 | 217,250 | 0 | 627,471 |
| 540000 | Travel | 5,814 | 0 | 18,000 | 0 | 7,000 | 0 | 30,814 |
| | TOTAL NET OPERATING EXPENSES | 139,913 | 0 | 294,122 | 0 | 224,250 | 0 | 658,285 |
| | SUB PROGRAM TOTAL | 11,388,716 | 0 | 384,889 | 0 | 490,616 | 175,913 | 12,440,134 |

EXPENDITURE SUMMARY
2015-2016 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 | 7,371,917 | 0 | 0 | 0 | 0 | 220,000 | 7,591,917 |
| | Associate Professor | 5,460,778 | 0 | 113,088 | 0 | 0 | 0 | 5,573,866 |
| | Assistant Professor | 2,054,067 | 0 | 0 | 0 | 0 | 0 | 2,054,067 |
| | Other | 2,881,466 | 0 | 0 | 0 | 0 | 10,000 | 2,891,466 |
| | SUBTOTAL FACULTY | 17,768,228 | 0 | 113,088 | 0 | 0 | 230,000 | 18,111,316 |
| 512100 | Other Administrators | 1,376,755 | 0 | 11,530 | 0 | 0 | 15,000 | 1,403,285 |
| 512000 | Chairpersons | 438,529 | 0 | 0 | 0 | 0 | 0 | 438,529 |
| 513000 | Managerial/Professional | 4,118,335 | 0 | 738,752 | 45,320 | 0 | 0 | 4,902,407 |
| 514000 | Clerical/Technical/Service | 1,742,042 | 0 | 262,334 | 0 | 0 | 28,837 | 2,033,213 |
| 515000 | Other Academic | 1,282,374 | 0 | 0 | 0 | 0 | 0 | 1,282,374 |
| 516000 | Student Wages | 140,604 | 0 | 5,879 | 0 | 0 | 0 | 146,483 |
| | SUBTOTAL NONFACULTY | 9,098,639 | 0 | 1,018,495 | 45,320 | 0 | 43,837 | 10,206,291 |
| | SUBTOTAL SALARIES & WAGES | 26,866,867 | 0 | 1,131,583 | 45,320 | 0 | 273,837 | 28,317,607 |
| 519100 | Retirement Contribution | 811,484 | 0 | 62,238 | 1,450 | 0 | 9,586 | 884,758 |
| 519200 | FICA Contribution | 751,727 | 0 | 78,079 | 2,039 | 0 | 11,777 | 843,622 |
| 519300 | Health Insurance Contribution | 1,077,679 | 0 | 155,026 | 3,263 | 0 | 18,349 | 1,254,317 |
| 519400 | Life Insurance Contribution | 15,828 | 0 | 2,264 | 45 | 0 | 276 | 18,413 |
| 519800 | Workers Compensation | 0 | 0 | 8,688 | 348 | 0 | 2,106 | 11,142 |
| | SUBTOTAL BENEFITS | 2,656,718 | 0 | 306,295 | 7,145 | 0 | 42,094 | 3,012,252 |
| | TOTAL PERSONAL SERVICES | 29,523,585 | 0 | 1,437,878 | 52,465 | 0 | 315,931 | 31,329,859 |
| 521000 | Operating Expense | 634,850 | 0 | 279,600 | 0 | 0 | 0 | 914,450 |
| 540000 | Travel | 84,950 | 0 | 0 | 0 | 0 | 0 | 84,950 |
| 550000 | Capital Outlay | 52,201 | 0 | 33,500 | 0 | 0 | 0 | 85,701 |
| 560000 | Government Aid | 547,286 | 0 | 0 | 0 | 0 | 0 | 547,286 |
| | TOTAL NET OPERATING EXPENSES | 1,319,287 | 0 | 313,100 | 0 | 0 | 0 | 1,632,387 |
| | SUB PROGRAM TOTAL | 30,842,872 | 0 | 1,750,978 | 52,465 | 0 | 315,931 | 32,962,246 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 511000 | FACULTY | | | | | | | |
| | Professor | 0 | 79,003 | 0 | 0 | 0 | 0 | 79,003 |
| | Other | 0 | 0 | 0 | 0 | 0 | 39,745 | 39,745 |
| | SUBTOTAL FACULTY | 0 | 79,003 | 0 | 0 | 0 | 39,745 | 118,748 |
| 512100 | Other Administrators | 500,763 | 975,344 | 0 | 61,795 | 0 | 33,627 | 1,571,529 |
| 513000 | Managerial/Professional | 1,295,798 | 2,135,996 | 28,732 | 39,747 | 0 | 76,787 | 3,577,060 |
| 514000 | Clerical/Technical/Service | 151,829 | 0 | 30,241 | 75,679 | 27,716 | 0 | 285,465 |
| | SUBTOTAL NONFACULTY | 1,948,390 | 3,111,340 | 58,973 | 177,221 | 27,716 | 110,414 | 5,434,054 |
| | SUBTOTAL SALARIES & WAGES | 1,948,390 | 3,190,343 | 58,973 | 177,221 | 27,716 | 150,159 | 5,552,802 |
| 519100 | Retirement Contribution | 135,408 | 0 | 3,243 | 5,671 | 1,414 | 5,255 | 150,991 |
| 519200 | FICA Contribution | 119,310 | 0 | 4,070 | 7,976 | 1,635 | 6,457 | 139,448 |
| 519300 | Health Insurance Contribution | 230,647 | 0 | 8,079 | 12,759 | 3,076 | 10,062 | 264,623 |
| 519400 | Life Insurance Contribution | 2,730 | 0 | 117 | 177 | 28 | 151 | 3,203 |
| 519800 | Workers Compensation | 0 | 0 | 453 | 1,360 | 213 | 1,154 | 3,180 |
| | SUBTOTAL BENEFITS | 488,095 | 0 | 15,962 | 27,943 | 6,366 | 23,079 | 561,445 |
| | TOTAL PERSONAL SERVICES | 2,436,485 | 3,190,343 | 74,935 | 205,164 | 34,082 | 173,238 | 6,114,247 |
| 521000 | Operating Expense | 1,887 | 0 | 0 | 0 | 0 | 0 | 1,887 |
| | TOTAL NET OPERATING EXPENSES | 1,887 | 0 | 0 | 0 | 0 | 0 | 1,887 |
| | SUB PROGRAM TOTAL | 2,438,372 | 3,190,343 | 74,935 | 205,164 | 34,082 | 173,238 | 6,116,134 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,199,682 | 0 | 0 | 0 | 0 | 80,000 | 1,279,682 |
| | Associate Professor | 733,240 | 0 | 0 | 0 | 0 | 0 | 733,240 |
| | Assistant Professor | 742,935 | 0 | 0 | 0 | 0 | 0 | 742,935 |
| | Other | 267,219 | 0 | 0 | 0 | 0 | 0 | 267,219 |
| | SUBTOTAL FACULTY | 2,943,076 | 0 | 0 | 0 | 0 | 80,000 | 3,023,076 |
| 512100 | Other Administrators | 302,120 | 0 | 0 | 0 | 0 | 0 | 302,120 |
| 512000 | Chairpersons | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 513000 | Managerial/Professional | 330,288 | 0 | 0 | 0 | 0 | 0 | 330,288 |
| 514000 | Clerical/Technical/Service | 188,021 | 0 | 0 | 0 | 0 | 0 | 188,021 |
| 515000 | Other Academic | 71,979 | 0 | 0 | 0 | 0 | 0 | 71,979 |
| 516000 | Student Wages | 66,268 | 0 | 0 | 0 | 0 | 0 | 66,268 |
| 517000 | Supplemental Salaries & Wages | 534 | 0 | 0 | 0 | 0 | 0 | 534 |
| | SUBTOTAL NONFACULTY | 974,210 | 0 | 0 | 0 | 0 | 0 | 974,210 |
| | SUBTOTAL SALARIES & WAGES | 3,917,286 | 0 | 0 | 0 | 0 | 80,000 | 3,997,286 |
| 519100 | Retirement Contribution | 270,763 | 0 | 0 | 0 | 0 | 2,800 | 273,563 |
| 519200 | FICA Contribution | 267,142 | 0 | 0 | 0 | 0 | 3,440 | 270,582 |
| 519300 | Health Insurance Contribution | 417,971 | 0 | 0 | 0 | 0 | 5,360 | 423,331 |
| 519400 | Life Insurance Contribution | 5,892 | 0 | 0 | 0 | 0 | 80 | 5,972 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 615 | 615 |
| | SUBTOTAL BENEFITS | 961,768 | 0 | 0 | 0 | 0 | 12,295 | 974,063 |
| | TOTAL PERSONAL SERVICES | 4,879,054 | 0 | 0 | 0 | 0 | 92,295 | 4,971,349 |
| 521000 | Operating Expense | 189,052 | 0 | 56,089 | 0 | 0 | 0 | 245,141 |
| 540000 | Travel | 240 | 0 | 0 | 0 | 0 | 0 | 240 |
| | TOTAL NET OPERATING EXPENSES | 189,292 | 0 | 56,089 | 0 | 0 | 0 | 245,381 |
| | SUB PROGRAM TOTAL | 5,068,346 | 0 | 56,089 | 0 | 0 | 92,295 | 5,216,730 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,890,696 | 0 | 0 | 0 | 0 | 198,130 | 4,088,826 |
| | Associate Professor | 649,816 | 0 | 0 | 0 | 0 | 0 | 649,816 |
| | Assistant Professor | 860,090 | 0 | 0 | 0 | 0 | 0 | 860,090 |
| | Other | 193,859 | 0 | 40,961 | 0 | 0 | 0 | 234,820 |
| | SUBTOTAL FACULTY | 5,594,461 | 0 | 40,961 | 0 | 0 | 198,130 | 5,833,552 |
| 512100 | Other Administrators | 695,945 | 0 | 0 | 0 | 0 | 12,000 | 707,945 |
| 512000 | Chairpersons | 22,101 | 0 | 14,277 | 0 | 0 | 0 | 36,378 |
| 513000 | Managerial/Professional | 197,769 | 0 | 124,702 | 0 | 0 | 37,479 | 359,950 |
| 514000 | Clerical/Technical/Service | 365,563 | 0 | 78,467 | 0 | 40,394 | 14,715 | 499,139 |
| | SUBTOTAL NONFACULTY | 1,281,378 | 0 | 217,446 | 0 | 40,394 | 64,194 | 1,603,412 |
| | SUBTOTAL SALARIES & WAGES | 6,875,839 | 0 | 258,407 | 0 | 40,394 | 262,324 | 7,436,964 |
| 519100 | Retirement Contribution | 524,820 | 0 | 14,213 | 0 | 2,060 | 9,182 | 550,275 |
| 519200 | FICA Contribution | 408,987 | 0 | 17,830 | 0 | 2,383 | 11,281 | 440,481 |
| 519300 | Health Insurance Contribution | 521,681 | 0 | 35,403 | 0 | 4,484 | 17,576 | 579,144 |
| 519400 | Life Insurance Contribution | 9,072 | 0 | 517 | 0 | 40 | 263 | 9,892 |
| 519800 | Workers Compensation | 0 | 0 | 1,984 | 0 | 310 | 2,014 | 4,308 |
| | SUBTOTAL BENEFITS | 1,464,560 | 0 | 69,947 | 0 | 9,277 | 40,316 | 1,584,100 |
| | TOTAL PERSONAL SERVICES | 8,340,399 | 0 | 328,354 | 0 | 49,671 | 302,640 | 9,021,064 |
| 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 | 8,636,853 | 0 | 1,036,445 | 0 | 49,671 | 302,640 | 10,025,609 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,123,496 | 0 | 0 | 0 | 0 | 0 | 1,123,496 |
| | Associate Professor | 898,751 | 0 | 0 | 0 | 0 | 26,654 | 925,405 |
| | Assistant Professor | 446,257 | 0 | 0 | 0 | 0 | 27,520 | 473,777 |
| | Other | 81,519 | 0 | 0 | 0 | 0 | 0 | 81,519 |
| | SUBTOTAL FACULTY | 2,550,023 | 0 | 0 | 0 | 0 | 54,174 | 2,604,197 |
| 512100 | Other Administrators | 398,333 | 0 | 0 | 0 | 0 | 0 | 398,333 |
| 512000 | Chairpersons | 223,860 | 0 | 0 | 0 | 0 | 0 | 223,860 |
| 513000 | Managerial/Professional | 1,541,478 | 0 | 46,369 | 0 | 0 | 0 | 1,587,847 |
| 514000 | Clerical/Technical/Service | 1,711,574 | 0 | 29,077 | 15,990 | 0 | 0 | 1,756,641 |
| 516000 | Student Wages | 482,470 | 0 | 18,814 | 0 | 0 | 0 | 501,284 |
| | SUBTOTAL NONFACULTY | 4,357,715 | 0 | 94,260 | 15,990 | 0 | 0 | 4,467,965 |
| | SUBTOTAL SALARIES & WAGES | 6,907,738 | 0 | 94,260 | 15,990 | 0 | 54,174 | 7,072,162 |
| 519100 | Retirement Contribution | 451,868 | 0 | 5,184 | 512 | 0 | 1,896 | 459,460 |
| 519200 | FICA Contribution | 453,640 | 0 | 6,503 | 720 | 0 | 2,329 | 463,192 |
| 519300 | Health Insurance Contribution | 971,601 | 0 | 12,915 | 1,151 | 0 | 3,630 | 989,297 |
| 519400 | Life Insurance Contribution | 10,704 | 0 | 189 | 16 | 0 | 55 | 10,964 |
| 519800 | Workers Compensation | 0 | 0 | 723 | 123 | 0 | 416 | 1,262 |
| | SUBTOTAL BENEFITS | 1,887,813 | 0 | 25,514 | 2,522 | 0 | 8,326 | 1,924,175 |
| | TOTAL PERSONAL SERVICES | 8,795,551 | 0 | 119,774 | 18,512 | 0 | 62,500 | 8,996,337 |
| 521000 | Operating Expense | 518,876 | 2,000,000 | 237,500 | 0 | 10,000 | 0 | 2,766,376 |
| 540000 | Travel | 3,852 | 0 | 2,600 | 0 | 0 | 0 | 6,452 |
| 550000 | Capital Outlay | 2,374,316 | 0 | 2,471,807 | 0 | 0 | 0 | 4,846,123 |
| | TOTAL NET OPERATING EXPENSES | 2,897,044 | 2,000,000 | 2,711,907 | 0 | 10,000 | 0 | 7,618,951 |
| | SUB PROGRAM TOTAL | 11,692,595 | 2,000,000 | 2,831,681 | 18,512 | 10,000 | 62,500 | 16,615,288 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,925,892 | 0 | 0 | 161,274 | 0 | 350,432 | 4,437,598 |
| | Associate Professor | 2,436,582 | 0 | 323,381 | 51,498 | 172,017 | 346,253 | 3,329,731 |
| | Assistant Professor | 1,861,302 | 0 | 485,018 | 0 | 0 | 122,122 | 2,468,442 |
| | Other | 1,150,685 | 0 | 416,050 | 0 | 81,527 | 65,738 | 1,714,000 |
| | SUBTOTAL FACULTY | 9,374,461 | 0 | 1,224,449 | 212,772 | 253,544 | 884,545 | 11,949,771 |
| 512100 | Other Administrators | 845,229 | 0 | 0 | 11,467 | 328,940 | 95,790 | 1,281,426 |
| 512000 | Chairpersons | 532,681 | 0 | 0 | 0 | 0 | 104,013 | 636,694 |
| 513000 | Managerial/Professional | 1,695,820 | 0 | 463,595 | 155,015 | 419,414 | 1,151,485 | 3,885,329 |
| 514000 | Clerical/Technical/Service | 754,798 | 0 | 184,615 | 54,171 | 178,259 | 151,433 | 1,323,276 |
| 515000 | Other Academic | 1,007,736 | 0 | 13,549 | 0 | 88,045 | 0 | 1,109,330 |
| 516000 | Student Wages | 78,165 | 0 | 19,895 | 0 | 4,534 | 0 | 102,594 |
| | SUBTOTAL NONFACULTY | 4,914,429 | 0 | 681,654 | 220,653 | 1,019,192 | 1,502,721 | 8,338,649 |
| | SUBTOTAL SALARIES & WAGES | 14,288,890 | 0 | 1,906,103 | 433,425 | 1,272,736 | 2,387,266 | 20,288,420 |
| 519100 | Retirement Contribution | 898,905 | 0 | 104,836 | 13,869 | 64,910 | 83,552 | 1,166,072 |
| 519200 | FICA Contribution | 846,697 | 0 | 131,521 | 19,504 | 75,091 | 102,652 | 1,175,465 |
| 519300 | Health Insurance Contribution | 1,276,997 | 0 | 261,136 | 31,207 | 141,274 | 159,946 | 1,870,560 |
| 519400 | Life Insurance Contribution | 18,287 | 0 | 3,812 | 433 | 1,273 | 2,391 | 26,196 |
| 519800 | Workers Compensation | 0 | 0 | 14,635 | 3,328 | 9,771 | 18,329 | 46,063 |
| | SUBTOTAL BENEFITS | 3,040,886 | 0 | 515,940 | 68,341 | 292,319 | 366,870 | 4,284,356 |
| | TOTAL PERSONAL SERVICES | 17,329,776 | 0 | 2,422,043 | 501,766 | 1,565,055 | 2,754,136 | 24,572,776 |
| 521000 | Operating Expense | 1,242,903 | 0 | 554,958 | 0 | 316,823 | 0 | 2,114,684 |
| 540000 | Travel | 74,540 | 0 | 42,726 | 0 | 11,631 | 0 | 128,897 |
| 550000 | Capital Outlay | 92,393 | 0 | 0 | 0 | 0 | 0 | 92,393 |
| | TOTAL NET OPERATING EXPENSES | 1,409,836 | 0 | 597,684 | 0 | 328,454 | 0 | 2,335,974 |
| | SUB PROGRAM TOTAL | 18,739,612 | 0 | 3,019,727 | 501,766 | 1,893,509 | 2,754,136 | 26,908,750 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,015,163 | 0 | 0 | 0 | 0 | 0 | 1,015,163 |
| 512000 | Chairpersons | 6,775 | 0 | 0 | 0 | 0 | 0 | 6,775 |
| 513000 | Managerial/Professional | 3,006,435 | 0 | 2,191,429 | 0 | 0 | 0 | 5,197,864 |
| 514000 | Clerical/Technical/Service | 1,225,137 | 0 | 257,561 | 0 | 0 | 0 | 1,482,698 |
| 515000 | Other Academic | 92,144 | 0 | 10,849 | 0 | 0 | 0 | 102,993 |
| 516000 | Student Wages | 234,166 | 0 | 142,457 | 0 | 0 | 0 | 376,623 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 6,616 | 0 | 0 | 0 | 6,616 |
| | SUBTOTAL NONFACULTY | 5,579,820 | 0 | 2,608,912 | 0 | 0 | 0 | 8,188,732 |
| | SUBTOTAL SALARIES & WAGES | 5,579,820 | 0 | 2,608,912 | 0 | 0 | 0 | 8,188,732 |
| 519100 | Retirement Contribution | 380,183 | 0 | 143,490 | 0 | 0 | 0 | 523,673 |
| 519200 | FICA Contribution | 407,151 | 0 | 180,014 | 0 | 0 | 0 | 587,165 |
| 519300 | Health Insurance Contribution | 858,177 | 0 | 357,421 | 0 | 0 | 0 | 1,215,598 |
| 519400 | Life Insurance Contribution | 9,591 | 0 | 5,217 | 0 | 0 | 0 | 14,808 |
| 519800 | Workers Compensation | 0 | 0 | 20,032 | 0 | 0 | 0 | 20,032 |
| | SUBTOTAL BENEFITS | 1,655,102 | 0 | 706,174 | 0 | 0 | 0 | 2,361,276 |
| | TOTAL PERSONAL SERVICES | 7,234,922 | 0 | 3,315,086 | 0 | 0 | 0 | 10,550,008 |
| 521000 | Operating Expense | 487,832 | 0 | 1,504,850 | 0 | 0 | 0 | 1,992,682 |
| 540000 | Travel | 18,045 | 0 | 0 | 0 | 0 | 0 | 18,045 |
| | TOTAL NET OPERATING EXPENSES | 505,877 | 0 | 1,504,850 | 0 | 0 | 0 | 2,010,727 |
| | SUB PROGRAM TOTAL | 7,740,799 | 0 | 4,819,936 | 0 | 0 | 0 | 12,560,735 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,765,193 | 0 | 0 | 0 | 0 | 0 | 3,765,193 |
| | SUBTOTAL FACULTY | 3,765,193 | 0 | 0 | 0 | 0 | 0 | 3,765,193 |
| 515000 | Other Academic | 365,766 | 0 | 0 | 0 | 0 | 0 | 365,766 |
| 516000 | Student Wages | 90,941 | 0 | 0 | 0 | 0 | 0 | 90,941 |
| | SUBTOTAL NONFACULTY | 456,707 | 0 | 0 | 0 | 0 | 0 | 456,707 |
| | SUBTOTAL SALARIES & WAGES | 4,221,900 | 0 | 0 | 0 | 0 | 0 | 4,221,900 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL PERSONAL SERVICES | 4,221,900 | 0 | 0 | 0 | 0 | 0 | 4,221,900 |
| 521000 | Operating Expense | -7,897 | 0 | 0 | 0 | 0 | 0 | -7,897 |
| 540000 | Travel | 19,366 | 0 | 0 | 0 | 0 | 0 | 19,366 |
| | TOTAL NET OPERATING EXPENSES | 11,469 | 0 | 0 | 0 | 0 | 0 | 11,469 |
| | SUB PROGRAM TOTAL | 4,233,369 | 0 | 0 | 0 | 0 | 0 | 4,233,369 |

EXPENDITURE SUMMARY
2015-2016 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 | 71,484 | 0 | 0 | 0 | 0 | 0 | 71,484 |
| 516000 | Student Wages | 154,984 | 0 | 0 | 0 | 0 | 0 | 154,984 |
| | SUBTOTAL NONFACULTY | 226,468 | 0 | 0 | 0 | 0 | 0 | 226,468 |
| | SUBTOTAL SALARIES & WAGES | 226,468 | 0 | 0 | 0 | 0 | 0 | 226,468 |
| 519100 | Retirement Contribution | 3,836 | 0 | 0 | 0 | 0 | 0 | 3,836 |
| 519200 | FICA Contribution | 4,991 | 0 | 0 | 0 | 0 | 0 | 4,991 |
| 519300 | Health Insurance Contribution | 26,573 | 0 | 0 | 0 | 0 | 0 | 26,573 |
| 519400 | Life Insurance Contribution | 128 | 0 | 0 | 0 | 0 | 0 | 128 |
| | SUBTOTAL BENEFITS | 35,528 | 0 | 0 | 0 | 0 | 0 | 35,528 |
| | TOTAL PERSONAL SERVICES | 261,996 | 0 | 0 | 0 | 0 | 0 | 261,996 |
| 521000 | Operating Expense | 725,954 | 0 | 14,360,166 | 0 | 0 | 0 | 15,086,120 |
| 540000 | Travel | 864 | 0 | 0 | 0 | 0 | 0 | 864 |
| | TOTAL NET OPERATING EXPENSES | 726,818 | 0 | 14,360,166 | 0 | 0 | 0 | 15,086,984 |
| | SUB PROGRAM TOTAL | 988,814 | 0 | 14,360,166 | 0 | 0 | 0 | 15,348,980 |

EXPENDITURE SUMMARY
 2015-2016 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 | 6,241,000 | 0 | 0 | 0 | 0 | 0 | 6,241,000 |
| | TOTAL NET OPERATING EXPENSES | 6,241,000 | 0 | 0 | 0 | 0 | 0 | 6,241,000 |
| | SUB PROGRAM TOTAL | 6,241,000 | 0 | 0 | 0 | 0 | 0 | 6,241,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 180,866 | 0 | 78,000 | 0 | 0 | 0 | 258,866 |
| 514000 | Clerical/Technical/Service | 19,534 | 0 | 0 | 0 | 0 | 0 | 19,534 |
| 515000 | Other Academic | 13,812 | 0 | 0 | 0 | 0 | 0 | 13,812 |
| | SUBTOTAL NONFACULTY | 214,212 | 0 | 78,000 | 0 | 0 | 0 | 292,212 |
| | SUBTOTAL SALARIES & WAGES | 214,212 | 0 | 78,000 | 0 | 0 | 0 | 292,212 |
| 519100 | Retirement Contribution | 6,623 | 0 | 4,290 | 0 | 0 | 0 | 10,913 |
| 519200 | FICA Contribution | 14,051 | 0 | 5,382 | 0 | 0 | 0 | 19,433 |
| 519300 | Health Insurance Contribution | 14,375 | 0 | 10,686 | 0 | 0 | 0 | 25,061 |
| 519400 | Life Insurance Contribution | 327 | 0 | 156 | 0 | 0 | 0 | 483 |
| 519800 | Workers Compensation | 0 | 0 | 599 | 0 | 0 | 0 | 599 |
| | SUBTOTAL BENEFITS | 35,376 | 0 | 21,113 | 0 | 0 | 0 | 56,489 |
| | TOTAL PERSONAL SERVICES | 249,588 | 0 | 99,113 | 0 | 0 | 0 | 348,701 |
| 521000 | Operating Expense | 19,620 | 0 | 0 | 0 | 1,325,000 | 0 | 1,344,620 |
| 540000 | Travel | 0 | 0 | 0 | 0 | 255,000 | 0 | 255,000 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| | TOTAL NET OPERATING EXPENSES | 19,620 | 0 | 0 | 0 | 1,605,000 | 0 | 1,624,620 |
| | SUB PROGRAM TOTAL | 269,208 | 0 | 99,113 | 0 | 1,605,000 | 0 | 1,973,321 |

EXPENDITURE SUMMARY
2015-2016 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 | 427,814 | 0 | 0 | 0 | 0 | 0 | 427,814 |
| | SUBTOTAL FACULTY | 427,814 | 0 | 0 | 0 | 0 | 0 | 427,814 |
| 515000 | Other Academic | 739,746 | 0 | 0 | 0 | 0 | 0 | 739,746 |
| 517000 | Supplemental Salaries & Wages | 9,128,690 | 0 | 0 | 0 | 0 | 0 | 9,128,690 |
| | SUBTOTAL NONFACULTY | 9,868,436 | 0 | 0 | 0 | 0 | 0 | 9,868,436 |
| | SUBTOTAL SALARIES & WAGES | 10,296,250 | 0 | 0 | 0 | 0 | 0 | 10,296,250 |
| 519100 | Retirement Contribution | 1,585,409 | 0 | 0 | 0 | 0 | 0 | 1,585,409 |
| 519200 | FICA Contribution | 1,584,458 | 0 | 0 | 0 | 0 | 0 | 1,584,458 |
| 519300 | Health Insurance Contribution | 3,474,233 | 0 | 0 | 0 | 0 | 0 | 3,474,233 |
| 519400 | Life Insurance Contribution | 673 | 0 | 0 | 0 | 0 | 0 | 673 |
| | SUBTOTAL BENEFITS | 6,644,773 | 0 | 0 | 0 | 0 | 0 | 6,644,773 |
| | TOTAL PERSONAL SERVICES | 16,941,023 | 0 | 0 | 0 | 0 | 0 | 16,941,023 |
| 521000 | Operating Expense | -7,001,320 | 16,609,657 | 0 | 0 | 0 | 0 | 9,608,337 |
| | TOTAL NET OPERATING EXPENSES | -7,001,320 | 16,609,657 | 0 | 0 | 0 | 0 | 9,608,337 |
| | SUB PROGRAM TOTAL | 9,939,703 | 16,609,657 | 0 | 0 | 0 | 0 | 26,549,360 |

EXPENDITURE SUMMARY
2015-2016 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 | 122,462 | 0 | 0 | 0 | 0 | 0 | 122,462 |
| 513000 | Managerial/Professional | 1,042,098 | 0 | 4,117,267 | 0 | 0 | 483,742 | 5,643,107 |
| 514000 | Clerical/Technical/Service | 239,527 | 0 | 201,050 | 0 | 0 | 0 | 440,577 |
| | SUBTOTAL NONFACULTY | 1,404,087 | 0 | 4,318,317 | 0 | 0 | 483,742 | 6,206,146 |
| | SUBTOTAL SALARIES & WAGES | 1,404,087 | 0 | 4,318,317 | 0 | 0 | 483,742 | 6,206,146 |
| 519100 | Retirement Contribution | 98,754 | 0 | 237,507 | 0 | 0 | 16,931 | 353,192 |
| 519200 | FICA Contribution | 98,278 | 0 | 297,964 | 0 | 0 | 20,801 | 417,043 |
| 519300 | Health Insurance Contribution | 306,995 | 0 | 591,610 | 0 | 0 | 32,411 | 931,016 |
| 519400 | Life Insurance Contribution | 2,288 | 0 | 8,637 | 0 | 0 | 484 | 11,409 |
| 519800 | Workers Compensation | 0 | 0 | 33,157 | 0 | 0 | 3,714 | 36,871 |
| | SUBTOTAL BENEFITS | 506,315 | 0 | 1,168,875 | 0 | 0 | 74,341 | 1,749,531 |
| | TOTAL PERSONAL SERVICES | 1,910,402 | 0 | 5,487,192 | 0 | 0 | 558,083 | 7,955,677 |
| 521000 | Operating Expense | -30,353 | 0 | 1,140,548 | 0 | 0 | 0 | 1,110,195 |
| 540000 | Travel | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| 550000 | Capital Outlay | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| | TOTAL NET OPERATING EXPENSES | -30,353 | 0 | 1,390,548 | 0 | 0 | 0 | 1,360,195 |
| | SUB PROGRAM TOTAL | 1,880,049 | 0 | 6,877,740 | 0 | 0 | 558,083 | 9,315,872 |

EXPENDITURE SUMMARY
2015-2016 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 | 129,597 | 0 | 0 | 0 | 0 | 0 | 129,597 |
| | Other | 577 | 0 | 0 | 0 | 0 | 0 | 577 |
| | SUBTOTAL FACULTY | 130,174 | 0 | 0 | 0 | 0 | 0 | 130,174 |
| 512100 | Other Administrators | 351,839 | 0 | 0 | 0 | 0 | 0 | 351,839 |
| 513000 | Managerial/Professional | 788,593 | 0 | 74,250 | 0 | 5,090 | 269,631 | 1,137,564 |
| 514000 | Clerical/Technical/Service | 380,612 | 0 | 87,571 | 0 | 22,905 | 15,694 | 506,782 |
| 516000 | Student Wages | 40,384 | 0 | 4,725 | 0 | 8,340 | 0 | 53,449 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 2,657 | 0 | 2,657 |
| | SUBTOTAL NONFACULTY | 1,561,428 | 0 | 166,546 | 0 | 38,992 | 285,325 | 2,052,291 |
| | SUBTOTAL SALARIES & WAGES | 1,691,602 | 0 | 166,546 | 0 | 38,992 | 285,325 | 2,182,465 |
| 519100 | Retirement Contribution | 102,873 | 0 | 9,160 | 0 | 1,989 | 9,987 | 124,009 |
| 519200 | FICA Contribution | 119,525 | 0 | 11,492 | 0 | 2,300 | 12,270 | 145,587 |
| 519300 | Health Insurance Contribution | 228,908 | 0 | 22,817 | 0 | 4,328 | 19,117 | 275,170 |
| 519400 | Life Insurance Contribution | 2,604 | 0 | 334 | 0 | 39 | 287 | 3,264 |
| 519800 | Workers Compensation | 0 | 0 | 1,279 | 0 | 299 | 2,191 | 3,769 |
| | SUBTOTAL BENEFITS | 453,910 | 0 | 45,082 | 0 | 8,955 | 43,852 | 551,799 |
| | TOTAL PERSONAL SERVICES | 2,145,512 | 0 | 211,628 | 0 | 47,947 | 329,177 | 2,734,264 |
| 521000 | Operating Expense | 79,938 | 0 | 45,500 | 0 | 21,859 | 0 | 147,297 |
| 529000 | Utilities | 34,207 | 0 | 0 | 0 | 0 | 0 | 34,207 |
| 540000 | Travel | 2,909 | 0 | 1,800 | 0 | 4,920 | 0 | 9,629 |
| 550000 | Capital Outlay | 0 | 0 | 17,273 | 0 | 0 | 0 | 17,273 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 54,000 | 0 | 54,000 |
| | TOTAL NET OPERATING EXPENSES | 117,054 | 0 | 64,573 | 0 | 80,779 | 0 | 262,406 |
| | SUB PROGRAM TOTAL | 2,262,566 | 0 | 276,201 | 0 | 128,726 | 329,177 | 2,996,670 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| | Associate Professor | 51,053 | 0 | 0 | 0 | 0 | 0 | 51,053 |
| | SUBTOTAL FACULTY | 51,053 | 0 | 0 | 0 | 0 | 0 | 51,053 |
| 512100 | Other Administrators | 246,101 | 0 | 0 | 0 | 0 | 0 | 246,101 |
| 513000 | Managerial/Professional | 3,844,065 | 0 | 3,147,634 | 0 | 131,616 | 0 | 7,123,315 |
| 514000 | Clerical/Technical/Service | 323,551 | 0 | 405,109 | 0 | 188,887 | 0 | 917,547 |
| 516000 | Student Wages | 103,161 | 0 | 598,841 | 0 | 146,993 | 0 | 848,995 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 20,000 | 0 | 16,000 | 0 | 36,000 |
| | SUBTOTAL NONFACULTY | 4,516,878 | 0 | 4,171,584 | 0 | 483,496 | 0 | 9,171,958 |
| | SUBTOTAL SALARIES & WAGES | 4,567,931 | 0 | 4,171,584 | 0 | 483,496 | 0 | 9,223,011 |
| 519100 | Retirement Contribution | 316,209 | 0 | 229,436 | 0 | 24,658 | 0 | 570,303 |
| 519200 | FICA Contribution | 306,730 | 0 | 287,841 | 0 | 28,527 | 0 | 623,098 |
| 519300 | Health Insurance Contribution | 536,562 | 0 | 571,508 | 0 | 53,668 | 0 | 1,161,738 |
| 519400 | Life Insurance Contribution | 7,182 | 0 | 8,341 | 0 | 484 | 0 | 16,007 |
| 519700 | Unemployment Compensation | 0 | 0 | 5,400 | 0 | 0 | 0 | 5,400 |
| 519800 | Workers Compensation | 0 | 0 | 32,029 | 0 | 3,713 | 0 | 35,742 |
| | SUBTOTAL BENEFITS | 1,166,683 | 0 | 1,134,555 | 0 | 111,050 | 0 | 2,412,288 |
| | TOTAL PERSONAL SERVICES | 5,734,614 | 0 | 5,306,139 | 0 | 594,546 | 0 | 11,635,299 |
| 521000 | Operating Expense | 867,334 | 0 | -1,300,375 | 0 | 707,300 | 0 | 274,259 |
| 540000 | Travel | 0 | 0 | 111,000 | 0 | 15,000 | 0 | 126,000 |
| 550000 | Capital Outlay | 0 | 0 | 180,000 | 0 | 0 | 0 | 180,000 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,384,488 | 0 | 5,643,700 | 0 | 8,028,188 |
| | TOTAL NET OPERATING EXPENSES | 867,334 | 0 | 1,375,113 | 0 | 6,366,000 | 0 | 8,608,447 |
| | SUB PROGRAM TOTAL | 6,601,948 | 0 | 6,681,252 | 0 | 6,960,546 | 0 | 20,243,746 |

EXPENDITURE SUMMARY
2015-2016 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 | 117,305 | 0 | 0 | 0 | 0 | 0 | 117,305 |
| 513000 | Managerial/Professional | 826,994 | 0 | 160,165 | 0 | 0 | 0 | 987,159 |
| 514000 | Clerical/Technical/Service | 97,406 | 0 | 1,462 | 0 | 0 | 0 | 98,868 |
| 516000 | Student Wages | 0 | 0 | 19,750 | 0 | 0 | 0 | 19,750 |
| | SUBTOTAL NONFACULTY | 1,041,705 | 0 | 181,377 | 0 | 0 | 0 | 1,223,082 |
| | SUBTOTAL SALARIES & WAGES | 1,041,705 | 0 | 181,377 | 0 | 0 | 0 | 1,223,082 |
| 519100 | Retirement Contribution | 67,129 | 0 | 9,976 | 0 | 0 | 0 | 77,105 |
| 519200 | FICA Contribution | 71,044 | 0 | 12,516 | 0 | 0 | 0 | 83,560 |
| 519300 | Health Insurance Contribution | 129,195 | 0 | 24,849 | 0 | 0 | 0 | 154,044 |
| 519400 | Life Insurance Contribution | 1,671 | 0 | 363 | 0 | 0 | 0 | 2,034 |
| 519700 | Unemployment Compensation | 0 | 0 | 68 | 0 | 0 | 0 | 68 |
| 519800 | Workers Compensation | 0 | 0 | 1,392 | 0 | 0 | 0 | 1,392 |
| | SUBTOTAL BENEFITS | 269,039 | 0 | 49,164 | 0 | 0 | 0 | 318,203 |
| | TOTAL PERSONAL SERVICES | 1,310,744 | 0 | 230,541 | 0 | 0 | 0 | 1,541,285 |
| 521000 | Operating Expense | 1,369,993 | 0 | -81,941 | 0 | 0 | 0 | 1,288,052 |
| 540000 | Travel | 8,030 | 0 | 5,800 | 0 | 0 | 0 | 13,830 |
| 550000 | Capital Outlay | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| | TOTAL NET OPERATING EXPENSES | 1,378,023 | 0 | -74,641 | 0 | 0 | 0 | 1,303,382 |
| | SUB PROGRAM TOTAL | 2,688,767 | 0 | 155,900 | 0 | 0 | 0 | 2,844,667 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 513000 | Managerial/Professional | 4,242,693 | 0 | 2,741,750 | 0 | 1,091,769 | 0 | 8,076,212 |
| 514000 | Clerical/Technical/Service | 9,454,166 | 0 | 2,702,029 | 0 | 1,705,734 | 0 | 13,861,929 |
| 515000 | Other Academic | 12,300 | 0 | 0 | 0 | 0 | 0 | 12,300 |
| 516000 | Student Wages | 185,815 | 0 | 159,538 | 0 | 17,074 | 0 | 362,427 |
| 517000 | Supplemental Salaries & Wages | 223,391 | 0 | 128,829 | 0 | 53,132 | 0 | 405,352 |
| | SUBTOTAL NONFACULTY | 14,118,365 | 0 | 5,732,146 | 0 | 2,867,709 | 0 | 22,718,220 |
| | SUBTOTAL SALARIES & WAGES | 14,118,365 | 0 | 5,732,146 | 0 | 2,867,709 | 0 | 22,718,220 |
| 519100 | Retirement Contribution | 600,060 | 0 | 315,267 | 0 | 146,253 | 0 | 1,061,580 |
| 519200 | FICA Contribution | 957,777 | 0 | 395,518 | 0 | 169,195 | 0 | 1,522,490 |
| 519300 | Health Insurance Contribution | 1,821,845 | 0 | 785,303 | 0 | 318,316 | 0 | 2,925,464 |
| 519400 | Life Insurance Contribution | 17,436 | 0 | 11,465 | 0 | 2,868 | 0 | 31,769 |
| 519800 | Workers Compensation | 0 | 0 | 44,012 | 0 | 22,019 | 0 | 66,031 |
| | SUBTOTAL BENEFITS | 3,397,118 | 0 | 1,551,565 | 0 | 658,651 | 0 | 5,607,334 |
| | TOTAL PERSONAL SERVICES | 17,515,483 | 0 | 7,283,711 | 0 | 3,526,360 | 0 | 28,325,554 |
| 521000 | Operating Expense | 2,810,798 | 0 | -7,208,392 | 0 | 1,986,517 | 0 | -2,411,077 |
| 529000 | Utilities | 25,518,962 | 0 | 0 | 0 | 0 | 0 | 25,518,962 |
| 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 | 28,498,312 | 0 | -7,160,392 | 0 | 2,116,517 | 0 | 23,454,437 |
| | SUB PROGRAM TOTAL | 46,013,795 | 0 | 123,319 | 0 | 5,642,877 | 0 | 51,779,991 |

EXPENDITURE SUMMARY
 2015-2016 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 | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |
| | SUB PROGRAM TOTAL | 0 | 0 | 100,000 | 0 | 0 | 0 | 100,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 758,828 | 0 | 0 | 0 | 0 | 58,552 | 817,380 |
| 513000 | Managerial/Professional | 187,430 | 0 | 0 | 0 | 0 | 0 | 187,430 |
| 514000 | Clerical/Technical/Service | 635 | 0 | 0 | 0 | 0 | 0 | 635 |
| | SUBTOTAL NONFACULTY | 946,893 | 0 | 0 | 0 | 0 | 58,552 | 1,005,445 |
| | SUBTOTAL SALARIES & WAGES | 946,893 | 0 | 0 | 0 | 0 | 58,552 | 1,005,445 |
| 519100 | Retirement Contribution | 73,360 | 0 | 0 | 0 | 0 | 2,049 | 75,409 |
| 519200 | FICA Contribution | 53,354 | 0 | 0 | 0 | 0 | 2,518 | 55,872 |
| 519300 | Health Insurance Contribution | 44,060 | 0 | 0 | 0 | 0 | 3,923 | 47,983 |
| 519400 | Life Insurance Contribution | 1,011 | 0 | 0 | 0 | 0 | 59 | 1,070 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 450 | 450 |
| | SUBTOTAL BENEFITS | 171,785 | 0 | 0 | 0 | 0 | 8,999 | 180,784 |
| | TOTAL PERSONAL SERVICES | 1,118,678 | 0 | 0 | 0 | 0 | 67,551 | 1,186,229 |
| 521000 | Operating Expense | 191,571 | 0 | 0 | 0 | 0 | 0 | 191,571 |
| | TOTAL NET OPERATING EXPENSES | 191,571 | 0 | 0 | 0 | 0 | 0 | 191,571 |
| | SUB PROGRAM TOTAL | 1,310,249 | 0 | 0 | 0 | 0 | 67,551 | 1,377,800 |

EXPENDITURE SUMMARY
2015-2016 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 |
| Other | | 0 | 0 | 0 | 0 | 712,792 | 0 | 712,792 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 0 | 712,792 | 0 | 712,792 |
| 512100 | Other Administrators | 310,768 | 0 | 340,800 | 63,003 | 689,647 | 0 | 1,404,218 |
| 513000 | Managerial/Professional | 433,785 | 0 | 82,989 | 520,898 | 6,499,113 | 139,141 | 7,675,926 |
| 514000 | Clerical/Technical/Service | 388,291 | 0 | 66,400 | 55,180 | 4,251,699 | 23,735 | 4,785,305 |
| 515000 | Other Academic | 559 | 0 | 10,368 | 0 | 320,794 | 0 | 331,721 |
| 516000 | Student Wages | 16,449 | 0 | 1,655 | 0 | 2,317,301 | 0 | 2,335,405 |
| 517000 | Supplemental Salaries & Wages | 10,060 | 0 | 0 | 0 | 53,910 | 0 | 63,970 |
| | SUBTOTAL NONFACULTY | 1,159,912 | 0 | 502,212 | 639,081 | 14,132,464 | 162,876 | 16,596,545 |
| | SUBTOTAL SALARIES & WAGES | 1,159,912 | 0 | 502,212 | 639,081 | 14,845,256 | 162,876 | 17,309,337 |
| 519100 | Retirement Contribution | 63,646 | 0 | 27,621 | 20,451 | 751,503 | 5,700 | 868,921 |
| 519200 | FICA Contribution | 66,743 | 0 | 34,653 | 28,759 | 869,385 | 7,003 | 1,006,543 |
| 519300 | Health Insurance Contribution | 143,388 | 0 | 68,803 | 46,015 | 1,635,625 | 10,912 | 1,904,743 |
| 519400 | Life Insurance Contribution | 1,465 | 0 | 1,005 | 638 | 14,737 | 163 | 18,008 |
| 519600 | Staff Remissions | 0 | 0 | 0 | 0 | 68,660 | 0 | 68,660 |
| 519800 | Workers Compensation | 0 | 0 | 3,856 | 4,907 | 113,140 | 1,251 | 123,154 |
| | SUBTOTAL BENEFITS | 275,242 | 0 | 135,938 | 100,770 | 3,453,050 | 25,029 | 3,990,029 |
| | TOTAL PERSONAL SERVICES | 1,435,154 | 0 | 638,150 | 739,851 | 18,298,306 | 187,905 | 21,299,366 |
| 521000 | Operating Expense | -50,449 | 0 | 8,861 | 0 | 9,874,169 | 0 | 9,832,581 |
| 529000 | Utilities | 31,292 | 0 | 0 | 0 | 765,531 | 0 | 796,823 |
| 540000 | Travel | 3,352 | 0 | 0 | 0 | 200,492 | 0 | 203,844 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 0 | 9,345 | 0 | 9,345 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 1,006,500 | 0 | 1,006,500 |
| | TOTAL NET OPERATING EXPENSES | -15,805 | 0 | 8,861 | 0 | 11,856,037 | 0 | 11,849,093 |
| | SUB PROGRAM TOTAL | 1,419,349 | 0 | 647,011 | 739,851 | 30,154,343 | 187,905 | 33,148,459 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| Other | | 971 | 0 | 0 | 0 | 0 | 0 | 971 |
| | SUBTOTAL FACULTY | 971 | 0 | 0 | 0 | 0 | 0 | 971 |
| 512100 | Other Administrators | 1,147,950 | 0 | 0 | 0 | 86,484 | 0 | 1,234,434 |
| 513000 | Managerial/Professional | 6,029,678 | 0 | 96,932 | 0 | 1,229,389 | 0 | 7,355,999 |
| 514000 | Clerical/Technical/Service | 4,825,302 | 0 | 500,101 | 0 | 2,236,258 | 54,544 | 7,616,205 |
| 516000 | Student Wages | 108,261 | 0 | 0 | 0 | 467,667 | 0 | 575,928 |
| 517000 | Supplemental Salaries & Wages | 113,155 | 0 | 53,623 | 0 | 24,616 | 0 | 191,394 |
| | SUBTOTAL NONFACULTY | 12,224,346 | 0 | 650,656 | 0 | 4,044,414 | 54,544 | 16,973,960 |
| | SUBTOTAL SALARIES & WAGES | 12,225,317 | 0 | 650,656 | 0 | 4,044,414 | 54,544 | 16,974,931 |
| 519100 | Retirement Contribution | 743,520 | 0 | 35,785 | 0 | 206,266 | 1,909 | 987,480 |
| 519200 | FICA Contribution | 759,915 | 0 | 44,895 | 0 | 238,623 | 2,345 | 1,045,778 |
| 519300 | Health Insurance Contribution | 1,362,801 | 0 | 89,139 | 0 | 448,931 | 3,654 | 1,904,525 |
| 519400 | Life Insurance Contribution | 17,543 | 0 | 1,302 | 0 | 4,044 | 55 | 22,944 |
| 519800 | Workers Compensation | 0 | 0 | 4,996 | 0 | 31,055 | 419 | 36,470 |
| | SUBTOTAL BENEFITS | 2,883,779 | 0 | 176,117 | 0 | 928,919 | 8,382 | 3,997,197 |
| | TOTAL PERSONAL SERVICES | 15,109,096 | 0 | 826,773 | 0 | 4,973,333 | 62,926 | 20,972,128 |
| 521000 | Operating Expense | 1,045,385 | 0 | 91,000 | 0 | 8,992,853 | 0 | 10,129,238 |
| 529000 | Utilities | 295,585 | 0 | 0 | 0 | 0 | 0 | 295,585 |
| 540000 | Travel | 39,983 | 0 | 0 | 0 | 134,807 | 0 | 174,790 |
| 550000 | Capital Outlay | 118,357 | 0 | 24,000 | 0 | 915,391 | 0 | 1,057,748 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 23,738,827 | 0 | 23,738,827 |
| | TOTAL NET OPERATING EXPENSES | 1,499,310 | 0 | 115,000 | 0 | 33,781,878 | 0 | 35,396,188 |
| | SUB PROGRAM TOTAL | 16,608,406 | 0 | 941,773 | 0 | 38,755,211 | 62,926 | 56,368,316 |

EXPENDITURE SUMMARY
2015-2016 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 | 98,390 | 0 | 0 | 0 | 98,390 |
| | SUBTOTAL FACULTY | 0 | 0 | 98,390 | 0 | 0 | 0 | 98,390 |
| 512100 | Other Administrators | 349,050 | 0 | 0 | 0 | 0 | 0 | 349,050 |
| 513000 | Managerial/Professional | 1,944,474 | 0 | 340,238 | 0 | 110,665 | 0 | 2,395,377 |
| 514000 | Clerical/Technical/Service | 394,024 | 0 | 16,068 | 0 | 47,829 | 0 | 457,921 |
| 515000 | Other Academic | 16,977 | 0 | 0 | 0 | 0 | 0 | 16,977 |
| 516000 | Student Wages | 17,872 | 0 | 0 | 0 | 3,926 | 0 | 21,798 |
| 517000 | Supplemental Salaries & Wages | 308,521 | 0 | 0 | 0 | 5,331 | 0 | 313,852 |
| | SUBTOTAL NONFACULTY | 3,030,918 | 0 | 356,306 | 0 | 167,751 | 0 | 3,554,975 |
| | SUBTOTAL SALARIES & WAGES | 3,030,918 | 0 | 454,696 | 0 | 167,751 | 0 | 3,653,365 |
| 519100 | Retirement Contribution | 170,644 | 0 | 25,008 | 0 | 8,555 | 0 | 204,207 |
| 519200 | FICA Contribution | 189,388 | 0 | 31,374 | 0 | 9,898 | 0 | 230,660 |
| 519300 | Health Insurance Contribution | 360,237 | 0 | 62,293 | 0 | 18,621 | 0 | 441,151 |
| 519400 | Life Insurance Contribution | 4,473 | 0 | 910 | 0 | 168 | 0 | 5,551 |
| 519700 | Unemployment Compensation | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| 519800 | Workers Compensation | 898,316 | 0 | 3,491 | 0 | 1,289 | 0 | 903,096 |
| | SUBTOTAL BENEFITS | 1,708,058 | 0 | 123,076 | 0 | 38,531 | 0 | 1,869,665 |
| | TOTAL PERSONAL SERVICES | 4,738,976 | 0 | 577,772 | 0 | 206,282 | 0 | 5,523,030 |
| 521000 | Operating Expense | 2,237,399 | 0 | 4,251,000 | 0 | 53,672 | 0 | 6,542,071 |
| 540000 | Travel | 19,421 | 0 | 0 | 0 | 1,280 | 0 | 20,701 |
| 550000 | Capital Outlay | 9,792 | 0 | 0 | 0 | 0 | 0 | 9,792 |
| | TOTAL NET OPERATING EXPENSES | 2,266,612 | 0 | 4,251,000 | 0 | 54,952 | 0 | 6,572,564 |
| | SUB PROGRAM TOTAL | 7,005,588 | 0 | 4,828,772 | 0 | 261,234 | 0 | 12,095,594 |

EXPENDITURE SUMMARY
2015-2016 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 | 370,988 | 370,988 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 0 | 32,136 | 32,136 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 0 | 403,124 | 403,124 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 0 | 403,124 | 403,124 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 0 | 14,110 | 14,110 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 0 | 17,334 | 17,334 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 27,009 | 27,009 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 403 | 403 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 3,096 | 3,096 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 61,952 | 61,952 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 465,076 | 465,076 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 465,076 | 465,076 |

EXPENDITURE SUMMARY
2015-2016 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 | 150,518 | 0 | 150,518 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 4,595,399 | 0 | 4,595,399 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 8,326,927 | 0 | 8,326,927 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 3,146,576 | 0 | 3,146,576 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 65,827 | 0 | 65,827 |
| SUBTOTAL NONFACULTY | | 0 | 0 | 0 | 0 | 16,285,247 | 0 | 16,285,247 |
| SUBTOTAL SALARIES & WAGES | | 0 | 0 | 0 | 0 | 16,285,247 | 0 | 16,285,247 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 829,377 | 0 | 829,377 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 959,472 | 0 | 959,472 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 1,805,113 | 0 | 1,805,113 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 16,259 | 0 | 16,259 |
| 519700 | Unemployment Compensation | 0 | 0 | 0 | 0 | 13,664 | 0 | 13,664 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 124,865 | 0 | 124,865 |
| SUBTOTAL BENEFITS | | 0 | 0 | 0 | 0 | 3,748,750 | 0 | 3,748,750 |
| TOTAL PERSONAL SERVICES | | 0 | 0 | 0 | 0 | 20,033,997 | 0 | 20,033,997 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 23,836,758 | 0 | 23,836,758 |
| 540000 | Travel | 0 | 0 | 0 | 0 | 129,573 | 0 | 129,573 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 0 | 109,611 | 0 | 109,611 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 394,753 | 0 | 394,753 |
| TOTAL NET OPERATING EXPENSES | | 0 | 0 | 0 | 0 | 24,470,695 | 0 | 24,470,695 |
| SUB PROGRAM TOTAL | | 0 | 0 | 0 | 0 | 44,504,692 | 0 | 44,504,692 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| Other | | 0 | 0 | 0 | 0 | 19,096 | 0 | 19,096 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 0 | 19,096 | 0 | 19,096 |
| 512100 | Other Administrators | 0 | 0 | 0 | 0 | 15,317,770 | 0 | 15,317,770 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 14,904,910 | 0 | 14,904,910 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 3,213,482 | 0 | 3,213,482 |
| 515000 | Other Academic | 0 | 0 | 0 | 0 | 118,800 | 0 | 118,800 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 1,221,446 | 0 | 1,221,446 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 726,590 | 0 | 726,590 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 35,502,998 | 0 | 35,502,998 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 35,522,094 | 0 | 35,522,094 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 1,284,934 | 0 | 1,284,934 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 1,486,481 | 0 | 1,486,481 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 2,796,603 | 0 | 2,796,603 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 25,200 | 0 | 25,200 |
| 519600 | Staff Remissions | 0 | 0 | 0 | 0 | 19,106 | 0 | 19,106 |
| 519700 | Unemployment Compensation | 0 | 0 | 0 | 0 | 9,306 | 0 | 9,306 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 193,448 | 0 | 193,448 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 5,815,078 | 0 | 5,815,078 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 41,337,172 | 0 | 41,337,172 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 67,929,505 | 0 | 67,929,505 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 0 | 67,929,505 | 0 | 67,929,505 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 109,266,677 | 0 | 109,266,677 |

EXPENDITURE SUMMARY
2015-2016 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 | 248,017 | 0 | 248,017 |
| 513000 | Managerial/Professional | 281,463 | 0 | 0 | 0 | 2,103,098 | 0 | 2,384,561 |
| 514000 | Clerical/Technical/Service | 31,914 | 0 | 0 | 0 | 935,664 | 0 | 967,578 |
| 516000 | Student Wages | 1,309 | 0 | 0 | 0 | 94,080 | 0 | 95,389 |
| | SUBTOTAL NONFACULTY | 314,686 | 0 | 0 | 0 | 3,380,859 | 0 | 3,695,545 |
| | SUBTOTAL SALARIES & WAGES | 314,686 | 0 | 0 | 0 | 3,380,859 | 0 | 3,695,545 |
| 519100 | Retirement Contribution | 24,694 | 0 | 0 | 0 | 172,425 | 0 | 197,119 |
| 519200 | FICA Contribution | 22,316 | 0 | 0 | 0 | 199,470 | 0 | 221,786 |
| 519300 | Health Insurance Contribution | 82,432 | 0 | 0 | 0 | 375,275 | 0 | 457,707 |
| 519400 | Life Insurance Contribution | 563 | 0 | 0 | 0 | 3,383 | 0 | 3,946 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 25,958 | 0 | 25,958 |
| | SUBTOTAL BENEFITS | 130,005 | 0 | 0 | 0 | 776,511 | 0 | 906,516 |
| | TOTAL PERSONAL SERVICES | 444,691 | 0 | 0 | 0 | 4,157,370 | 0 | 4,602,061 |
| 521000 | Operating Expense | 19,386 | 0 | 0 | 0 | 4,141,321 | 0 | 4,160,707 |
| 540000 | Travel | 0 | 0 | 0 | 0 | 133,350 | 0 | 133,350 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 1,994,100 | 0 | 1,994,100 |
| | TOTAL NET OPERATING EXPENSES | 19,386 | 0 | 0 | 0 | 6,268,771 | 0 | 6,288,157 |
| | SUB PROGRAM TOTAL | 464,077 | 0 | 0 | 0 | 10,426,141 | 0 | 10,890,218 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 512100 | Other Administrators | 0 | 0 | 0 | 0 | 1,184,002 | 0 | 1,184,002 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 1,441,532 | 0 | 1,441,532 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 290,146 | 0 | 290,146 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 2,915,680 | 0 | 2,915,680 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 2,915,680 | 0 | 2,915,680 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 148,699 | 0 | 148,699 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 172,026 | 0 | 172,026 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 323,640 | 0 | 323,640 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 2,915 | 0 | 2,915 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 22,388 | 0 | 22,388 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 669,668 | 0 | 669,668 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 3,585,348 | 0 | 3,585,348 |
| 521000 | Operating Expense | 0 | 0 | 0 | 191,861,591 | 47,156,812 | 96,803,240 | 335,821,643 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 191,861,591 | 47,156,812 | 96,803,240 | 335,821,643 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 191,861,591 | 50,742,160 | 96,803,240 | 339,406,991 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 511000 FACULTY | | | | | | | | |
| | Professor | 26,156,872 | 0 | 310,053 | 323,430 | 63,740 | 575,372 | 27,429,467 |
| | Associate Professor | 9,522,023 | 0 | 527,425 | 119,367 | 0 | 383,390 | 10,552,205 |
| | Assistant Professor | 9,574,169 | 0 | 966,419 | 135,231 | 39,744 | 471,724 | 11,187,287 |
| | Other | 16,164,069 | 0 | 20,708 | 1,321,810 | -353,088 | 2,653,804 | 19,807,303 |
| | SUBTOTAL FACULTY | 61,417,133 | 0 | 1,824,605 | 1,899,838 | -249,604 | 4,084,290 | 68,976,262 |
| 512100 | Other Administrators | 4,913,382 | 0 | 0 | 50,367 | 0 | 20,000 | 4,983,749 |
| 512000 | Chairpersons | 2,897,681 | 0 | 0 | 12,911 | 0 | 569,541 | 3,480,133 |
| 513000 | Managerial/Professional | 13,253,371 | 0 | 5,625,713 | 2,322,345 | 797,867 | 2,502,804 | 24,502,100 |
| 514000 | Clerical/Technical/Service | 5,457,958 | 0 | 1,949,932 | 3,718,384 | 209,238 | 471,317 | 11,806,829 |
| 515000 | Other Academic | 4,049,630 | 0 | 1,447,098 | 498,355 | 0 | 604,202 | 6,599,285 |
| 516000 | Student Wages | 708,674 | 0 | 397,335 | 0 | 45,950 | 0 | 1,151,959 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| | SUBTOTAL NONFACULTY | 31,280,696 | 0 | 9,445,078 | 6,602,362 | 1,053,055 | 4,167,864 | 52,549,055 |
| | SUBTOTAL SALARIES & WAGES | 92,697,829 | 0 | 11,269,683 | 8,502,200 | 803,451 | 8,252,154 | 121,525,317 |
| 519100 | Retirement Contribution | 5,793,415 | 0 | 565,126 | 331,588 | 44,995 | 313,582 | 7,048,706 |
| 519200 | FICA Contribution | 5,174,350 | 0 | 734,658 | 510,131 | 56,240 | 437,365 | 6,912,744 |
| 519300 | Health Insurance Contribution | 9,668,898 | 0 | 1,525,821 | 1,020,268 | 136,587 | 759,203 | 13,110,777 |
| 519400 | Life Insurance Contribution | 163,732 | 0 | 11,305 | 8,503 | 1,606 | 8,250 | 193,396 |
| 519800 | Workers Compensation | 387,725 | 0 | 0 | 0 | 0 | 0 | 387,725 |
| | SUBTOTAL BENEFITS | 21,188,120 | 0 | 2,836,910 | 1,870,490 | 239,428 | 1,518,400 | 27,653,348 |
| | TOTAL PERSONAL SERVICES | 113,885,949 | 0 | 14,106,593 | 10,372,690 | 1,042,879 | 9,770,554 | 149,178,665 |
| 521000 | Operating Expense | 7,807,826 | 0 | 16,905,491 | 20,122,610 | 9,934,953 | 7,729,446 | 62,500,326 |
| 529000 | Utilities | 1,426,703 | 0 | 3,600 | 0 | 0 | 0 | 1,430,303 |
| 530000 | Supplies & Materials | 39,329 | 0 | 0 | 0 | 0 | 0 | 39,329 |
| 540000 | Travel | 785,722 | 0 | 508,691 | 4,700 | 172,168 | 0 | 1,471,281 |
| 550000 | Capital Outlay | 72,877 | 1,600,000 | 2,475,625 | 0 | 50,000 | 0 | 4,198,502 |
| | TOTAL NET OPERATING EXPENSES | 10,132,457 | 1,600,000 | 19,893,407 | 20,127,310 | 10,157,121 | 7,729,446 | 69,639,741 |
| | CAMPUS TOTAL | 124,018,406 | 1,600,000 | 34,000,000 | 30,500,000 | 11,200,000 | 17,500,000 | 218,818,406 |

REVENUE SUMMARY
2015-2016 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 | 97,761,972 | 0 | 0 | 0 | 0 | 0 | 97,761,972 |
| TOTAL STATE SUPPORT | | 97,761,972 | 0 | 0 | 0 | 0 | 0 | 97,761,972 |
| 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 | 25,175,954 | 0 | 0 | 25,175,954 |
| TOTAL FEDERAL FUND | | 6,201,594 | 0 | 0 | 30,500,000 | 0 | 0 | 36,701,594 |
| 450000 | Sales and Services | 0 | 0 | 44,433,890 | 0 | 11,675,166 | 0 | 56,109,056 |
| 459950 | Sales & Services/Offset - | 0 | 0 | -10,433,890 | 0 | -475,166 | 0 | -10,909,056 |
| TOTAL REVOLVING FUND | | 0 | 0 | 34,000,000 | 0 | 11,200,000 | 0 | 45,200,000 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 17,500,000 | 17,500,000 |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 17,500,000 | 17,500,000 |
| 441100 | Undergraduate Resident | 11,227,242 | 0 | 0 | 0 | 0 | 0 | 11,227,242 |
| 441110 | Undergraduate Nonresident | 8,750,459 | 0 | 0 | 0 | 0 | 0 | 8,750,459 |
| 441200 | Graduate Resident | 1,411,079 | 0 | 0 | 0 | 0 | 0 | 1,411,079 |
| 441210 | Graduate Nonresident | 5,083,635 | 0 | 0 | 0 | 0 | 0 | 5,083,635 |
| TOTAL GROSS TUITION | | 26,472,415 | 0 | 0 | 0 | 0 | 0 | 26,472,415 |
| 441001 | Tuition Adjustments | -416,299 | 0 | 0 | 0 | 0 | 0 | -416,299 |
| 441990 | Tuition Remissions | -5,532,654 | 0 | 0 | 0 | 0 | 0 | -5,532,654 |
| TOTAL TUITION OFFSETS | | -5,948,953 | 0 | 0 | 0 | 0 | 0 | -5,948,953 |
| SUBTOTAL NET TUITION (CASH) | | 20,523,462 | 0 | 0 | 0 | 0 | 0 | 20,523,462 |
| 461900 | Indirect Costs-Federal | 0 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| 833428 | U-Wide Debt Svc & Admin S | -468,622 | 0 | 0 | 0 | 0 | 0 | -468,622 |
| SUBTOTAL OTHER CASH | | -468,622 | 1,600,000 | 0 | 0 | 0 | 0 | 1,131,378 |
| TOTAL CASH FUND | | 20,054,840 | 1,600,000 | 0 | 0 | 0 | 0 | 21,654,840 |
| TOTAL REVENUE | | 124,018,406 | 1,600,000 | 34,000,000 | 30,500,000 | 11,200,000 | 17,500,000 | 218,818,406 |

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EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN

INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

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

| ACCOUNT | DESCRIPTION | UNRESTRICTED | DESIGNATED AND/OR RESTRICTED | | | | TOTAL | |
|---------|--------------------------------------|--------------------------------|------------------------------|------------------|----------|--------------------------|----------------|-------------------|
| | | STATE AND UNIVERSITY GENERATED | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | | TRUST |
| 511000 | FACULTY | | | | | | | |
| | Professor | 5,096,377 | 0 | 0 | 0 | 0 | 172,500 | 5,268,877 |
| | Associate Professor | 2,307,054 | 0 | 102,050 | 0 | 0 | 16,311 | 2,425,415 |
| | Assistant Professor | 2,018,292 | 0 | 24,733 | 0 | 0 | 0 | 2,043,025 |
| | Other | 3,082 | 0 | 61,683 | 0 | 0 | 0 | 64,765 |
| | SUBTOTAL FACULTY | 9,424,805 | 0 | 188,466 | 0 | 0 | 188,811 | 9,802,082 |
| 512100 | Other Administrators | 924,067 | 0 | 0 | 0 | 0 | 20,000 | 944,067 |
| 512000 | Chairpersons | 491,209 | 0 | 0 | 0 | 0 | 0 | 491,209 |
| 513000 | Managerial/Professional | 1,161,091 | 0 | 155,139 | 0 | 0 | 28,390 | 1,344,620 |
| 514000 | Clerical/Technical/Service | 525,698 | 0 | 17,982 | 0 | 0 | 0 | 543,680 |
| 515000 | Other Academic | 669,084 | 0 | 0 | 0 | 0 | 0 | 669,084 |
| 516000 | Student Wages | 167,010 | 0 | 27,758 | 0 | 0 | 0 | 194,768 |
| | SUBTOTAL NONFACULTY | 3,938,159 | 0 | 200,879 | 0 | 0 | 48,390 | 4,187,428 |
| | SUBTOTAL SALARIES & WAGES | 13,362,964 | 0 | 389,345 | 0 | 0 | 237,201 | 13,989,510 |
| 519100 | Retirement Contribution | 962,138 | 0 | 19,467 | 0 | 0 | 9,014 | 990,619 |
| 519200 | FICA Contribution | 868,595 | 0 | 25,308 | 0 | 0 | 12,572 | 906,475 |
| 519300 | Health Insurance Contribution | 1,510,017 | 0 | 52,563 | 0 | 0 | 21,823 | 1,584,403 |
| 519400 | Life Insurance Contribution | 26,731 | 0 | 391 | 0 | 0 | 237 | 27,359 |
| | SUBTOTAL BENEFITS | 3,367,481 | 0 | 97,729 | 0 | 0 | 43,646 | 3,508,856 |
| | TOTAL PERSONAL SERVICES | 16,730,445 | 0 | 487,074 | 0 | 0 | 280,847 | 17,498,366 |
| 521000 | Operating Expense | 1,031,801 | 0 | 860,835 | 0 | 0 | 0 | 1,892,636 |
| 540000 | Travel | 34,674 | 0 | 12,500 | 0 | 0 | 0 | 47,174 |
| 550000 | Capital Outlay | 8,951 | 0 | 0 | 0 | 0 | 0 | 8,951 |
| | TOTAL NET OPERATING EXPENSES | 1,075,426 | 0 | 873,335 | 0 | 0 | 0 | 1,948,761 |
| | SUB PROGRAM TOTAL | 17,805,871 | 0 | 1,360,409 | 0 | 0 | 280,847 | 19,447,127 |

EXPENDITURE SUMMARY
2015-2016 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 | 11,198,236 | 0 | 263,624 | 36,731 | 0 | 209,517 | 11,708,108 |
| | Associate Professor | 3,942,864 | 0 | 292,689 | 0 | 0 | 0 | 4,235,553 |
| | Assistant Professor | 3,367,254 | 0 | 843,420 | 73,392 | 0 | 312,287 | 4,596,353 |
| | Other | 137,901 | 0 | -40,975 | 46,950 | 0 | 0 | 143,876 |
| | SUBTOTAL FACULTY | 18,646,255 | 0 | 1,358,758 | 157,073 | 0 | 521,804 | 20,683,890 |
| 512100 | Other Administrators | 987,138 | 0 | 0 | 0 | 0 | 0 | 987,138 |
| 512000 | Chairpersons | 1,209,225 | 0 | 0 | 12,911 | 0 | 0 | 1,222,136 |
| 513000 | Managerial/Professional | 5,796,811 | 0 | 3,438,458 | 690,548 | 458,301 | 841,559 | 11,225,677 |
| 514000 | Clerical/Technical/Service | 2,882,279 | 0 | 1,555,014 | 3,537,039 | 173,142 | 443,031 | 8,590,505 |
| 515000 | Other Academic | 3,080,375 | 0 | 1,393,081 | 498,355 | 0 | 460,210 | 5,432,021 |
| 516000 | Student Wages | 425,648 | 0 | 328,302 | 0 | 7,000 | 0 | 760,950 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 25,000 | 0 | 0 | 0 | 25,000 |
| | SUBTOTAL NONFACULTY | 14,381,476 | 0 | 6,739,855 | 4,738,853 | 638,443 | 1,744,800 | 28,243,427 |
| | SUBTOTAL SALARIES & WAGES | 33,027,731 | 0 | 8,098,613 | 4,895,926 | 638,443 | 2,266,604 | 48,927,317 |
| 519100 | Retirement Contribution | 2,378,006 | 0 | 406,570 | 190,943 | 35,752 | 86,129 | 3,097,400 |
| 519200 | FICA Contribution | 2,146,804 | 0 | 528,535 | 293,754 | 44,691 | 120,128 | 3,133,912 |
| 519300 | Health Insurance Contribution | 3,732,136 | 0 | 1,097,727 | 587,513 | 108,535 | 208,532 | 5,734,443 |
| 519400 | Life Insurance Contribution | 66,059 | 0 | 8,133 | 4,897 | 1,277 | 2,266 | 82,632 |
| | SUBTOTAL BENEFITS | 8,323,005 | 0 | 2,040,965 | 1,077,107 | 190,255 | 417,055 | 12,048,387 |
| | TOTAL PERSONAL SERVICES | 41,350,736 | 0 | 10,139,578 | 5,973,033 | 828,698 | 2,683,659 | 60,975,704 |
| 521000 | Operating Expense | 2,576,588 | 0 | 17,853,864 | 0 | 9,287,227 | 0 | 29,717,679 |
| 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 | 362,751 | 0 | 128,668 | 0 | 670,946 |
| 550000 | Capital Outlay | 0 | 0 | 2,348,125 | 0 | 40,000 | 0 | 2,388,125 |
| | TOTAL NET OPERATING EXPENSES | 2,793,350 | 0 | 20,568,340 | 0 | 9,455,895 | 0 | 32,817,585 |
| | SUB PROGRAM TOTAL | 44,144,086 | 0 | 30,707,918 | 5,973,033 | 10,284,593 | 2,683,659 | 93,793,289 |

EXPENDITURE SUMMARY
2015-2016 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 | 9,406,354 | 0 | 46,429 | 286,699 | 0 | 25,855 | 9,765,337 |
| | Associate Professor | 3,863,411 | 0 | 132,686 | 13,682 | 0 | 309,601 | 4,319,380 |
| | Assistant Professor | 3,242,143 | 0 | 98,266 | 61,839 | 39,744 | 48,301 | 3,490,293 |
| | Other | 762,144 | 0 | 0 | 0 | 0 | 0 | 762,144 |
| | SUBTOTAL FACULTY | 17,274,052 | 0 | 277,381 | 362,220 | 39,744 | 383,757 | 18,337,154 |
| 512100 | Other Administrators | 1,131,900 | 0 | 0 | 0 | 0 | 0 | 1,131,900 |
| 512000 | Chairpersons | 1,197,247 | 0 | 0 | 0 | 0 | 37,300 | 1,234,547 |
| 513000 | Managerial/Professional | 2,109,516 | 0 | 1,841,954 | 1,062,183 | 48,691 | 1,255,310 | 6,317,654 |
| 514000 | Clerical/Technical/Service | 1,145,213 | 0 | 346,233 | 130,439 | 0 | 13,932 | 1,635,817 |
| 515000 | Other Academic | 260,487 | 0 | 54,017 | 0 | 0 | 43,302 | 357,806 |
| 516000 | Student Wages | 109,265 | 0 | 15,835 | 0 | 6,563 | 0 | 131,663 |
| | SUBTOTAL NONFACULTY | 5,953,628 | 0 | 2,258,039 | 1,192,622 | 55,254 | 1,349,844 | 10,809,387 |
| | SUBTOTAL SALARIES & WAGES | 23,227,680 | 0 | 2,535,420 | 1,554,842 | 94,998 | 1,733,601 | 29,146,541 |
| 519100 | Retirement Contribution | 1,672,394 | 0 | 126,773 | 60,639 | 5,321 | 65,877 | 1,931,004 |
| 519200 | FICA Contribution | 1,509,803 | 0 | 164,805 | 93,290 | 6,649 | 91,883 | 1,866,430 |
| 519300 | Health Insurance Contribution | 2,624,733 | 0 | 342,280 | 186,582 | 16,149 | 159,490 | 3,329,234 |
| 519400 | Life Insurance Contribution | 46,458 | 0 | 2,535 | 1,554 | 189 | 1,732 | 52,468 |
| | SUBTOTAL BENEFITS | 5,853,388 | 0 | 636,393 | 342,065 | 28,308 | 318,982 | 7,179,136 |
| | TOTAL PERSONAL SERVICES | 29,081,068 | 0 | 3,171,813 | 1,896,907 | 123,306 | 2,052,583 | 36,325,677 |
| 521000 | Operating Expense | 954,255 | 0 | 3,127,352 | 0 | 180,784 | 0 | 4,262,391 |
| 530000 | Supplies & Materials | 2,094 | 0 | 0 | 0 | 0 | 0 | 2,094 |
| 540000 | Travel | 372,751 | 0 | 131,940 | 0 | 13,500 | 0 | 518,191 |
| 550000 | Capital Outlay | 0 | 0 | 27,500 | 0 | 10,000 | 0 | 37,500 |
| | TOTAL NET OPERATING EXPENSES | 1,329,100 | 0 | 3,286,792 | 0 | 204,284 | 0 | 4,820,176 |
| | SUB PROGRAM TOTAL | 30,410,168 | 0 | 6,458,605 | 1,896,907 | 327,590 | 2,052,583 | 41,145,853 |

EXPENDITURE SUMMARY
2015-2016 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 | 442,177 | 0 | 0 | 0 | 0 | 0 | 442,177 |
| | Associate Professor | 144,201 | 0 | 0 | 105,685 | 0 | 27,625 | 277,511 |
| | Assistant Professor | 163,661 | 0 | 0 | 0 | 0 | 0 | 163,661 |
| | SUBTOTAL FACULTY | 750,039 | 0 | 0 | 105,685 | 0 | 27,625 | 883,349 |
| 512100 | Other Administrators | 147,476 | 0 | 0 | 0 | 0 | 0 | 147,476 |
| 513000 | Managerial/Professional | 261,132 | 0 | 0 | 569,614 | 0 | 42,122 | 872,868 |
| 514000 | Clerical/Technical/Service | 189,094 | 0 | 0 | 50,906 | 19,706 | 0 | 259,706 |
| | SUBTOTAL NONFACULTY | 597,702 | 0 | 0 | 620,520 | 19,706 | 42,122 | 1,280,050 |
| | SUBTOTAL SALARIES & WAGES | 1,347,741 | 0 | 0 | 726,205 | 19,706 | 69,747 | 2,163,399 |
| 519100 | Retirement Contribution | 97,038 | 0 | 0 | 28,322 | 1,104 | 2,650 | 129,114 |
| 519200 | FICA Contribution | 87,603 | 0 | 0 | 43,573 | 1,379 | 3,696 | 136,251 |
| 519300 | Health Insurance Contribution | 152,294 | 0 | 0 | 87,145 | 3,350 | 6,418 | 249,207 |
| 519400 | Life Insurance Contribution | 2,695 | 0 | 0 | 726 | 39 | 70 | 3,530 |
| | SUBTOTAL BENEFITS | 339,630 | 0 | 0 | 159,766 | 5,872 | 12,834 | 518,102 |
| | TOTAL PERSONAL SERVICES | 1,687,371 | 0 | 0 | 885,971 | 25,578 | 82,581 | 2,681,501 |
| 521000 | Operating Expense | 1,158,439 | 0 | 148,000 | 0 | 69,448 | 0 | 1,375,887 |
| 540000 | Travel | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 |
| | TOTAL NET OPERATING EXPENSES | 1,158,439 | 0 | 149,000 | 0 | 69,448 | 0 | 1,376,887 |
| | SUB PROGRAM TOTAL | 2,845,810 | 0 | 149,000 | 885,971 | 95,026 | 82,581 | 4,058,388 |

EXPENDITURE SUMMARY
2015-2016 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 | 63,740 | 105,000 | 198,740 |
| | Assistant Professor | 31,040 | 0 | 0 | 0 | 0 | 0 | 31,040 |
| | Other | 14,916,399 | 0 | 0 | 0 | -353,088 | 0 | 14,563,311 |
| | SUBTOTAL FACULTY | 14,977,439 | 0 | 0 | 0 | -289,348 | 105,000 | 14,793,091 |
| 512100 | Other Administrators | 1,259,935 | 0 | 0 | 0 | 0 | 0 | 1,259,935 |
| 513000 | Managerial/Professional | 3,736,885 | 0 | 190,162 | 0 | 290,875 | 37,770 | 4,255,692 |
| 514000 | Clerical/Technical/Service | 684,201 | 0 | 30,703 | 0 | 16,390 | 14,354 | 745,648 |
| 516000 | Student Wages | 6,751 | 0 | 25,440 | 0 | 32,387 | 0 | 64,578 |
| | SUBTOTAL NONFACULTY | 5,687,772 | 0 | 246,305 | 0 | 339,652 | 52,124 | 6,325,853 |
| | SUBTOTAL SALARIES & WAGES | 20,665,211 | 0 | 246,305 | 0 | 50,304 | 157,124 | 21,118,944 |
| 519100 | Retirement Contribution | 607,051 | 0 | 12,316 | 0 | 2,818 | 5,971 | 628,156 |
| 519200 | FICA Contribution | 492,222 | 0 | 16,010 | 0 | 3,521 | 8,328 | 520,081 |
| 519300 | Health Insurance Contribution | 1,529,204 | 0 | 33,251 | 0 | 8,553 | 14,455 | 1,585,463 |
| 519400 | Life Insurance Contribution | 19,656 | 0 | 246 | 0 | 101 | 157 | 20,160 |
| 519800 | Workers Compensation | 387,725 | 0 | 0 | 0 | 0 | 0 | 387,725 |
| | SUBTOTAL BENEFITS | 3,035,858 | 0 | 61,823 | 0 | 14,993 | 28,911 | 3,141,585 |
| | TOTAL PERSONAL SERVICES | 23,701,069 | 0 | 308,128 | 0 | 65,297 | 186,035 | 24,260,529 |
| 521000 | Operating Expense | 894,024 | 0 | -5,084,560 | 0 | 397,494 | 0 | -3,793,042 |
| 529000 | Utilities | 1,426,703 | 0 | 0 | 0 | 0 | 0 | 1,426,703 |
| 540000 | Travel | 171,770 | 0 | 500 | 0 | 30,000 | 0 | 202,270 |
| 550000 | Capital Outlay | 40,626 | 1,600,000 | 100,000 | 0 | 0 | 0 | 1,740,626 |
| | TOTAL NET OPERATING EXPENSES | 2,533,123 | 1,600,000 | -4,984,060 | 0 | 427,494 | 0 | -423,443 |
| | SUB PROGRAM TOTAL | 26,234,192 | 1,600,000 | -4,675,932 | 0 | 492,791 | 186,035 | 23,837,086 |

EXPENDITURE SUMMARY
2015-2016 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 | 62,500 | 62,500 |
| | Associate Professor | 0 | 0 | 0 | 0 | 0 | 29,853 | 29,853 |
| | Assistant Professor | 0 | 0 | 0 | 0 | 0 | 111,136 | 111,136 |
| | Other | 344,543 | 0 | 0 | 0 | 0 | 98,880 | 443,423 |
| | SUBTOTAL FACULTY | 344,543 | 0 | 0 | 0 | 0 | 302,369 | 646,912 |
| 512100 | Other Administrators | 462,866 | 0 | 0 | 50,367 | 0 | 0 | 513,233 |
| 512000 | Chairpersons | 0 | 0 | 0 | 0 | 0 | 532,241 | 532,241 |
| 513000 | Managerial/Professional | 187,936 | 0 | 0 | 0 | 0 | 297,653 | 485,589 |
| 514000 | Clerical/Technical/Service | 31,473 | 0 | 0 | 0 | 0 | 0 | 31,473 |
| 515000 | Other Academic | 39,684 | 0 | 0 | 0 | 0 | 100,690 | 140,374 |
| | SUBTOTAL NONFACULTY | 721,959 | 0 | 0 | 50,367 | 0 | 930,584 | 1,702,910 |
| | SUBTOTAL SALARIES & WAGES | 1,066,502 | 0 | 0 | 50,367 | 0 | 1,232,953 | 2,349,822 |
| 519100 | Retirement Contribution | 76,788 | 0 | 0 | 1,964 | 0 | 46,854 | 125,606 |
| 519200 | FICA Contribution | 69,323 | 0 | 0 | 3,022 | 0 | 65,346 | 137,691 |
| 519300 | Health Insurance Contribution | 120,514 | 0 | 0 | 6,044 | 0 | 113,431 | 239,989 |
| 519400 | Life Insurance Contribution | 2,133 | 0 | 0 | 50 | 0 | 1,232 | 3,415 |
| | SUBTOTAL BENEFITS | 268,758 | 0 | 0 | 11,080 | 0 | 226,863 | 506,701 |
| | TOTAL PERSONAL SERVICES | 1,335,260 | 0 | 0 | 61,447 | 0 | 1,459,816 | 2,856,523 |
| 521000 | Operating Expense | 1,192,719 | 0 | 0 | 0 | 0 | 0 | 1,192,719 |
| 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 | 1,243,019 | 0 | 0 | 0 | 0 | 0 | 1,243,019 |
| | SUB PROGRAM TOTAL | 2,578,279 | 0 | 0 | 61,447 | 0 | 1,459,816 | 4,099,542 |

EXPENDITURE SUMMARY
2015-2016 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
2015-2016 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 | 1,274,860 | 0 | 2,554,924 | 3,829,784 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 1,274,860 | 0 | 2,554,924 | 3,829,784 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 1,274,860 | 0 | 2,554,924 | 3,829,784 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 49,720 | 0 | 97,087 | 146,807 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 76,492 | 0 | 135,412 | 211,904 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 152,984 | 0 | 235,054 | 388,038 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 1,276 | 0 | 2,556 | 3,832 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 280,472 | 0 | 470,109 | 750,581 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 1,555,332 | 0 | 3,025,033 | 4,580,365 |
| 521000 | Operating Expense | 0 | 0 | 0 | 19,334,647 | 0 | 7,729,446 | 27,064,093 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 19,334,647 | 0 | 7,729,446 | 27,064,093 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 20,889,979 | 0 | 10,754,479 | 31,644,458 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

CAMPUS TOTAL

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | TOTAL |
|---------|--------------------------------------|--|------------------------------|----------------|----------|-----------------------------|------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | |
| 511000 | FACULTY | | | | | | |
| | Professor | 131,492 | 0 | 0 | 0 | 0 | 131,492 |
| | Assistant Professor | 738,635 | 0 | 0 | 0 | 0 | 738,635 |
| | Other | 295,837 | 0 | 0 | 0 | 0 | 295,837 |
| | SUBTOTAL FACULTY | 1,165,964 | 0 | 0 | 0 | 0 | 1,165,964 |
| 512100 | Other Administrators | 285,655 | 0 | 0 | 0 | 0 | 285,655 |
| 512000 | Chairpersons | 72,100 | 0 | 0 | 0 | 0 | 72,100 |
| 513000 | Managerial/Professional | 434,622 | 0 | 22,345 | 0 | 41,642 | 498,609 |
| 514000 | Clerical/Technical/Service | 354,305 | 0 | 0 | 0 | 137,529 | 491,834 |
| 516000 | Student Wages | 50,038 | 0 | 4,000 | 0 | 19,000 | 73,038 |
| | SUBTOTAL NONFACULTY | 1,196,720 | 0 | 26,345 | 0 | 198,171 | 1,421,236 |
| | SUBTOTAL SALARIES & WAGES | 2,362,684 | 0 | 26,345 | 0 | 198,171 | 2,587,200 |
| 519100 | Retirement Contribution | 133,625 | 0 | 1,159 | 0 | 6,738 | 141,522 |
| 519200 | FICA Contribution | 172,321 | 0 | 1,765 | 0 | 13,476 | 187,562 |
| 519300 | Health Insurance Contribution | 340,171 | 0 | 501 | 0 | 49,741 | 390,413 |
| 519400 | Life Insurance Contribution | 4,175 | 0 | 26 | 0 | 198 | 4,399 |
| 519800 | Workers Compensation | 10,580 | 0 | 177 | 0 | 1,332 | 12,089 |
| | SUBTOTAL BENEFITS | 660,872 | 0 | 3,628 | 0 | 71,485 | 735,985 |
| | TOTAL PERSONAL SERVICES | 3,023,556 | 0 | 29,973 | 0 | 269,656 | 3,323,185 |
| 521000 | Operating Expense | 626,391 | 0 | 425,027 | 0 | 930,344 | 1,981,762 |
| 529000 | Utilities | 447,030 | 0 | 0 | 0 | 0 | 447,030 |
| | TOTAL NET OPERATING EXPENSES | 1,073,421 | 0 | 425,027 | 0 | 930,344 | 2,428,792 |
| | CAMPUS TOTAL | 4,096,977 | 0 | 455,000 | 0 | 1,200,000 | 5,751,977 |

REVENUE SUMMARY
2015-2016 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 | 3,151,279 | 0 | 0 | 0 | 0 | 0 | 3,151,279 |
| | TOTAL STATE SUPPORT | 3,151,279 | 0 | 0 | 0 | 0 | 0 | 3,151,279 |
| | TOTAL FEDERAL FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 450000 | Sales and Services | 0 | 0 | 455,000 | 0 | 1,200,000 | 0 | 1,655,000 |
| | TOTAL REVOLVING FUND | 0 | 0 | 455,000 | 0 | 1,200,000 | 0 | 1,655,000 |
| | TOTAL TRUST FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 441100 | Undergraduate Resident | 823,659 | 0 | 0 | 0 | 0 | 0 | 823,659 |
| 441110 | Undergraduate Nonresident | 358,694 | 0 | 0 | 0 | 0 | 0 | 358,694 |
| | TOTAL GROSS TUITION | 1,182,353 | 0 | 0 | 0 | 0 | 0 | 1,182,353 |
| 441001 | Tuition Adjustments | -28,582 | 0 | 0 | 0 | 0 | 0 | -28,582 |
| 441990 | Tuition Remissions | -208,073 | 0 | 0 | 0 | 0 | 0 | -208,073 |
| | TOTAL TUITION OFFSETS | -236,655 | 0 | 0 | 0 | 0 | 0 | -236,655 |
| | SUBTOTAL NET TUITION (CASH) | 945,698 | 0 | 0 | 0 | 0 | 0 | 945,698 |
| | SUBTOTAL OTHER CASH | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL CASH FUND | 945,698 | 0 | 0 | 0 | 0 | 0 | 945,698 |
| | TOTAL REVENUE | 4,096,977 | 0 | 455,000 | 0 | 1,200,000 | 0 | 5,751,977 |

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EXPENDITURE SUMMARY
2015-2016 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 | 131,492 | 0 | 0 | 0 | 0 | 0 | 131,492 |
| | Assistant Professor | 738,635 | 0 | 0 | 0 | 0 | 0 | 738,635 |
| | Other | 295,837 | 0 | 0 | 0 | 0 | 0 | 295,837 |
| | SUBTOTAL FACULTY | 1,165,964 | 0 | 0 | 0 | 0 | 0 | 1,165,964 |
| 512100 | Other Administrators | 285,655 | 0 | 0 | 0 | 0 | 0 | 285,655 |
| 512000 | Chairpersons | 72,100 | 0 | 0 | 0 | 0 | 0 | 72,100 |
| 513000 | Managerial/Professional | 434,622 | 0 | 22,345 | 0 | 41,642 | 0 | 498,609 |
| 514000 | Clerical/Technical/Service | 354,305 | 0 | 0 | 0 | 137,529 | 0 | 491,834 |
| 516000 | Student Wages | 50,038 | 0 | 4,000 | 0 | 19,000 | 0 | 73,038 |
| | SUBTOTAL NONFACULTY | 1,196,720 | 0 | 26,345 | 0 | 198,171 | 0 | 1,421,236 |
| | SUBTOTAL SALARIES & WAGES | 2,362,684 | 0 | 26,345 | 0 | 198,171 | 0 | 2,587,200 |
| 519100 | Retirement Contribution | 133,625 | 0 | 1,159 | 0 | 6,738 | 0 | 141,522 |
| 519200 | FICA Contribution | 172,321 | 0 | 1,765 | 0 | 13,476 | 0 | 187,562 |
| 519300 | Health Insurance Contribution | 340,171 | 0 | 501 | 0 | 49,741 | 0 | 390,413 |
| 519400 | Life Insurance Contribution | 4,175 | 0 | 26 | 0 | 198 | 0 | 4,399 |
| 519800 | Workers Compensation | 10,580 | 0 | 177 | 0 | 1,332 | 0 | 12,089 |
| | SUBTOTAL BENEFITS | 660,872 | 0 | 3,628 | 0 | 71,485 | 0 | 735,985 |
| | TOTAL PERSONAL SERVICES | 3,023,556 | 0 | 29,973 | 0 | 269,656 | 0 | 3,323,185 |
| 521000 | Operating Expense | 626,391 | 0 | 425,027 | 0 | 930,344 | 0 | 1,981,762 |
| 529000 | Utilities | 447,030 | 0 | 0 | 0 | 0 | 0 | 447,030 |
| | TOTAL NET OPERATING EXPENSES | 1,073,421 | 0 | 425,027 | 0 | 930,344 | 0 | 2,428,792 |
| | SUB PROGRAM TOTAL | 4,096,977 | 0 | 455,000 | 0 | 1,200,000 | 0 | 5,751,977 |

EXPENDITURE SUMMARY
2015-2016 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 | 21,616,625 | 753,340 | 75,201 | 5,752,167 | 658,226 | 14,625,850 | 43,481,409 |
| | Associate Professor | 14,323,731 | 688,871 | 0 | 2,131,121 | 735,342 | 11,486,989 | 29,366,054 |
| | Assistant Professor | 19,100,507 | 3,313,470 | 81,827 | 2,114,289 | 1,488,909 | 16,483,954 | 42,582,956 |
| | Instructor | 3,573,429 | 394,859 | 0 | 790,967 | 656,441 | 2,027,805 | 7,443,501 |
| | Other | 11,514,758 | -1,600,867 | 0 | 0 | 66,668 | 16,981 | 9,997,540 |
| | SUBTOTAL FACULTY | 70,129,050 | 3,549,673 | 157,028 | 10,788,544 | 3,605,586 | 44,641,579 | 132,871,460 |
| 512100 | Other Administrators | 6,672,701 | 465,921 | 1,500 | 305,734 | 1,050,250 | 919,740 | 9,415,846 |
| 512000 | Chairpersons | 2,359,736 | 13,483 | 0 | 83,682 | 0 | 1,076,049 | 3,532,950 |
| 513000 | Managerial/Professional | 23,930,010 | 7,109,187 | 943,586 | 6,019,092 | 14,274,834 | 17,316,512 | 69,593,221 |
| 514000 | Clerical/Technical/Service | 16,908,453 | 4,189,820 | 446,393 | 588,094 | 9,297,102 | 8,161,557 | 39,591,419 |
| 515000 | Other Academic | 13,389,735 | 948,409 | 0 | 3,082,874 | 367,131 | 2,020,613 | 19,808,762 |
| 516000 | Student Wages | 92,731 | 29,367 | 0 | 0 | 31,618 | 0 | 153,716 |
| 517000 | Supplemental Salaries & Wages | 239,611 | 0 | 0 | 0 | 0 | 0 | 239,611 |
| | SUBTOTAL NONFACULTY | 63,592,977 | 12,756,187 | 1,391,479 | 10,079,476 | 25,020,935 | 29,494,471 | 142,335,525 |
| | SUBTOTAL SALARIES & WAGES | 133,722,027 | 16,305,860 | 1,548,507 | 20,868,020 | 28,626,521 | 74,136,050 | 275,206,985 |
| 519100 | Retirement Contribution | 6,878,133 | 961,223 | 85,169 | 667,769 | 1,459,049 | 2,593,973 | 12,645,316 |
| 519200 | FICA Contribution | 6,537,885 | 1,012,460 | 106,847 | 939,068 | 1,687,925 | 3,186,870 | 13,471,055 |
| 519300 | Health Insurance Contribution | 15,601,971 | 1,572,834 | 212,146 | 1,502,507 | 3,175,575 | 4,965,575 | 27,030,608 |
| 519400 | Life Insurance Contribution | 467,887 | 14,764 | 3,097 | 20,877 | 28,631 | 74,120 | 609,376 |
| 519800 | Workers Compensation | 586,251 | 22,608 | 8,505 | 114,622 | 134,521 | 407,084 | 1,273,591 |
| | SUBTOTAL BENEFITS | 30,072,127 | 3,583,889 | 415,764 | 3,244,843 | 6,485,701 | 11,227,622 | 55,029,946 |
| | TOTAL PERSONAL SERVICES | 163,794,154 | 19,889,749 | 1,964,271 | 24,112,863 | 35,112,222 | 85,363,672 | 330,236,931 |
| 521000 | Operating Expense | 6,725,430 | 29,489,806 | 4,607,929 | 120,037,137 | 61,214,422 | 115,936,328 | 338,011,052 |
| 529000 | Utilities | 12,723,499 | 0 | 0 | 0 | 105,500 | 0 | 12,828,999 |
| 530000 | Supplies & Materials | 677,808 | 2,607,066 | 383,500 | 0 | 4,583,339 | 0 | 8,251,713 |
| 540000 | Travel | 131,043 | 39,594 | 57,900 | 0 | 798,679 | 0 | 1,027,216 |
| 550000 | Capital Outlay | 1,424,834 | 328,785 | 0 | 0 | 1,413,222 | 0 | 3,166,841 |
| 560000 | Government Aid | 0 | 0 | 0 | 550,000 | 382,956 | 0 | 932,956 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 3,389,660 | 0 | 3,389,660 |
| | TOTAL NET OPERATING EXPENSES | 21,682,614 | 32,465,251 | 5,049,329 | 120,587,137 | 71,887,778 | 115,936,328 | 367,608,437 |
| | CAMPUS TOTAL | 185,476,768 | 52,355,000 | 7,013,600 | 144,700,000 | 107,000,000 | 201,300,000 | 697,845,368 |

REVENUE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

CAMPUS TOTAL

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | TRUST | TOTAL |
|------------------------------------|---------------------------|--|------------------------------|------------------|--------------------|-----------------------------|--------------------|--------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | | |
| 410000 | State Appropriation | 145,764,744 | 0 | 0 | 0 | 0 | 0 | 145,764,744 |
| TOTAL STATE SUPPORT | | 145,764,744 | 0 | 0 | 0 | 0 | 0 | 145,764,744 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 144,700,000 | 0 | 0 | 144,700,000 |
| TOTAL FEDERAL FUND | | 0 | 0 | 0 | 144,700,000 | 0 | 0 | 144,700,000 |
| 450000 | Sales and Services | 0 | 0 | 7,013,600 | 0 | 107,000,000 | 0 | 114,013,600 |
| TOTAL REVOLVING FUND | | 0 | 0 | 7,013,600 | 0 | 107,000,000 | 0 | 114,013,600 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 201,300,000 | 201,300,000 |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 201,300,000 | 201,300,000 |
| 441100 | Undergraduate Resident | 6,027,327 | 0 | 0 | 0 | 0 | 0 | 6,027,327 |
| 441110 | Undergraduate Nonresident | 2,196,438 | 0 | 0 | 0 | 0 | 0 | 2,196,438 |
| 441200 | Graduate Resident | 3,018,810 | 0 | 0 | 0 | 0 | 0 | 3,018,810 |
| 441210 | Graduate Nonresident | 5,689,835 | 0 | 0 | 0 | 0 | 0 | 5,689,835 |
| 441300 | Off-Campus Undergraduate | 696,675 | 0 | 0 | 0 | 0 | 0 | 696,675 |
| 441600 | Professional Resident | 23,929,393 | 0 | 0 | 0 | 0 | 0 | 23,929,393 |
| 441610 | Professional Nonresident | 10,256,844 | 0 | 0 | 0 | 0 | 0 | 10,256,844 |
| TOTAL GROSS TUITION | | 51,815,322 | 0 | 0 | 0 | 0 | 0 | 51,815,322 |
| 441001 | Tuition Adjustments | -59,695 | 0 | 0 | 0 | 0 | 0 | -59,695 |
| 441990 | Tuition Remissions | -15,489,350 | 0 | 0 | 0 | 0 | 0 | -15,489,350 |
| TOTAL TUITION OFFSETS | | -15,549,045 | 0 | 0 | 0 | 0 | 0 | -15,549,045 |
| SUBTOTAL NET TUITION (CASH) | | 36,266,277 | 0 | 0 | 0 | 0 | 0 | 36,266,277 |
| 442100 | Institutional Student Fee | 164,675 | 0 | 0 | 0 | 0 | 0 | 164,675 |
| 442310 | Application Fees - Gradua | 15,617 | 0 | 0 | 0 | 0 | 0 | 15,617 |
| SUBTOTAL STUDENT FEES | | 180,292 | 0 | 0 | 0 | 0 | 0 | 180,292 |
| 430000 | Invest Loan/Endowment | 2,750,000 | 0 | 0 | 0 | 0 | 0 | 2,750,000 |
| 450000 | Sales and Services | 0 | 27,580,000 | 0 | 0 | 0 | 0 | 27,580,000 |
| 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 | 52,355,000 | 0 | 0 | 0 | 0 | 55,800,747 |
| TOTAL CASH FUND | | 39,712,024 | 52,355,000 | 0 | 0 | 0 | 0 | 92,067,024 |
| TOTAL REVENUE | | 185,476,768 | 52,355,000 | 7,013,600 | 144,700,000 | 107,000,000 | 201,300,000 | 697,845,368 |

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EXPENDITURE SUMMARY
2015-2016 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 | 131,210 | 33,141 | 0 | 0 | 0 | 0 | 164,351 |
| | Associate Professor | 31,852 | 0 | 0 | 0 | 0 | 0 | 31,852 |
| | Other | -99,877 | -33,141 | 0 | 0 | 0 | 0 | -133,018 |
| | SUBTOTAL FACULTY | 63,185 | 0 | 0 | 0 | 0 | 0 | 63,185 |
| 512100 | Other Administrators | 349,887 | 184,257 | 0 | 0 | 25,000 | 0 | 559,144 |
| 512000 | Chairpersons | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 513000 | Managerial/Professional | 363,412 | 324,622 | 0 | 0 | 11,276 | 40,781 | 740,091 |
| 514000 | Clerical/Technical/Service | 53,410 | 29,433 | 0 | 0 | 0 | 0 | 82,843 |
| | SUBTOTAL NONFACULTY | 781,709 | 538,312 | 0 | 0 | 36,276 | 40,781 | 1,397,078 |
| | SUBTOTAL SALARIES & WAGES | 844,894 | 538,312 | 0 | 0 | 36,276 | 40,781 | 1,460,263 |
| 519100 | Retirement Contribution | 70,658 | 35,111 | 0 | 0 | 1,850 | 1,427 | 109,046 |
| 519200 | FICA Contribution | 70,116 | 34,031 | 0 | 0 | 2,140 | 1,754 | 108,041 |
| 519300 | Health Insurance Contribution | 112,982 | 56,177 | 0 | 0 | 4,027 | 2,732 | 175,918 |
| 519400 | Life Insurance Contribution | 1,004 | 540 | 0 | 0 | 36 | 41 | 1,621 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 199 | 224 | 423 |
| | SUBTOTAL BENEFITS | 254,760 | 125,859 | 0 | 0 | 8,252 | 6,178 | 395,049 |
| | TOTAL PERSONAL SERVICES | 1,099,654 | 664,171 | 0 | 0 | 44,528 | 46,959 | 1,855,312 |
| 521000 | Operating Expense | 10,184 | 21,927 | 0 | 0 | 0 | 0 | 32,111 |
| 530000 | Supplies & Materials | 79,529 | 1,638 | 0 | 0 | 0 | 0 | 81,167 |
| 540000 | Travel | 2,092 | 3,328 | 0 | 0 | 0 | 0 | 5,420 |
| | TOTAL NET OPERATING EXPENSES | 91,805 | 26,893 | 0 | 0 | 0 | 0 | 118,698 |
| | SUB PROGRAM TOTAL | 1,191,459 | 691,064 | 0 | 0 | 44,528 | 46,959 | 1,974,010 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 04 School 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 | 367,336 | 0 | 0 | 60,401 | 0 | 5,305 | 433,042 |
| | Associate Professor | 414,536 | 168,348 | 0 | 33,055 | 104,054 | 6,413 | 726,406 |
| | Assistant Professor | 1,744,490 | 197,435 | 0 | 28,061 | 0 | 659 | 1,970,645 |
| | Instructor | 504,339 | 172,105 | 0 | 8,087 | 277,202 | 418 | 962,151 |
| | Other | 9,325 | 23,461 | 0 | 0 | 0 | 0 | 32,786 |
| | SUBTOTAL FACULTY | 3,040,026 | 561,349 | 0 | 129,604 | 381,256 | 12,795 | 4,125,030 |
| 512100 | Other Administrators | 237,518 | 259,570 | 0 | 43,384 | 0 | 0 | 540,472 |
| 512000 | Chairpersons | 5,145 | 13,483 | 0 | 0 | 0 | 0 | 18,628 |
| 513000 | Managerial/Professional | 624,521 | 177,892 | 0 | 178,231 | 120,780 | 48,954 | 1,150,378 |
| 514000 | Clerical/Technical/Service | 344,226 | 243,882 | 0 | 13,354 | 0 | 5,297 | 606,759 |
| | SUBTOTAL NONFACULTY | 1,211,410 | 694,827 | 0 | 234,969 | 120,780 | 54,251 | 2,316,237 |
| | SUBTOTAL SALARIES & WAGES | 4,251,436 | 1,256,176 | 0 | 364,573 | 502,036 | 67,046 | 6,441,267 |
| 519100 | Retirement Contribution | 248,526 | 81,464 | 0 | 11,666 | 24,410 | 2,346 | 368,412 |
| 519200 | FICA Contribution | 240,877 | 78,958 | 0 | 16,406 | 28,238 | 2,883 | 367,362 |
| 519300 | Health Insurance Contribution | 397,640 | 130,343 | 0 | 26,250 | 53,126 | 4,492 | 611,851 |
| 519400 | Life Insurance Contribution | 3,823 | 1,253 | 0 | 364 | 480 | 67 | 5,987 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 2,002 | 2,631 | 368 | 5,001 |
| | SUBTOTAL BENEFITS | 890,866 | 292,018 | 0 | 56,688 | 108,885 | 10,156 | 1,358,613 |
| | TOTAL PERSONAL SERVICES | 5,142,302 | 1,548,194 | 0 | 421,261 | 610,921 | 77,202 | 7,799,880 |
| 521000 | Operating Expense | 130,135 | 17,455 | 0 | 0 | 468,968 | 0 | 616,558 |
| 530000 | Supplies & Materials | 24,511 | 5,945 | 0 | 0 | 156,465 | 0 | 186,921 |
| 540000 | Travel | 0 | 0 | 0 | 0 | 90,574 | 0 | 90,574 |
| | TOTAL NET OPERATING EXPENSES | 154,646 | 23,400 | 0 | 0 | 716,007 | 0 | 894,053 |
| | SUB PROGRAM TOTAL | 5,296,948 | 1,571,594 | 0 | 421,261 | 1,326,928 | 77,202 | 8,693,933 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 09 College of Dentistry

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | | TOTAL |
|----------------|--------------------------------------|--|------------------------------|-----------|----------------|-----------------------------|----------------|-------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | TRUST | |
| 511000 FACULTY | | | | | | | | |
| | Professor | 2,202,569 | 0 | 0 | 118,619 | 56,161 | 69,114 | 2,446,463 |
| | Associate Professor | 2,157,061 | 0 | 0 | 152,970 | 139,512 | 0 | 2,449,543 |
| | Assistant Professor | 1,793,693 | 0 | 0 | 36,732 | 0 | 62,746 | 1,893,171 |
| | Instructor | 137,189 | 0 | 0 | 0 | 64,313 | 70,283 | 271,785 |
| | SUBTOTAL FACULTY | 6,290,512 | 0 | 0 | 308,321 | 259,986 | 202,143 | 7,060,962 |
| 512100 | Other Administrators | 935,170 | 0 | 0 | 34,093 | 50,000 | 19,903 | 1,039,166 |
| 512000 | Chairpersons | 391,613 | 0 | 0 | 0 | 0 | 0 | 391,613 |
| 513000 | Managerial/Professional | 391,901 | 0 | 0 | 233,527 | 2,898 | 152,363 | 780,689 |
| 514000 | Clerical/Technical/Service | 839,578 | 0 | 0 | 49,421 | 93,759 | 326,801 | 1,309,559 |
| 515000 | Other Academic | 37,334 | 0 | 0 | 121,132 | 66,622 | 16,099 | 241,187 |
| | SUBTOTAL NONFACULTY | 2,595,596 | 0 | 0 | 438,173 | 213,279 | 515,166 | 3,762,214 |
| | SUBTOTAL SALARIES & WAGES | 8,886,108 | 0 | 0 | 746,494 | 473,265 | 717,309 | 10,823,176 |
| 519100 | Retirement Contribution | 547,138 | 0 | 0 | 23,887 | 24,137 | 25,106 | 620,268 |
| 519200 | FICA Contribution | 530,302 | 0 | 0 | 33,591 | 27,922 | 30,844 | 622,659 |
| 519300 | Health Insurance Contribution | 875,421 | 0 | 0 | 53,748 | 52,533 | 48,060 | 1,029,762 |
| 519400 | Life Insurance Contribution | 8,419 | 0 | 0 | 747 | 474 | 716 | 10,356 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 4,100 | 2,598 | 3,939 | 10,637 |
| | SUBTOTAL BENEFITS | 1,961,280 | 0 | 0 | 116,073 | 107,664 | 108,665 | 2,293,682 |
| | TOTAL PERSONAL SERVICES | 10,847,388 | 0 | 0 | 862,567 | 580,929 | 825,974 | 13,116,858 |
| 521000 | Operating Expense | 143,694 | 0 | 0 | 0 | 56,500 | 0 | 200,194 |
| 530000 | Supplies & Materials | 81,528 | 0 | 0 | 0 | 923,500 | 0 | 1,005,028 |
| 540000 | Travel | 6,333 | 0 | 0 | 0 | 0 | 0 | 6,333 |
| 550000 | Capital Outlay | 23,123 | 0 | 0 | 0 | 0 | 0 | 23,123 |
| | TOTAL NET OPERATING EXPENSES | 254,678 | 0 | 0 | 0 | 980,000 | 0 | 1,234,678 |
| | SUB PROGRAM TOTAL | 11,102,066 | 0 | 0 | 862,567 | 1,560,929 | 825,974 | 14,351,536 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 12 Graduate College

| ACCOUNT | DESCRIPTION | UNRESTRICTED | DESIGNATED AND/OR RESTRICTED | | | | | TOTAL |
|---------|--------------------------------------|--------------------------------|------------------------------|-----------|----------|--------------------------|----------------|------------------|
| | | STATE AND UNIVERSITY GENERATED | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | TRUST | |
| 511000 | FACULTY | | | | | | | |
| | Professor | 152,350 | 0 | 0 | 0 | 39,291 | 95,756 | 287,397 |
| | Associate Professor | 46,328 | 0 | 0 | 0 | 0 | 0 | 46,328 |
| | Assistant Professor | 0 | 0 | 0 | 0 | 0 | 50,923 | 50,923 |
| | Other | -148,706 | 0 | 0 | 0 | 0 | 0 | -148,706 |
| | SUBTOTAL FACULTY | 49,972 | 0 | 0 | 0 | 39,291 | 146,679 | 235,942 |
| 512100 | Other Administrators | 173,514 | 0 | 0 | 0 | 52,923 | 0 | 226,437 |
| 513000 | Managerial/Professional | 410,968 | 0 | 0 | 0 | 649,685 | 90,822 | 1,151,475 |
| 514000 | Clerical/Technical/Service | 86,478 | 0 | 0 | 0 | 176,832 | 17,500 | 280,810 |
| 515000 | Other Academic | 891,151 | 0 | 0 | 0 | 0 | 9,418 | 900,569 |
| | SUBTOTAL NONFACULTY | 1,562,111 | 0 | 0 | 0 | 879,440 | 117,740 | 2,559,291 |
| | SUBTOTAL SALARIES & WAGES | 1,612,083 | 0 | 0 | 0 | 918,731 | 264,419 | 2,795,233 |
| 519100 | Retirement Contribution | 42,646 | 0 | 0 | 0 | 46,855 | 9,255 | 98,756 |
| 519200 | FICA Contribution | 41,333 | 0 | 0 | 0 | 54,205 | 11,371 | 106,909 |
| 519300 | Health Insurance Contribution | 68,234 | 0 | 0 | 0 | 101,980 | 17,716 | 187,930 |
| 519400 | Life Insurance Contribution | 655 | 0 | 0 | 0 | 918 | 265 | 1,838 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 1,195 | 1,452 | 2,647 |
| | SUBTOTAL BENEFITS | 152,868 | 0 | 0 | 0 | 205,153 | 40,059 | 398,080 |
| | TOTAL PERSONAL SERVICES | 1,764,951 | 0 | 0 | 0 | 1,123,884 | 304,478 | 3,193,313 |
| 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 | 1,813,995 | 0 | 0 | 0 | 1,127,735 | 304,478 | 3,246,208 |

EXPENDITURE SUMMARY
2015-2016 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 | 664,583 | 0 | 0 | 0 | 45,500 | 0 | 710,083 |
| | Assistant Professor | 206,057 | 0 | 0 | 0 | 0 | 55,000 | 261,057 |
| | Other | 18,000 | 0 | 0 | 0 | 0 | 0 | 18,000 |
| | SUBTOTAL FACULTY | 888,640 | 0 | 0 | 0 | 45,500 | 55,000 | 989,140 |
| 512100 | Other Administrators | 136,837 | 0 | 0 | 0 | 0 | 0 | 136,837 |
| 513000 | Managerial/Professional | 95,189 | 0 | 0 | 0 | 0 | 0 | 95,189 |
| 514000 | Clerical/Technical/Service | 455,614 | 0 | 0 | 0 | 59,722 | 0 | 515,336 |
| | SUBTOTAL NONFACULTY | 687,640 | 0 | 0 | 0 | 59,722 | 0 | 747,362 |
| | SUBTOTAL SALARIES & WAGES | 1,576,280 | 0 | 0 | 0 | 105,222 | 55,000 | 1,736,502 |
| 519100 | Retirement Contribution | 95,193 | 0 | 0 | 0 | 5,367 | 1,925 | 102,485 |
| 519200 | FICA Contribution | 92,264 | 0 | 0 | 0 | 6,208 | 2,365 | 100,837 |
| 519300 | Health Insurance Contribution | 152,309 | 0 | 0 | 0 | 11,680 | 3,685 | 167,674 |
| 519400 | Life Insurance Contribution | 1,465 | 0 | 0 | 0 | 105 | 55 | 1,625 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 578 | 302 | 880 |
| | SUBTOTAL BENEFITS | 341,231 | 0 | 0 | 0 | 23,938 | 8,332 | 373,501 |
| | TOTAL PERSONAL SERVICES | 1,917,511 | 0 | 0 | 0 | 129,160 | 63,332 | 2,110,003 |
| 521000 | Operating Expense | 70,000 | 0 | 0 | 0 | 34,100 | 0 | 104,100 |
| 530000 | Supplies & Materials | 3,000 | 0 | 0 | 0 | 51,100 | 0 | 54,100 |
| 540000 | Travel | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| 550000 | Capital Outlay | 770,531 | 0 | 0 | 0 | 833,453 | 0 | 1,603,984 |
| | TOTAL NET OPERATING EXPENSES | 848,531 | 0 | 0 | 0 | 918,653 | 0 | 1,767,184 |
| | SUB PROGRAM TOTAL | 2,766,042 | 0 | 0 | 0 | 1,047,813 | 63,332 | 3,877,187 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,889,457 | 0 | 0 | 150,634 | 0 | 82,581 | 3,122,672 |
| | Associate Professor | 2,358,301 | 0 | 0 | 6,191 | 0 | 74,504 | 2,438,996 |
| | Assistant Professor | 2,799,701 | 0 | 0 | 224,695 | 0 | 294,665 | 3,319,061 |
| | Instructor | 2,064,354 | 0 | 0 | 23,172 | 0 | 804,501 | 2,892,027 |
| | Other | -28,743 | 0 | 0 | 0 | 0 | 0 | -28,743 |
| | SUBTOTAL FACULTY | 10,083,070 | 0 | 0 | 404,692 | 0 | 1,256,251 | 11,744,013 |
| 512100 | Other Administrators | 334,108 | 0 | 0 | 0 | 15,000 | 4,000 | 353,108 |
| 513000 | Managerial/Professional | 1,788,958 | 0 | 0 | 184,465 | 232,392 | 265,336 | 2,471,151 |
| 514000 | Clerical/Technical/Service | 812,850 | 0 | 0 | 29,336 | 61,128 | 60,555 | 963,869 |
| 515000 | Other Academic | 82,398 | 0 | 0 | 0 | 0 | 0 | 82,398 |
| 516000 | Student Wages | 55,890 | 0 | 0 | 0 | 0 | 0 | 55,890 |
| | SUBTOTAL NONFACULTY | 3,074,204 | 0 | 0 | 213,801 | 308,520 | 329,891 | 3,926,416 |
| | SUBTOTAL SALARIES & WAGES | 13,157,274 | 0 | 0 | 618,493 | 308,520 | 1,586,142 | 15,670,429 |
| 519100 | Retirement Contribution | 654,849 | 0 | 0 | 19,792 | 15,735 | 55,516 | 745,892 |
| 519200 | FICA Contribution | 634,699 | 0 | 0 | 27,833 | 18,204 | 68,204 | 748,940 |
| 519300 | Health Insurance Contribution | 1,047,758 | 0 | 0 | 44,532 | 34,245 | 106,272 | 1,232,807 |
| 519400 | Life Insurance Contribution | 10,075 | 0 | 0 | 618 | 309 | 1,587 | 12,589 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 3,397 | 1,694 | 8,712 | 13,803 |
| | SUBTOTAL BENEFITS | 2,347,381 | 0 | 0 | 96,172 | 70,187 | 240,291 | 2,754,031 |
| | TOTAL PERSONAL SERVICES | 15,504,655 | 0 | 0 | 714,665 | 378,707 | 1,826,433 | 18,424,460 |
| 521000 | Operating Expense | 186,103 | 0 | 0 | 0 | 181,970 | 0 | 368,073 |
| 530000 | Supplies & Materials | 40,112 | 0 | 0 | 0 | 966,350 | 0 | 1,006,462 |
| 540000 | Travel | 15,063 | 0 | 0 | 0 | 54,600 | 0 | 69,663 |
| | TOTAL NET OPERATING EXPENSES | 241,278 | 0 | 0 | 0 | 1,202,920 | 0 | 1,444,198 |
| | SUB PROGRAM TOTAL | 15,745,933 | 0 | 0 | 714,665 | 1,581,627 | 1,826,433 | 19,868,658 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,355,720 | 0 | 0 | 578,759 | 0 | 193,411 | 2,127,890 |
| | Associate Professor | 247,874 | 0 | 0 | 228,740 | 0 | 7,246 | 483,860 |
| | Assistant Professor | 190,790 | 0 | 0 | 307,886 | 29,251 | 168,113 | 696,040 |
| | Instructor | 0 | 0 | 0 | 63,778 | 0 | 0 | 63,778 |
| | SUBTOTAL FACULTY | 1,794,384 | 0 | 0 | 1,179,163 | 29,251 | 368,770 | 3,371,568 |
| 512100 | Other Administrators | 182,586 | 0 | 0 | 81,675 | 0 | 329,588 | 593,849 |
| 512000 | Chairpersons | 15,000 | 0 | 0 | 0 | 0 | 30,000 | 45,000 |
| 513000 | Managerial/Professional | 641,734 | 0 | 0 | 891,221 | 3,883 | 812,250 | 2,349,088 |
| 514000 | Clerical/Technical/Service | 298,921 | 0 | 0 | 133,569 | 6,059 | 15,360 | 453,909 |
| 515000 | Other Academic | 32,960 | 0 | 0 | 345,786 | 22,196 | 185,384 | 586,326 |
| 516000 | Student Wages | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| | SUBTOTAL NONFACULTY | 1,171,204 | 0 | 0 | 1,452,251 | 32,138 | 1,372,582 | 4,028,175 |
| | SUBTOTAL SALARIES & WAGES | 2,965,588 | 0 | 0 | 2,631,414 | 61,389 | 1,741,352 | 7,399,743 |
| 519100 | Retirement Contribution | 192,792 | 0 | 0 | 84,206 | 3,131 | 60,609 | 340,738 |
| 519200 | FICA Contribution | 186,856 | 0 | 0 | 118,413 | 3,621 | 74,458 | 383,348 |
| 519300 | Health Insurance Contribution | 308,465 | 0 | 0 | 189,464 | 6,815 | 116,014 | 620,758 |
| 519400 | Life Insurance Contribution | 2,969 | 0 | 0 | 2,634 | 61 | 1,727 | 7,391 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 14,454 | 337 | 9,509 | 24,300 |
| | SUBTOTAL BENEFITS | 691,082 | 0 | 0 | 409,171 | 13,965 | 262,317 | 1,376,535 |
| | TOTAL PERSONAL SERVICES | 3,656,670 | 0 | 0 | 3,040,585 | 75,354 | 2,003,669 | 8,776,278 |
| 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 | 3,840,537 | 0 | 0 | 3,040,585 | 75,354 | 2,003,669 | 8,960,145 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,234,865 | 0 | 0 | 739,530 | 0 | 164,236 | 2,138,631 |
| | Associate Professor | 482,798 | 0 | 0 | 162,355 | 64,890 | 133,777 | 843,820 |
| | Assistant Professor | 1,246,314 | 0 | 0 | 69,690 | 0 | 93,584 | 1,409,588 |
| | Instructor | 301,082 | 0 | 0 | 0 | 0 | 54,000 | 355,082 |
| | Other | -322,367 | 0 | 0 | 0 | 0 | 0 | -322,367 |
| | SUBTOTAL FACULTY | 2,942,692 | 0 | 0 | 971,575 | 64,890 | 445,597 | 4,424,754 |
| 512100 | Other Administrators | 255,592 | 0 | 0 | 0 | 0 | 83,331 | 338,923 |
| 512000 | Chairpersons | 207,267 | 0 | 0 | 17,964 | 0 | 0 | 225,231 |
| 513000 | Managerial/Professional | 301,043 | 0 | 0 | 288,721 | 52,062 | 172,201 | 814,027 |
| 514000 | Clerical/Technical/Service | 289,589 | 0 | 0 | 55,850 | 35,523 | 36,363 | 417,325 |
| 515000 | Other Academic | 255,446 | 0 | 0 | 436,986 | 78,500 | 391,760 | 1,162,692 |
| | SUBTOTAL NONFACULTY | 1,308,937 | 0 | 0 | 799,521 | 166,085 | 683,655 | 2,958,198 |
| | SUBTOTAL SALARIES & WAGES | 4,251,629 | 0 | 0 | 1,771,096 | 230,975 | 1,129,252 | 7,382,952 |
| 519100 | Retirement Contribution | 249,762 | 0 | 0 | 56,676 | 11,781 | 39,526 | 357,745 |
| 519200 | FICA Contribution | 242,080 | 0 | 0 | 79,699 | 13,629 | 48,561 | 383,969 |
| 519300 | Health Insurance Contribution | 399,620 | 0 | 0 | 127,520 | 25,639 | 75,660 | 628,439 |
| 519400 | Life Insurance Contribution | 3,845 | 0 | 0 | 1,772 | 233 | 1,132 | 6,982 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 9,729 | 1,268 | 6,205 | 17,202 |
| | SUBTOTAL BENEFITS | 895,307 | 0 | 0 | 275,396 | 52,550 | 171,084 | 1,394,337 |
| | TOTAL PERSONAL SERVICES | 5,146,936 | 0 | 0 | 2,046,492 | 283,525 | 1,300,336 | 8,777,289 |
| 521000 | Operating Expense | 72,864 | 0 | 0 | 0 | 0 | 0 | 72,864 |
| 530000 | Supplies & Materials | 80,998 | 0 | 0 | 0 | 0 | 0 | 80,998 |
| | TOTAL NET OPERATING EXPENSES | 153,862 | 0 | 0 | 0 | 0 | 0 | 153,862 |
| | SUB PROGRAM TOTAL | 5,300,798 | 0 | 0 | 2,046,492 | 283,525 | 1,300,336 | 8,931,151 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| Other | | 1,668,327 | 0 | 0 | 0 | 0 | 0 | 1,668,327 |
| | SUBTOTAL FACULTY | 1,668,327 | 0 | 0 | 0 | 0 | 0 | 1,668,327 |
| 512100 | Other Administrators | 264,168 | 0 | 0 | 0 | 0 | 0 | 264,168 |
| 513000 | Managerial/Professional | 370,086 | 0 | 0 | 0 | 0 | 0 | 370,086 |
| 514000 | Clerical/Technical/Service | 247,828 | 0 | 0 | 0 | 0 | 0 | 247,828 |
| 517000 | Supplemental Salaries & Wages | 94,094 | 0 | 0 | 0 | 0 | 0 | 94,094 |
| | SUBTOTAL NONFACULTY | 976,176 | 0 | 0 | 0 | 0 | 0 | 976,176 |
| | SUBTOTAL SALARIES & WAGES | 2,644,503 | 0 | 0 | 0 | 0 | 0 | 2,644,503 |
| 519100 | Retirement Contribution | 30,914 | 0 | 0 | 0 | 0 | 0 | 30,914 |
| 519200 | FICA Contribution | 34,661 | 0 | 0 | 0 | 0 | 0 | 34,661 |
| 519300 | Health Insurance Contribution | 92,444 | 0 | 0 | 0 | 0 | 0 | 92,444 |
| 519400 | Life Insurance Contribution | 41 | 0 | 0 | 0 | 0 | 0 | 41 |
| | SUBTOTAL BENEFITS | 158,060 | 0 | 0 | 0 | 0 | 0 | 158,060 |
| | TOTAL PERSONAL SERVICES | 2,802,563 | 0 | 0 | 0 | 0 | 0 | 2,802,563 |
| 521000 | Operating Expense | 176,231 | 22,775,000 | 0 | 0 | 0 | 0 | 22,951,231 |
| 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 | 194,329 | 22,775,000 | 0 | 0 | 0 | 0 | 22,969,329 |
| | SUB PROGRAM TOTAL | 2,996,892 | 22,775,000 | 0 | 0 | 0 | 0 | 25,771,892 |

EXPENDITURE SUMMARY
2015-2016 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 | 383,000 | 0 | 0 | 0 | 0 | 0 | 383,000 |
| | TOTAL NET OPERATING EXPENSES | 383,000 | 0 | 0 | 0 | 0 | 0 | 383,000 |
| | SUB PROGRAM TOTAL | 383,000 | 0 | 0 | 0 | 0 | 0 | 383,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 204,258 | 0 | 204,258 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 204,258 | 0 | 204,258 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 204,258 | 0 | 204,258 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 10,417 | 0 | 10,417 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 12,051 | 0 | 12,051 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 22,673 | 0 | 22,673 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 204 | 0 | 204 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 1,122 | 0 | 1,122 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 46,467 | 0 | 46,467 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 250,725 | 0 | 250,725 |
| 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 | 295,397 | 0 | 295,397 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| | Assistant Professor | 2,071,281 | 0 | 0 | 0 | 0 | 0 | 2,071,281 |
| | Other | 3,155,152 | 0 | 0 | 0 | 0 | 0 | 3,155,152 |
| | SUBTOTAL FACULTY | 5,226,433 | 0 | 0 | 0 | 0 | 0 | 5,226,433 |
| 512100 | Other Administrators | 74,819 | 0 | 0 | 0 | 0 | 0 | 74,819 |
| 513000 | Managerial/Professional | 2,176 | 0 | 0 | 0 | 0 | 0 | 2,176 |
| 514000 | Clerical/Technical/Service | 129,112 | 0 | 0 | 0 | 0 | 0 | 129,112 |
| 515000 | Other Academic | 9,777 | 0 | 0 | 0 | 0 | 0 | 9,777 |
| | SUBTOTAL NONFACULTY | 215,884 | 0 | 0 | 0 | 0 | 0 | 215,884 |
| | SUBTOTAL SALARIES & WAGES | 5,442,317 | 0 | 0 | 0 | 0 | 0 | 5,442,317 |
| 519100 | Retirement Contribution | 699,431 | 0 | 0 | 0 | 0 | 0 | 699,431 |
| 519200 | FICA Contribution | -422,433 | 0 | 0 | 0 | 0 | 0 | -422,433 |
| 519300 | Health Insurance Contribution | 3,678,193 | 0 | 0 | 0 | 0 | 0 | 3,678,193 |
| 519400 | Life Insurance Contribution | 378,510 | 0 | 0 | 0 | 0 | 0 | 378,510 |
| | SUBTOTAL BENEFITS | 4,333,701 | 0 | 0 | 0 | 0 | 0 | 4,333,701 |
| | TOTAL PERSONAL SERVICES | 9,776,018 | 0 | 0 | 0 | 0 | 0 | 9,776,018 |
| 521000 | Operating Expense | -1,033,664 | 0 | 0 | 0 | 0 | 0 | -1,033,664 |
| | TOTAL NET OPERATING EXPENSES | -1,033,664 | 0 | 0 | 0 | 0 | 0 | -1,033,664 |
| | SUB PROGRAM TOTAL | 8,742,354 | 0 | 0 | 0 | 0 | 0 | 8,742,354 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 511000 | FACULTY | | | | | | | |
| | Professor | 0 | 0 | 75,201 | 0 | 0 | 0 | 75,201 |
| | Assistant Professor | 0 | 0 | 81,827 | 0 | 0 | 0 | 81,827 |
| | SUBTOTAL FACULTY | 0 | 0 | 157,028 | 0 | 0 | 0 | 157,028 |
| 512100 | Other Administrators | 0 | 0 | 1,500 | 0 | 0 | 0 | 1,500 |
| 513000 | Managerial/Professional | 0 | 0 | 943,586 | 0 | 0 | 0 | 943,586 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 446,393 | 0 | 0 | 0 | 446,393 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 1,391,479 | 0 | 0 | 0 | 1,391,479 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 1,548,507 | 0 | 0 | 0 | 1,548,507 |
| 519100 | Retirement Contribution | 0 | 0 | 85,169 | 0 | 0 | 0 | 85,169 |
| 519200 | FICA Contribution | 0 | 0 | 106,847 | 0 | 0 | 0 | 106,847 |
| 519300 | Health Insurance Contribution | 0 | 0 | 212,146 | 0 | 0 | 0 | 212,146 |
| 519400 | Life Insurance Contribution | 0 | 0 | 3,097 | 0 | 0 | 0 | 3,097 |
| 519800 | Workers Compensation | 0 | 0 | 8,505 | 0 | 0 | 0 | 8,505 |
| | SUBTOTAL BENEFITS | 0 | 0 | 415,764 | 0 | 0 | 0 | 415,764 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 1,964,271 | 0 | 0 | 0 | 1,964,271 |
| 521000 | Operating Expense | 0 | 0 | 4,607,929 | 0 | 0 | 0 | 4,607,929 |
| 530000 | Supplies & Materials | 0 | 0 | 383,500 | 0 | 0 | 0 | 383,500 |
| 540000 | Travel | 0 | 0 | 57,900 | 0 | 0 | 0 | 57,900 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 5,049,329 | 0 | 0 | 0 | 5,049,329 |
| | SUB PROGRAM TOTAL | 0 | 0 | 7,013,600 | 0 | 0 | 0 | 7,013,600 |

EXPENDITURE SUMMARY
2015-2016 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 | 153,933 | 0 | 153,933 |
| 513000 | Managerial/Professional | 1,025,678 | 0 | 0 | 0 | 3,418,805 | 0 | 4,444,483 |
| 514000 | Clerical/Technical/Service | 224,330 | 0 | 0 | 0 | 1,299,585 | 0 | 1,523,915 |
| | SUBTOTAL NONFACULTY | 1,250,008 | 0 | 0 | 0 | 4,872,323 | 0 | 6,122,331 |
| | SUBTOTAL SALARIES & WAGES | 1,250,008 | 0 | 0 | 0 | 4,872,323 | 0 | 6,122,331 |
| 519100 | Retirement Contribution | 75,237 | 0 | 0 | 0 | 248,490 | 0 | 323,727 |
| 519200 | FICA Contribution | 72,921 | 0 | 0 | 0 | 287,468 | 0 | 360,389 |
| 519300 | Health Insurance Contribution | 120,380 | 0 | 0 | 0 | 540,827 | 0 | 661,207 |
| 519400 | Life Insurance Contribution | 1,159 | 0 | 0 | 0 | 4,873 | 0 | 6,032 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 26,763 | 0 | 26,763 |
| | SUBTOTAL BENEFITS | 269,697 | 0 | 0 | 0 | 1,108,421 | 0 | 1,378,118 |
| | TOTAL PERSONAL SERVICES | 1,519,705 | 0 | 0 | 0 | 5,980,744 | 0 | 7,500,449 |
| 521000 | Operating Expense | 679,762 | 0 | 0 | 0 | 6,637,662 | 0 | 7,317,424 |
| 530000 | Supplies & Materials | 0 | 0 | 0 | 0 | 131,000 | 0 | 131,000 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 230,000 | 0 | 230,000 |
| | TOTAL NET OPERATING EXPENSES | 679,762 | 0 | 0 | 0 | 7,498,662 | 0 | 8,178,424 |
| | SUB PROGRAM TOTAL | 2,199,467 | 0 | 0 | 0 | 13,479,406 | 0 | 15,678,873 |

EXPENDITURE SUMMARY
2015-2016 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 | 44,134 | 0 | 0 | 0 | 0 | 0 | 44,134 |
| | SUBTOTAL NONFACULTY | 44,134 | 0 | 0 | 0 | 0 | 0 | 44,134 |
| | SUBTOTAL SALARIES & WAGES | 44,134 | 0 | 0 | 0 | 0 | 0 | 44,134 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL PERSONAL SERVICES | 44,134 | 0 | 0 | 0 | 0 | 0 | 44,134 |
| | SUB PROGRAM TOTAL | 44,134 | 0 | 0 | 0 | 0 | 0 | 44,134 |

EXPENDITURE SUMMARY
2015-2016 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 | 119,869 | 0 | 0 | 0 | 0 | 0 | 119,869 |
| 513000 | Managerial/Professional | 2,157,393 | 0 | 0 | 0 | 2,012,465 | 0 | 4,169,858 |
| 514000 | Clerical/Technical/Service | 3,639,705 | 0 | 0 | 0 | 3,377,245 | 0 | 7,016,950 |
| 516000 | Student Wages | 32,313 | 0 | 0 | 0 | 0 | 0 | 32,313 |
| 517000 | Supplemental Salaries & Wages | 99,930 | 0 | 0 | 0 | 0 | 0 | 99,930 |
| | SUBTOTAL NONFACULTY | 6,049,210 | 0 | 0 | 0 | 5,389,710 | 0 | 11,438,920 |
| | SUBTOTAL SALARIES & WAGES | 6,049,210 | 0 | 0 | 0 | 5,389,710 | 0 | 11,438,920 |
| 519100 | Retirement Contribution | 330,928 | 0 | 0 | 0 | 274,873 | 0 | 605,801 |
| 519200 | FICA Contribution | 388,912 | 0 | 0 | 0 | 317,994 | 0 | 706,906 |
| 519300 | Health Insurance Contribution | 848,054 | 0 | 0 | 0 | 598,259 | 0 | 1,446,313 |
| 519400 | Life Insurance Contribution | 183 | 0 | 0 | 0 | 5,402 | 0 | 5,585 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 22,459 | 0 | 22,459 |
| | SUBTOTAL BENEFITS | 1,568,077 | 0 | 0 | 0 | 1,218,987 | 0 | 2,787,064 |
| | TOTAL PERSONAL SERVICES | 7,617,287 | 0 | 0 | 0 | 6,608,697 | 0 | 14,225,984 |
| 521000 | Operating Expense | 1,069,840 | 0 | 0 | 0 | 4,649,420 | 0 | 5,719,260 |
| 529000 | Utilities | 12,723,499 | 0 | 0 | 0 | 0 | 0 | 12,723,499 |
| 530000 | Supplies & Materials | 210,302 | 0 | 0 | 0 | 899,859 | 0 | 1,110,161 |
| 540000 | Travel | 25,509 | 0 | 0 | 0 | 38,472 | 0 | 63,981 |
| 550000 | Capital Outlay | 23,686 | 0 | 0 | 0 | 22,650 | 0 | 46,336 |
| | TOTAL NET OPERATING EXPENSES | 14,052,836 | 0 | 0 | 0 | 5,610,401 | 0 | 19,663,237 |
| | SUB PROGRAM TOTAL | 21,670,123 | 0 | 0 | 0 | 12,219,098 | 0 | 33,889,221 |

EXPENDITURE SUMMARY
2015-2016 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 | 160,938 | 0 | 0 | 0 | 0 | 0 | 160,938 |
| 514000 | Clerical/Technical/Service | 2,627,902 | 0 | 0 | 0 | 0 | 0 | 2,627,902 |
| | SUBTOTAL NONFACULTY | 2,788,840 | 0 | 0 | 0 | 0 | 0 | 2,788,840 |
| | SUBTOTAL SALARIES & WAGES | 2,788,840 | 0 | 0 | 0 | 0 | 0 | 2,788,840 |
| 519100 | Retirement Contribution | 213,941 | 0 | 0 | 0 | 0 | 0 | 213,941 |
| 519200 | FICA Contribution | 238,177 | 0 | 0 | 0 | 0 | 0 | 238,177 |
| 519300 | Health Insurance Contribution | 340,960 | 0 | 0 | 0 | 0 | 0 | 340,960 |
| 519400 | Life Insurance Contribution | 1,741 | 0 | 0 | 0 | 0 | 0 | 1,741 |
| | SUBTOTAL BENEFITS | 794,819 | 0 | 0 | 0 | 0 | 0 | 794,819 |
| | TOTAL PERSONAL SERVICES | 3,583,659 | 0 | 0 | 0 | 0 | 0 | 3,583,659 |
| | SUB PROGRAM TOTAL | 3,583,659 | 0 | 0 | 0 | 0 | 0 | 3,583,659 |

EXPENDITURE SUMMARY
2015-2016 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 | | | | | | | |
| | Professor | 330,000 | 0 | 0 | 49,192 | 0 | 0 | 379,192 |
| | Associate Professor | 0 | 0 | 0 | 7,017 | 0 | 0 | 7,017 |
| | Instructor | 0 | 0 | 0 | 8,088 | 0 | 0 | 8,088 |
| | SUBTOTAL FACULTY | 330,000 | 0 | 0 | 64,297 | 0 | 0 | 394,297 |
| 512100 | Other Administrators | 1,040,808 | 0 | 0 | 0 | 0 | 29,172 | 1,069,980 |
| 513000 | Managerial/Professional | 320,956 | 0 | 0 | 13,967 | 0 | 0 | 334,923 |
| 514000 | Clerical/Technical/Service | 43,789 | 0 | 0 | 2,189 | 0 | 0 | 45,978 |
| 515000 | Other Academic | 120,000 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| | SUBTOTAL NONFACULTY | 1,525,553 | 0 | 0 | 16,156 | 0 | 29,172 | 1,570,881 |
| | SUBTOTAL SALARIES & WAGES | 1,855,553 | 0 | 0 | 80,453 | 0 | 29,172 | 1,965,178 |
| 519100 | Retirement Contribution | 118,217 | 0 | 0 | 2,575 | 0 | 1,021 | 121,813 |
| 519200 | FICA Contribution | 113,900 | 0 | 0 | 3,620 | 0 | 1,254 | 118,774 |
| 519300 | Health Insurance Contribution | 215,261 | 0 | 0 | 5,793 | 0 | 1,955 | 223,009 |
| 519400 | Life Insurance Contribution | 3,657 | 0 | 0 | 80 | 0 | 29 | 3,766 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 442 | 0 | 160 | 602 |
| | SUBTOTAL BENEFITS | 451,035 | 0 | 0 | 12,510 | 0 | 4,419 | 467,964 |
| | TOTAL PERSONAL SERVICES | 2,306,588 | 0 | 0 | 92,963 | 0 | 33,591 | 2,433,142 |
| 521000 | Operating Expense | 596,034 | 0 | 0 | 0 | 0 | 0 | 596,034 |
| 530000 | Supplies & Materials | 13,469 | 0 | 0 | 0 | 0 | 0 | 13,469 |
| 540000 | Travel | 11,314 | 0 | 0 | 0 | 0 | 0 | 11,314 |
| 550000 | Capital Outlay | 600,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| | TOTAL NET OPERATING EXPENSES | 1,220,817 | 0 | 0 | 0 | 0 | 0 | 1,220,817 |
| | SUB PROGRAM TOTAL | 3,527,405 | 0 | 0 | 92,963 | 0 | 33,591 | 3,653,959 |

EXPENDITURE SUMMARY
2015-2016 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 | 64,094 | 0 | 0 | 0 | 0 | 0 | 64,094 |
| 513000 | Managerial/Professional | 878,884 | 0 | 0 | 0 | 39,187 | 0 | 918,071 |
| 514000 | Clerical/Technical/Service | 279,276 | 0 | 0 | 0 | 46,255 | 0 | 325,531 |
| 516000 | Student Wages | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| | SUBTOTAL NONFACULTY | 1,226,254 | 0 | 0 | 0 | 85,442 | 0 | 1,311,696 |
| | SUBTOTAL SALARIES & WAGES | 1,226,254 | 0 | 0 | 0 | 113,792 | 0 | 1,340,046 |
| 519100 | Retirement Contribution | 76,412 | 0 | 0 | 0 | 5,803 | 0 | 82,215 |
| 519200 | FICA Contribution | 74,060 | 0 | 0 | 0 | 6,714 | 0 | 80,774 |
| 519300 | Health Insurance Contribution | 122,260 | 0 | 0 | 0 | 12,631 | 0 | 134,891 |
| 519400 | Life Insurance Contribution | 1,176 | 0 | 0 | 0 | 114 | 0 | 1,290 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 625 | 0 | 625 |
| | SUBTOTAL BENEFITS | 273,908 | 0 | 0 | 0 | 25,887 | 0 | 299,795 |
| | TOTAL PERSONAL SERVICES | 1,500,162 | 0 | 0 | 0 | 139,679 | 0 | 1,639,841 |
| 521000 | Operating Expense | 132,654 | 0 | 0 | 0 | 432,000 | 0 | 564,654 |
| 530000 | Supplies & Materials | 10,691 | 0 | 0 | 0 | 123,125 | 0 | 133,816 |
| 540000 | Travel | 14,640 | 0 | 0 | 0 | 1,500 | 0 | 16,140 |
| 560000 | Government Aid | 0 | 0 | 0 | 550,000 | 0 | 0 | 550,000 |
| | TOTAL NET OPERATING EXPENSES | 157,985 | 0 | 0 | 550,000 | 556,625 | 0 | 1,264,610 |
| | SUB PROGRAM TOTAL | 1,658,147 | 0 | 0 | 550,000 | 696,304 | 0 | 2,904,451 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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 | |
| | Instructor | 25,226 | 0 | 0 | 0 | 0 | 0 | 25,226 |
| | Other | -25,226 | 0 | 0 | 0 | 0 | 0 | -25,226 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 512100 | Other Administrators | 779,987 | 0 | 0 | 0 | 69,869 | 0 | 849,856 |
| 513000 | Managerial/Professional | 6,673,195 | 229,963 | 0 | 0 | 2,088,421 | 0 | 8,991,579 |
| 514000 | Clerical/Technical/Service | 1,667,922 | 72,348 | 0 | 0 | 1,303,030 | 0 | 3,043,300 |
| 516000 | Student Wages | 480 | 0 | 0 | 0 | 16,036 | 0 | 16,516 |
| 517000 | Supplemental Salaries & Wages | 1,453 | 0 | 0 | 0 | 0 | 0 | 1,453 |
| | SUBTOTAL NONFACULTY | 9,123,037 | 302,311 | 0 | 0 | 3,477,356 | 0 | 12,902,704 |
| | SUBTOTAL SALARIES & WAGES | 9,123,037 | 302,311 | 0 | 0 | 3,477,356 | 0 | 12,902,704 |
| 519100 | Retirement Contribution | 420,489 | 17,774 | 0 | 0 | 177,346 | 0 | 615,609 |
| 519200 | FICA Contribution | 412,035 | 17,227 | 0 | 0 | 205,165 | 0 | 634,427 |
| 519300 | Health Insurance Contribution | 730,338 | 28,439 | 0 | 0 | 385,985 | 0 | 1,144,762 |
| 519400 | Life Insurance Contribution | 5,918 | 274 | 0 | 0 | 3,478 | 0 | 9,670 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 14,172 | 0 | 14,172 |
| | SUBTOTAL BENEFITS | 1,568,780 | 63,714 | 0 | 0 | 786,146 | 0 | 2,418,640 |
| | TOTAL PERSONAL SERVICES | 10,691,817 | 366,025 | 0 | 0 | 4,263,502 | 0 | 15,321,344 |
| 521000 | Operating Expense | 1,119,072 | -634,039 | 0 | 0 | 3,591,253 | 0 | 4,076,286 |
| 529000 | Utilities | 0 | 0 | 0 | 0 | 105,500 | 0 | 105,500 |
| 530000 | Supplies & Materials | 28,792 | 3,090 | 0 | 0 | 486,665 | 0 | 518,547 |
| 540000 | Travel | 14,202 | 2,266 | 0 | 0 | 433,605 | 0 | 450,073 |
| 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 | 1,166,324 | -628,683 | 0 | 0 | 7,495,279 | 0 | 8,032,920 |
| | SUB PROGRAM TOTAL | 11,858,141 | -262,658 | 0 | 0 | 11,758,781 | 0 | 23,354,264 |

EXPENDITURE SUMMARY
2015-2016 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 | 546,596 | 0 | 0 | 0 | 281,233 | 61,510 | 889,339 |
| 514000 | Clerical/Technical/Service | 124,905 | 0 | 0 | 0 | 73,848 | 38,065 | 236,818 |
| 516000 | Student Wages | 45 | 0 | 0 | 0 | 0 | 0 | 45 |
| | SUBTOTAL NONFACULTY | 671,546 | 0 | 0 | 0 | 355,081 | 99,575 | 1,126,202 |
| | SUBTOTAL SALARIES & WAGES | 671,546 | 0 | 0 | 0 | 355,081 | 99,575 | 1,126,202 |
| 519100 | Retirement Contribution | 62,507 | 0 | 0 | 0 | 18,110 | 3,485 | 84,102 |
| 519200 | FICA Contribution | 60,583 | 0 | 0 | 0 | 20,951 | 4,282 | 85,816 |
| 519300 | Health Insurance Contribution | 100,011 | 0 | 0 | 0 | 39,414 | 6,672 | 146,097 |
| 519400 | Life Insurance Contribution | 962 | 0 | 0 | 0 | 355 | 100 | 1,417 |
| 519800 | Workers Compensation | 586,251 | 0 | 0 | 0 | 1,950 | 547 | 588,748 |
| | SUBTOTAL BENEFITS | 810,314 | 0 | 0 | 0 | 80,780 | 15,086 | 906,180 |
| | TOTAL PERSONAL SERVICES | 1,481,860 | 0 | 0 | 0 | 435,861 | 114,661 | 2,032,382 |
| 521000 | Operating Expense | 1,650,571 | 0 | 0 | 0 | 310,607 | 0 | 1,961,178 |
| 530000 | Supplies & Materials | 5,000 | 0 | 0 | 0 | 15,500 | 0 | 20,500 |
| 540000 | Travel | 2,000 | 0 | 0 | 0 | 18,000 | 0 | 20,000 |
| 550000 | Capital Outlay | 530 | 0 | 0 | 0 | 0 | 0 | 530 |
| | TOTAL NET OPERATING EXPENSES | 1,658,101 | 0 | 0 | 0 | 344,107 | 0 | 2,002,208 |
| | SUB PROGRAM TOTAL | 3,139,961 | 0 | 0 | 0 | 779,968 | 114,661 | 4,034,590 |

EXPENDITURE SUMMARY
2015-2016 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 | 4,645,551 | 0 | 0 | 2,065,139 | 0 | 1,322,751 | 8,033,441 |
| | Associate Professor | 1,323,147 | 0 | 0 | 668,565 | 43,867 | 169,482 | 2,205,061 |
| | Assistant Professor | 1,034,662 | 0 | 0 | 797,948 | 123,240 | 466,012 | 2,421,862 |
| | Instructor | 100,739 | 0 | 0 | 531,148 | 0 | 168,229 | 800,116 |
| | Other | 5,941,285 | 0 | 0 | 0 | 0 | 0 | 5,941,285 |
| | SUBTOTAL FACULTY | 13,045,384 | 0 | 0 | 4,062,800 | 167,107 | 2,126,474 | 19,401,765 |
| 512100 | Other Administrators | 1,032,249 | 0 | 0 | 40,000 | 196,478 | 158,727 | 1,427,454 |
| 512000 | Chairpersons | 632,695 | 0 | 0 | 65,718 | 0 | 187,399 | 885,812 |
| 513000 | Managerial/Professional | 1,668,326 | 0 | 0 | 1,439,962 | 1,064,242 | 565,537 | 4,738,067 |
| 514000 | Clerical/Technical/Service | 1,152,675 | 0 | 0 | 145,579 | 1,030,734 | 44,039 | 2,373,027 |
| 515000 | Other Academic | 11,378,200 | 0 | 0 | 1,000,566 | 0 | 280,567 | 12,659,333 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 15,582 | 0 | 15,582 |
| | SUBTOTAL NONFACULTY | 15,864,145 | 0 | 0 | 2,691,825 | 2,307,036 | 1,236,269 | 22,099,275 |
| | SUBTOTAL SALARIES & WAGES | 28,909,529 | 0 | 0 | 6,754,625 | 2,474,143 | 3,362,743 | 41,501,040 |
| 519100 | Retirement Contribution | 587,076 | 0 | 0 | 216,145 | 126,180 | 117,698 | 1,047,099 |
| 519200 | FICA Contribution | 1,431,624 | 0 | 0 | 303,963 | 145,975 | 144,597 | 2,026,159 |
| 519300 | Health Insurance Contribution | 2,533,367 | 0 | 0 | 486,337 | 274,629 | 225,302 | 3,519,635 |
| 519400 | Life Insurance Contribution | 9,032 | 0 | 0 | 6,758 | 2,475 | 3,365 | 21,630 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 37,098 | 13,589 | 18,467 | 69,154 |
| | SUBTOTAL BENEFITS | 4,561,099 | 0 | 0 | 1,050,301 | 562,848 | 509,429 | 6,683,677 |
| | TOTAL PERSONAL SERVICES | 33,470,628 | 0 | 0 | 7,804,926 | 3,036,991 | 3,872,172 | 48,184,717 |
| 521000 | Operating Expense | 194,751 | 0 | 0 | 0 | 766,020 | 1,273,601 | 2,234,372 |
| 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 | 222,657 | 0 | 0 | 0 | 1,134,897 | 1,273,601 | 2,631,155 |
| | SUB PROGRAM TOTAL | 33,693,285 | 0 | 0 | 7,804,926 | 4,171,888 | 5,145,773 | 50,815,872 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 52 College of Medicine

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | | TOTAL |
|----------------|--------------------------------------|--|------------------------------|-----------|------------------|-----------------------------|------------------|-------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | TRUST | |
| 511000 FACULTY | | | | | | | | |
| | Professor | 3,118,696 | 0 | 0 | 526,694 | 0 | 1,073,320 | 4,718,710 |
| | Associate Professor | 2,922,069 | 0 | 0 | 345,125 | 0 | 736,632 | 4,003,826 |
| | Assistant Professor | 4,194,302 | 0 | 0 | 170,684 | 0 | 993,683 | 5,358,669 |
| | Instructor | 90,155 | 0 | 0 | 33,518 | 0 | 104,007 | 227,680 |
| | Other | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | SUBTOTAL FACULTY | 10,330,222 | 0 | 0 | 1,076,021 | 0 | 2,907,642 | 14,313,885 |
| 512100 | Other Administrators | 67,600 | 0 | 0 | 7,060 | 3,000 | 0 | 77,660 |
| 512000 | Chairpersons | 405,317 | 0 | 0 | 0 | 0 | 14,734 | 420,051 |
| 513000 | Managerial/Professional | 1,378,147 | 0 | 0 | 773,510 | 0 | 2,248,135 | 4,399,792 |
| 514000 | Clerical/Technical/Service | 1,410,205 | 0 | 0 | 0 | 0 | 774,799 | 2,185,004 |
| 515000 | Other Academic | 43,391 | 0 | 0 | 442,441 | 0 | 374,149 | 859,981 |
| | SUBTOTAL NONFACULTY | 3,304,660 | 0 | 0 | 1,223,011 | 3,000 | 3,411,817 | 7,942,488 |
| | SUBTOTAL SALARIES & WAGES | 13,634,882 | 0 | 0 | 2,299,032 | 3,000 | 6,319,459 | 22,256,373 |
| 519100 | Retirement Contribution | 746,975 | 0 | 0 | 73,570 | 153 | 221,179 | 1,041,877 |
| 519200 | FICA Contribution | 723,991 | 0 | 0 | 103,456 | 177 | 271,731 | 1,099,355 |
| 519300 | Health Insurance Contribution | 1,195,161 | 0 | 0 | 165,531 | 333 | 423,403 | 1,784,428 |
| 519400 | Life Insurance Contribution | 11,493 | 0 | 0 | 2,299 | 3 | 6,313 | 20,108 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 12,629 | 16 | 34,713 | 47,358 |
| | SUBTOTAL BENEFITS | 2,677,620 | 0 | 0 | 357,485 | 682 | 957,339 | 3,993,126 |
| | TOTAL PERSONAL SERVICES | 16,312,502 | 0 | 0 | 2,656,517 | 3,682 | 7,276,798 | 26,249,499 |
| | SUB PROGRAM TOTAL | 16,312,502 | 0 | 0 | 2,656,517 | 3,682 | 7,276,798 | 26,249,499 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME 53 College of Medicine

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | TOTAL | |
|----------------|--------------------------------------|--|------------------------------|-----------|------------------|-----------------------------|-------------------|-------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | | TRUST |
| 511000 FACULTY | | | | | | | | |
| | Professor | 3,485,451 | 0 | 0 | 683,099 | 38,554 | 2,160,281 | 6,367,385 |
| | Associate Professor | 2,090,830 | 0 | 0 | 284,907 | 51,931 | 1,562,547 | 3,990,215 |
| | Assistant Professor | 2,029,168 | 0 | 0 | 239,650 | 110,093 | 2,651,561 | 5,030,472 |
| | Instructor | 77,906 | 0 | 0 | 55,035 | 0 | 247,365 | 380,306 |
| | Other | 30,000 | 0 | 0 | 0 | 12,800 | 19,063 | 61,863 |
| | SUBTOTAL FACULTY | 7,713,355 | 0 | 0 | 1,262,691 | 213,378 | 6,640,817 | 15,830,241 |
| 512100 | Other Administrators | 102,500 | 0 | 0 | 99,522 | 0 | 59,119 | 261,141 |
| 512000 | Chairpersons | 595,706 | 0 | 0 | 0 | 0 | 0 | 595,706 |
| 513000 | Managerial/Professional | 1,516,890 | 0 | 0 | 1,275,197 | 747,952 | 4,419,421 | 7,959,460 |
| 514000 | Clerical/Technical/Service | 868,321 | 0 | 0 | 80,789 | 121,259 | 1,801,606 | 2,871,975 |
| 515000 | Other Academic | 404,011 | 0 | 0 | 498,783 | 0 | 378,147 | 1,280,941 |
| | SUBTOTAL NONFACULTY | 3,487,428 | 0 | 0 | 1,954,291 | 869,211 | 6,658,293 | 12,969,223 |
| | SUBTOTAL SALARIES & WAGES | 11,200,783 | 0 | 0 | 3,216,982 | 1,082,589 | 13,299,110 | 28,799,464 |
| 519100 | Retirement Contribution | 658,470 | 0 | 0 | 102,940 | 55,211 | 465,474 | 1,282,095 |
| 519200 | FICA Contribution | 638,212 | 0 | 0 | 144,767 | 63,870 | 571,865 | 1,418,714 |
| 519300 | Health Insurance Contribution | 1,053,554 | 0 | 0 | 231,622 | 120,167 | 891,041 | 2,296,384 |
| 519400 | Life Insurance Contribution | 10,131 | 0 | 0 | 3,218 | 1,084 | 13,303 | 27,736 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 17,671 | 5,946 | 73,052 | 96,669 |
| | SUBTOTAL BENEFITS | 2,360,367 | 0 | 0 | 500,218 | 246,278 | 2,014,735 | 5,121,598 |
| | TOTAL PERSONAL SERVICES | 13,561,150 | 0 | 0 | 3,717,200 | 1,328,867 | 15,313,845 | 33,921,062 |
| 521000 | Operating Expense | 856,230 | 0 | 0 | 0 | 1,640,790 | 0 | 2,497,020 |
| 530000 | Supplies & Materials | 0 | 0 | 0 | 0 | 346,705 | 0 | 346,705 |
| 540000 | Travel | 12,500 | 0 | 0 | 0 | 60,807 | 0 | 73,307 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 0 | 35,983 | 0 | 35,983 |
| | TOTAL NET OPERATING EXPENSES | 868,730 | 0 | 0 | 0 | 2,084,285 | 0 | 2,953,015 |
| | SUB PROGRAM TOTAL | 14,429,880 | 0 | 0 | 3,717,200 | 3,413,152 | 15,313,845 | 36,874,077 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,487,200 | 0 | 0 | 269,915 | 0 | 132,945 | 1,890,060 |
| | Associate Professor | 1,449,352 | 0 | 0 | 45,251 | 13,111 | 373,197 | 1,880,911 |
| | Assistant Professor | 1,806,234 | 0 | 0 | 83,239 | 0 | 428,390 | 2,317,863 |
| | Instructor | 407,439 | 0 | 0 | 6,116 | 0 | 2,875 | 416,430 |
| | Other | -272,295 | 0 | 0 | 0 | 0 | 11,334 | -260,961 |
| | SUBTOTAL FACULTY | 4,877,930 | 0 | 0 | 404,521 | 13,111 | 948,741 | 6,244,303 |
| 512100 | Other Administrators | 238,122 | 0 | 0 | 0 | 0 | 0 | 238,122 |
| 512000 | Chairpersons | 41,993 | 0 | 0 | 0 | 0 | 0 | 41,993 |
| 513000 | Managerial/Professional | 1,543,569 | 0 | 0 | 212,132 | 62,843 | 826,724 | 2,645,268 |
| 514000 | Clerical/Technical/Service | 646,124 | 0 | 0 | 0 | 96,607 | 187,872 | 930,603 |
| 515000 | Other Academic | 21,067 | 0 | 0 | 45,101 | 0 | 67,221 | 133,389 |
| | SUBTOTAL NONFACULTY | 2,490,875 | 0 | 0 | 257,233 | 159,450 | 1,081,817 | 3,989,375 |
| | SUBTOTAL SALARIES & WAGES | 7,368,805 | 0 | 0 | 661,754 | 172,561 | 2,030,558 | 10,233,678 |
| 519100 | Retirement Contribution | 471,715 | 0 | 0 | 21,176 | 8,801 | 71,070 | 572,762 |
| 519200 | FICA Contribution | 457,200 | 0 | 0 | 29,778 | 10,182 | 87,315 | 584,475 |
| 519300 | Health Insurance Contribution | 754,747 | 0 | 0 | 47,646 | 19,154 | 136,049 | 957,596 |
| 519400 | Life Insurance Contribution | 7,256 | 0 | 0 | 663 | 173 | 2,032 | 10,124 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 3,635 | 948 | 11,155 | 15,738 |
| | SUBTOTAL BENEFITS | 1,690,918 | 0 | 0 | 102,898 | 39,258 | 307,621 | 2,140,695 |
| | TOTAL PERSONAL SERVICES | 9,059,723 | 0 | 0 | 764,652 | 211,819 | 2,338,179 | 12,374,373 |
| 521000 | Operating Expense | 121,026 | 0 | 0 | 0 | 145,383 | 0 | 266,409 |
| 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 | 145,383 | 0 | 279,409 |
| | SUB PROGRAM TOTAL | 9,193,749 | 0 | 0 | 764,652 | 357,202 | 2,338,179 | 12,653,782 |

EXPENDITURE SUMMARY
2015-2016 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 | 720,199 | 0 | 496,632 | 508,834 | 427,794 | 2,153,459 |
| | Associate Professor | 0 | 496,634 | 0 | 196,945 | 244,127 | 332,422 | 1,270,128 |
| | Assistant Professor | 0 | 941,194 | 0 | 169,257 | 826,838 | 638,188 | 2,575,477 |
| | Instructor | 0 | 81,934 | 0 | 62,025 | 99,197 | 62,000 | 305,156 |
| | Other | 0 | -1,591,187 | 0 | 0 | 53,868 | 0 | -1,537,319 |
| | SUBTOTAL FACULTY | 0 | 648,774 | 0 | 924,859 | 1,732,864 | 1,460,404 | 4,766,901 |
| 512100 | Other Administrators | 0 | 15,000 | 0 | 0 | 13,948 | 0 | 28,948 |
| 513000 | Managerial/Professional | 0 | 3,326,611 | 0 | 528,159 | 1,573,777 | 3,348,580 | 8,777,127 |
| 514000 | Clerical/Technical/Service | 0 | 995,416 | 0 | 78,007 | 502,176 | 118,011 | 1,693,610 |
| 515000 | Other Academic | 0 | 0 | 0 | 192,079 | 109,300 | 43,803 | 345,182 |
| 516000 | Student Wages | 0 | 29,367 | 0 | 0 | 0 | 0 | 29,367 |
| | SUBTOTAL NONFACULTY | 0 | 4,366,394 | 0 | 798,245 | 2,199,201 | 3,510,394 | 10,874,234 |
| | SUBTOTAL SALARIES & WAGES | 0 | 5,015,168 | 0 | 1,723,104 | 3,932,065 | 4,970,798 | 15,641,135 |
| 519100 | Retirement Contribution | 0 | 367,406 | 0 | 55,136 | 200,824 | 173,978 | 797,344 |
| 519200 | FICA Contribution | 0 | 356,098 | 0 | 77,542 | 232,328 | 213,744 | 879,712 |
| 519300 | Health Insurance Contribution | 0 | 587,846 | 0 | 124,064 | 437,090 | 333,043 | 1,482,043 |
| 519400 | Life Insurance Contribution | 0 | 5,652 | 0 | 1,724 | 3,942 | 4,974 | 16,292 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 9,465 | 21,630 | 27,303 | 58,398 |
| | SUBTOTAL BENEFITS | 0 | 1,317,002 | 0 | 267,931 | 895,814 | 753,042 | 3,233,789 |
| | TOTAL PERSONAL SERVICES | 0 | 6,332,170 | 0 | 1,991,035 | 4,827,879 | 5,723,840 | 18,874,924 |
| 521000 | Operating Expense | 0 | 1,174,018 | 0 | 0 | 173,117 | 0 | 1,347,135 |
| 530000 | Supplies & Materials | 0 | 1,529,512 | 0 | 0 | 22,471 | 0 | 1,551,983 |
| 540000 | Travel | 0 | 34,000 | 0 | 0 | 54,413 | 0 | 88,413 |
| 550000 | Capital Outlay | 0 | 130,300 | 0 | 0 | 2,000 | 0 | 132,300 |
| | TOTAL NET OPERATING EXPENSES | 0 | 2,867,830 | 0 | 0 | 252,001 | 0 | 3,119,831 |
| | SUB PROGRAM TOTAL | 0 | 9,200,000 | 0 | 1,991,035 | 5,079,880 | 5,723,840 | 21,994,755 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| | Associate Professor | 0 | 23,889 | 0 | 0 | 0 | 0 | 23,889 |
| | Assistant Professor | 0 | 349,783 | 0 | 0 | 0 | 0 | 349,783 |
| | Instructor | 0 | 140,820 | 0 | 0 | 2,528 | 0 | 143,348 |
| | SUBTOTAL FACULTY | 0 | 514,492 | 0 | 0 | 2,528 | 0 | 517,020 |
| 512100 | Other Administrators | 0 | 7,094 | 0 | 0 | 5,000 | 0 | 12,094 |
| 513000 | Managerial/Professional | 0 | 967,006 | 0 | 0 | 0 | 0 | 967,006 |
| 514000 | Clerical/Technical/Service | 0 | 2,343,861 | 0 | 0 | 43,586 | 0 | 2,387,447 |
| 515000 | Other Academic | 0 | 41,200 | 0 | 0 | 0 | 0 | 41,200 |
| | SUBTOTAL NONFACULTY | 0 | 3,359,161 | 0 | 0 | 48,586 | 0 | 3,407,747 |
| | SUBTOTAL SALARIES & WAGES | 0 | 3,873,653 | 0 | 0 | 51,114 | 0 | 3,924,767 |
| 519100 | Retirement Contribution | 0 | 251,645 | 0 | 0 | 2,607 | 0 | 254,252 |
| 519200 | FICA Contribution | 0 | 243,899 | 0 | 0 | 3,016 | 0 | 246,915 |
| 519300 | Health Insurance Contribution | 0 | 402,632 | 0 | 0 | 5,673 | 0 | 408,305 |
| 519400 | Life Insurance Contribution | 0 | 3,870 | 0 | 0 | 51 | 0 | 3,921 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 281 | 0 | 281 |
| | SUBTOTAL BENEFITS | 0 | 902,046 | 0 | 0 | 11,628 | 0 | 913,674 |
| | TOTAL PERSONAL SERVICES | 0 | 4,775,699 | 0 | 0 | 62,742 | 0 | 4,838,441 |
| 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 | 7,310,000 | 0 | 0 | 62,742 | 0 | 7,372,742 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,825,058 | 0 | 0 | 0 | 0 | 1,825,058 |
| | SUBTOTAL FACULTY | 0 | 1,825,058 | 0 | 0 | 0 | 0 | 1,825,058 |
| 513000 | Managerial/Professional | 0 | 2,083,093 | 0 | 0 | 0 | 0 | 2,083,093 |
| 514000 | Clerical/Technical/Service | 0 | 504,880 | 0 | 0 | 0 | 0 | 504,880 |
| 515000 | Other Academic | 0 | 907,209 | 0 | 0 | 0 | 0 | 907,209 |
| | SUBTOTAL NONFACULTY | 0 | 3,495,182 | 0 | 0 | 0 | 0 | 3,495,182 |
| | SUBTOTAL SALARIES & WAGES | 0 | 5,320,240 | 0 | 0 | 0 | 0 | 5,320,240 |
| 519100 | Retirement Contribution | 0 | 207,823 | 0 | 0 | 0 | 0 | 207,823 |
| 519200 | FICA Contribution | 0 | 282,247 | 0 | 0 | 0 | 0 | 282,247 |
| 519300 | Health Insurance Contribution | 0 | 367,397 | 0 | 0 | 0 | 0 | 367,397 |
| 519400 | Life Insurance Contribution | 0 | 3,175 | 0 | 0 | 0 | 0 | 3,175 |
| 519800 | Workers Compensation | 0 | 22,608 | 0 | 0 | 0 | 0 | 22,608 |
| | SUBTOTAL BENEFITS | 0 | 883,250 | 0 | 0 | 0 | 0 | 883,250 |
| | TOTAL PERSONAL SERVICES | 0 | 6,203,490 | 0 | 0 | 0 | 0 | 6,203,490 |
| 521000 | Operating Expense | 0 | 4,866,510 | 0 | 0 | 0 | 0 | 4,866,510 |
| | TOTAL NET OPERATING EXPENSES | 0 | 4,866,510 | 0 | 0 | 0 | 0 | 4,866,510 |
| | SUB PROGRAM TOTAL | 0 | 11,070,000 | 0 | 0 | 0 | 0 | 11,070,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 177,981 | 0 | 0 | 0 | 0 | 70,302 | 248,283 |
| | Associate Professor | 0 | 0 | 0 | 0 | 0 | 20,878 | 20,878 |
| | Assistant Professor | 0 | 0 | 0 | 0 | 0 | 22,449 | 22,449 |
| | Instructor | 0 | 0 | 0 | 0 | 0 | 11,777 | 11,777 |
| | SUBTOTAL FACULTY | 177,981 | 0 | 0 | 0 | 0 | 125,406 | 303,387 |
| 512100 | Other Administrators | 47,379 | 0 | 0 | 0 | 0 | 60,000 | 107,379 |
| 512000 | Chairpersons | 50,000 | 0 | 0 | 0 | 0 | 50,568 | 100,568 |
| 513000 | Managerial/Professional | 86,530 | 0 | 0 | 0 | 0 | 527,531 | 614,061 |
| 514000 | Clerical/Technical/Service | 27,760 | 0 | 0 | 0 | 0 | 26,096 | 53,856 |
| 515000 | Other Academic | 0 | 0 | 0 | 0 | 0 | 117,942 | 117,942 |
| | SUBTOTAL NONFACULTY | 211,669 | 0 | 0 | 0 | 0 | 782,137 | 993,806 |
| | SUBTOTAL SALARIES & WAGES | 389,650 | 0 | 0 | 0 | 0 | 907,543 | 1,297,193 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 0 | 31,766 | 31,766 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 0 | 39,023 | 39,023 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 60,804 | 60,804 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 908 | 908 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 4,985 | 4,985 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 137,486 | 137,486 |
| | TOTAL PERSONAL SERVICES | 389,650 | 0 | 0 | 0 | 0 | 1,045,029 | 1,434,679 |
| | SUB PROGRAM TOTAL | 389,650 | 0 | 0 | 0 | 0 | 1,045,029 | 1,434,679 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| | Other | 1,606,937 | 0 | 0 | 0 | 0 | 0 | 1,606,937 |
| | SUBTOTAL FACULTY | 1,606,937 | 0 | 0 | 0 | 0 | 0 | 1,606,937 |
| 512100 | Other Administrators | 235,894 | 0 | 0 | 0 | 0 | 0 | 235,894 |
| 513000 | Managerial/Professional | 982,920 | 0 | 0 | 0 | 0 | 0 | 982,920 |
| 514000 | Clerical/Technical/Service | 637,933 | 0 | 0 | 0 | 0 | 0 | 637,933 |
| 515000 | Other Academic | 114,000 | 0 | 0 | 0 | 0 | 0 | 114,000 |
| | SUBTOTAL NONFACULTY | 1,970,747 | 0 | 0 | 0 | 0 | 0 | 1,970,747 |
| | SUBTOTAL SALARIES & WAGES | 3,577,684 | 0 | 0 | 0 | 0 | 0 | 3,577,684 |
| 519100 | Retirement Contribution | 284,257 | 0 | 0 | 0 | 0 | 0 | 284,257 |
| 519200 | FICA Contribution | 275,515 | 0 | 0 | 0 | 0 | 0 | 275,515 |
| 519300 | Health Insurance Contribution | 454,812 | 0 | 0 | 0 | 0 | 0 | 454,812 |
| 519400 | Life Insurance Contribution | 4,373 | 0 | 0 | 0 | 0 | 0 | 4,373 |
| | SUBTOTAL BENEFITS | 1,018,957 | 0 | 0 | 0 | 0 | 0 | 1,018,957 |
| | TOTAL PERSONAL SERVICES | 4,596,641 | 0 | 0 | 0 | 0 | 0 | 4,596,641 |
| | SUB PROGRAM TOTAL | 4,596,641 | 0 | 0 | 0 | 0 | 0 | 4,596,641 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,938,844 | 3,938,844 |
| | Associate Professor | 0 | 0 | 0 | 0 | 0 | 4,717,986 | 4,717,986 |
| | Assistant Professor | 0 | 0 | 0 | 0 | 0 | 6,957,326 | 6,957,326 |
| | Instructor | 0 | 0 | 0 | 0 | 0 | 176,945 | 176,945 |
| | Other | 0 | 0 | 0 | 0 | 0 | 4,781 | 4,781 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 0 | 0 | 15,795,882 | 15,795,882 |
| 512100 | Other Administrators | 0 | 0 | 0 | 0 | 0 | 102,592 | 102,592 |
| 512000 | Chairpersons | 0 | 0 | 0 | 0 | 0 | 302,457 | 302,457 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 0 | 2,615,934 | 2,615,934 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 0 | 2,419,826 | 2,419,826 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 0 | 5,440,809 | 5,440,809 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 0 | 21,236,691 | 21,236,691 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 0 | 742,826 | 742,826 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 0 | 912,612 | 912,612 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 1,421,975 | 1,421,975 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 21,227 | 21,227 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 116,577 | 116,577 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 3,215,217 | 3,215,217 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 24,451,908 | 24,451,908 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 24,451,908 | 24,451,908 |

EXPENDITURE SUMMARY
2015-2016 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 | 4,753,615 | 4,753,615 |
| | Associate Professor | 0 | 0 | 0 | 0 | 0 | 3,351,905 | 3,351,905 |
| | Assistant Professor | 0 | 0 | 0 | 0 | 0 | 3,715,853 | 3,715,853 |
| | Instructor | 0 | 0 | 0 | 0 | 0 | 325,405 | 325,405 |
| | Other | 0 | 0 | 0 | 0 | 0 | 2,200 | 2,200 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 0 | 0 | 12,148,978 | 12,148,978 |
| 512100 | Other Administrators | 0 | 0 | 0 | 0 | 0 | 73,308 | 73,308 |
| 512000 | Chairpersons | 0 | 0 | 0 | 0 | 0 | 490,891 | 490,891 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 0 | 1,120,433 | 1,120,433 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 0 | 2,289,367 | 2,289,367 |
| 515000 | Other Academic | 0 | 0 | 0 | 0 | 0 | 156,123 | 156,123 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 0 | 4,130,122 | 4,130,122 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 0 | 16,279,100 | 16,279,100 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 0 | 569,766 | 569,766 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 0 | 700,007 | 700,007 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 1,090,700 | 1,090,700 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 16,279 | 16,279 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 89,414 | 89,414 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 2,466,166 | 2,466,166 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 18,745,266 | 18,745,266 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 18,745,266 | 18,745,266 |

EXPENDITURE SUMMARY
2015-2016 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 | 454,773 | 0 | 454,773 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 1,254,426 | 0 | 1,254,426 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 873,163 | 0 | 873,163 |
| 515000 | Other Academic | 0 | 0 | 0 | 0 | 90,513 | 0 | 90,513 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 2,672,875 | 0 | 2,672,875 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 2,672,875 | 0 | 2,672,875 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 136,317 | 0 | 136,317 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 157,701 | 0 | 157,701 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 296,689 | 0 | 296,689 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 2,672 | 0 | 2,672 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 7,987 | 0 | 7,987 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 601,366 | 0 | 601,366 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 3,274,241 | 0 | 3,274,241 |
| 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 | 4,333,717 | 0 | 4,333,717 |

EXPENDITURE SUMMARY
2015-2016 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 | 15,386 | 0 | 15,386 |
| | Assistant Professor | 0 | 0 | 0 | 0 | 399,487 | 0 | 399,487 |
| | Instructor | 0 | 0 | 0 | 0 | 213,201 | 0 | 213,201 |
| | SUBTOTAL FACULTY | 0 | 0 | 0 | 0 | 628,074 | 0 | 628,074 |
| 512100 | Other Administrators | 0 | 0 | 0 | 0 | 10,326 | 0 | 10,326 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 367,593 | 0 | 367,593 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 88,812 | 0 | 88,812 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 466,731 | 0 | 466,731 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 1,094,805 | 0 | 1,094,805 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 55,835 | 0 | 55,835 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 64,594 | 0 | 64,594 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 121,524 | 0 | 121,524 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 1,094 | 0 | 1,094 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 6,014 | 0 | 6,014 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 249,061 | 0 | 249,061 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 1,343,866 | 0 | 1,343,866 |
| 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 | 1,405,790 | 0 | 1,405,790 |

EXPENDITURE SUMMARY
2015-2016 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 | 86,656 | 0 | 86,656 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 7,779 | 0 | 7,779 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 94,435 | 0 | 94,435 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 94,435 | 0 | 94,435 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 4,816 | 0 | 4,816 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 5,572 | 0 | 5,572 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 10,482 | 0 | 10,482 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 95 | 0 | 95 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 519 | 0 | 519 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 21,484 | 0 | 21,484 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 115,919 | 0 | 115,919 |
| 521000 | Operating Expense | 0 | 0 | 0 | 120,037,137 | 41,777,635 | 114,662,727 | 276,477,499 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 120,037,137 | 41,778,635 | 114,662,727 | 276,478,499 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 120,037,137 | 41,894,554 | 114,662,727 | 276,594,418 |

EXPENDITURE SUMMARY
2015-2016 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 | 12,808,902 | 0 | 0 | 0 | 0 | 20,000 | 12,828,902 |
| | Associate Professor | 13,218,644 | 0 | 3,075 | 0 | 0 | 0 | 13,221,719 |
| | Assistant Professor | 9,775,847 | 0 | 0 | 288,000 | 0 | 0 | 10,063,847 |
| | Instructor | 2,673,070 | 0 | 110,251 | 0 | 0 | 77,905 | 2,861,226 |
| | Other | 7,762,976 | 0 | 174,702 | 436,367 | 0 | 714,922 | 9,088,967 |
| | SUBTOTAL FACULTY | 46,239,439 | 0 | 288,028 | 724,367 | 0 | 812,827 | 48,064,661 |
| 512100 | Other Administrators | 5,920,576 | 0 | 119,295 | 82,831 | 2,141,777 | 108,441 | 8,372,920 |
| 512000 | Chairpersons | 2,594,261 | 0 | 0 | 0 | 0 | 0 | 2,594,261 |
| 513000 | Managerial/Professional | 20,020,024 | 0 | 5,076,324 | 1,126,849 | 3,207,356 | 2,217,474 | 31,648,027 |
| 514000 | Clerical/Technical/Service | 10,959,528 | 0 | 974,637 | 180,658 | 2,695,893 | 209,502 | 15,020,218 |
| 515000 | Other Academic | 2,801,132 | 0 | 78,868 | 0 | 104,241 | 0 | 2,984,241 |
| 516000 | Student Wages | 990,887 | 0 | 419,948 | 0 | 1,205,630 | 61,403 | 2,677,868 |
| 517000 | Supplemental Salaries & Wages | 367,943 | 0 | 178,014 | 0 | 166,200 | 0 | 712,157 |
| | SUBTOTAL NONFACULTY | 43,654,351 | 0 | 6,847,086 | 1,390,338 | 9,521,097 | 2,596,820 | 64,009,692 |
| | SUBTOTAL SALARIES & WAGES | 89,893,790 | 0 | 7,135,114 | 2,114,705 | 9,521,097 | 3,409,647 | 112,074,353 |
| 519100 | Retirement Contribution | 6,131,104 | 0 | 367,280 | 97,275 | 366,831 | 98,461 | 7,060,951 |
| 519200 | FICA Contribution | 6,122,529 | 0 | 473,911 | 109,966 | 487,954 | 134,018 | 7,328,378 |
| 519300 | Health Insurance Contribution | 8,888,743 | 0 | 692,207 | 141,684 | 1,018,589 | 177,777 | 10,919,000 |
| 519400 | Life Insurance Contribution | 305,635 | 0 | 11,854 | 2,113 | 2,650 | 2,738 | 324,990 |
| 519700 | Unemployment Compensation | 34,000 | 0 | 0 | 0 | 0 | 0 | 34,000 |
| 519800 | Workers Compensation | 408,147 | 0 | 41,989 | 0 | 88,200 | 0 | 538,336 |
| | SUBTOTAL BENEFITS | 21,890,158 | 0 | 1,587,241 | 351,038 | 1,964,224 | 412,994 | 26,205,655 |
| | TOTAL PERSONAL SERVICES | 111,783,948 | 0 | 8,722,355 | 2,465,743 | 11,485,321 | 3,822,641 | 138,280,008 |
| 521000 | Operating Expense | 16,261,909 | 200,000 | 14,046,431 | 3,372,257 | 24,547,155 | 4,823,659 | 63,251,411 |
| 529000 | Utilities | 5,949,637 | 0 | 0 | 0 | 0 | 0 | 5,949,637 |
| 530000 | Supplies & Materials | 5,221,362 | 2,000,000 | 2,299,869 | 1,768,000 | 1,453,227 | 3,337,500 | 16,079,958 |
| 540000 | Travel | 437,201 | 0 | 197,625 | 331,000 | 1,631,380 | 134,750 | 2,731,956 |
| 550000 | Capital Outlay | 1,490,719 | 0 | 452,000 | 148,000 | 2,450 | 128,200 | 2,221,369 |
| 560000 | Government Aid | 295,962 | 0 | 779,220 | 87,565,000 | 1,013,737 | 17,853,250 | 107,507,169 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,500 | 0 | 7,716,730 | 0 | 7,719,230 |
| | TOTAL NET OPERATING EXPENSES | 29,656,790 | 2,200,000 | 17,777,645 | 93,184,257 | 36,364,679 | 26,277,359 | 205,460,730 |
| | CAMPUS TOTAL | 141,440,738 | 2,200,000 | 26,500,000 | 95,650,000 | 47,850,000 | 30,100,000 | 343,740,738 |

REVENUE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

CAMPUS TOTAL

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | | TOTAL |
|------------------------------------|---------------------------|--|------------------------------|-------------------|-------------------|-----------------------------|-------------------|--------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | TRUST | |
| 410000 | State Appropriation | 64,286,308 | 0 | 0 | 0 | 0 | 0 | 64,286,308 |
| TOTAL STATE SUPPORT | | 64,286,308 | 0 | 0 | 0 | 0 | 0 | 64,286,308 |
| 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 | 4,065,952 | 0 | 1,401,966 | 0 | 5,467,918 |
| 442500 | Student Transcript Fees | 0 | 0 | 115,039 | 0 | 0 | 0 | 115,039 |
| 442810 | Other Student Fees | 0 | 0 | 19,602,704 | 0 | 5,379,068 | 0 | 24,981,772 |
| 450000 | Sales and Services | 0 | 0 | 2,582,564 | 0 | 43,755,430 | 0 | 46,337,994 |
| 459950 | Sales & Services/Offset - | 0 | 0 | 0 | 0 | -3,901,020 | 0 | -3,901,020 |
| 460000 | Restricted Revenue | 0 | 0 | 31,258 | 0 | 0 | 0 | 31,258 |
| 461000 | Federal Grants & Contract | 0 | 0 | 102,483 | 0 | 13,500 | 0 | 115,983 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 0 | 0 | 1,201,056 | 0 | 1,201,056 |
| TOTAL REVOLVING FUND | | 0 | 0 | 26,500,000 | 0 | 47,850,000 | 0 | 74,350,000 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 30,100,000 | 30,100,000 |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 30,100,000 | 30,100,000 |
| 441100 | Undergraduate Resident | 54,220,095 | 0 | 0 | 0 | 0 | 0 | 54,220,095 |
| 441110 | Undergraduate Nonresident | 14,309,342 | 0 | 0 | 0 | 0 | 0 | 14,309,342 |
| 441120 | Undergraduate Audit | 2,303 | 0 | 0 | 0 | 0 | 0 | 2,303 |
| 441200 | Graduate Resident | 6,682,647 | 0 | 0 | 0 | 0 | 0 | 6,682,647 |
| 441210 | Graduate Nonresident | 6,141,548 | 0 | 0 | 0 | 0 | 0 | 6,141,548 |
| 441300 | Off-Campus Undergraduate | 22,287,105 | 0 | 0 | 0 | 0 | 0 | 22,287,105 |
| 441320 | Offutt Undergraduate | 305,136 | 0 | 0 | 0 | 0 | 0 | 305,136 |
| 441330 | Offutt Graduate | 749 | 0 | 0 | 0 | 0 | 0 | 749 |
| 441995 | Tuition Transfer Program | -6,318,535 | 0 | 0 | 0 | 0 | 0 | -6,318,535 |
| TOTAL GROSS TUITION | | 97,630,390 | 0 | 0 | 0 | 0 | 0 | 97,630,390 |
| 441001 | Tuition Adjustments | -2,223,471 | 0 | 0 | 0 | 0 | 0 | -2,223,471 |
| 441990 | Tuition Remissions | -18,820,437 | 0 | 0 | 0 | 0 | 0 | -18,820,437 |
| 441991 | Tuition Remissions | 1,190,142 | 0 | 0 | 0 | 0 | 0 | 1,190,142 |
| TOTAL TUITION OFFSETS | | -19,853,766 | 0 | 0 | 0 | 0 | 0 | -19,853,766 |
| SUBTOTAL NET TUITION (CASH) | | 77,776,624 | 0 | 0 | 0 | 0 | 0 | 77,776,624 |
| 442100 | Institutional Student Fee | 272,000 | 0 | 0 | 0 | 0 | 0 | 272,000 |
| 442310 | Application Fees - Gradua | 122,000 | 0 | 0 | 0 | 0 | 0 | 122,000 |
| 442800 | Late Payment Fees | 564,000 | 0 | 0 | 0 | 0 | 0 | 564,000 |
| 442810 | Other Student Fees | 99,000 | 0 | 0 | 0 | 0 | 0 | 99,000 |
| SUBTOTAL STUDENT FEES | | 1,057,000 | 0 | 0 | 0 | 0 | 0 | 1,057,000 |
| 430000 | Invest Loan/Endowment | 534,600 | 0 | 0 | 0 | 0 | 0 | 534,600 |
| 461900 | Indirect Costs-Federal | 120,000 | 2,200,000 | 0 | 0 | 0 | 0 | 2,320,000 |
| 490000 | Other Revenues | 296,000 | 0 | 0 | 0 | 0 | 0 | 296,000 |

REVENUE SUMMARY
2015-2016 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 | |
| 490200 | Misc Other Income | 20,300 | 0 | 0 | 0 | 0 | 0 | 20,300 |
| 833428 | U-Wide Debt Svc & Admin S | -2,650,094 | 0 | 0 | 0 | 0 | 0 | -2,650,094 |
| SUBTOTAL OTHER CASH | | -1,679,194 | 2,200,000 | 0 | 0 | 0 | 0 | 1,577,806 |
| TOTAL CASH FUND | | 77,154,430 | 2,200,000 | 0 | 0 | 0 | 0 | 79,354,430 |
| TOTAL REVENUE | | 141,440,738 | 2,200,000 | 26,500,000 | 95,650,000 | 47,850,000 | 30,100,000 | 343,740,738 |

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EXPENDITURE SUMMARY
2015-2016 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 | 0 | 0 | 0 | 0 | 0 | 453,000 | 453,000 |
| | SUBTOTAL FACULTY | 13,000 | 0 | 0 | 0 | 0 | 463,000 | 476,000 |
| 512100 | Other Administrators | 953,418 | 0 | 0 | 0 | 0 | 20,000 | 973,418 |
| 513000 | Managerial/Professional | 488,215 | 0 | 0 | 0 | 0 | 331,325 | 819,540 |
| 514000 | Clerical/Technical/Service | 169,312 | 0 | 0 | 0 | 0 | 33,559 | 202,871 |
| 517000 | Supplemental Salaries & Wages | 2,149 | 0 | 0 | 0 | 0 | 0 | 2,149 |
| | SUBTOTAL NONFACULTY | 1,613,094 | 0 | 0 | 0 | 0 | 384,884 | 1,997,978 |
| | SUBTOTAL SALARIES & WAGES | 1,626,094 | 0 | 0 | 0 | 0 | 847,884 | 2,473,978 |
| 519100 | Retirement Contribution | 128,188 | 0 | 0 | 0 | 0 | 15,926 | 144,114 |
| 519200 | FICA Contribution | 115,843 | 0 | 0 | 0 | 0 | 21,677 | 137,520 |
| 519300 | Health Insurance Contribution | 188,297 | 0 | 0 | 0 | 0 | 28,755 | 217,052 |
| 519400 | Life Insurance Contribution | 6,229 | 0 | 0 | 0 | 0 | 443 | 6,672 |
| | SUBTOTAL BENEFITS | 438,557 | 0 | 0 | 0 | 0 | 66,801 | 505,358 |
| | TOTAL PERSONAL SERVICES | 2,064,651 | 0 | 0 | 0 | 0 | 914,685 | 2,979,336 |
| 521000 | Operating Expense | 216,440 | 0 | 0 | 0 | 0 | 0 | 216,440 |
| 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 | 291,383 | 0 | 0 | 0 | 0 | 0 | 291,383 |
| | SUB PROGRAM TOTAL | 2,356,034 | 0 | 0 | 0 | 0 | 914,685 | 3,270,719 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,216,607 | 0 | 0 | 0 | 0 | 0 | 2,216,607 |
| | Associate Professor | 1,540,649 | 0 | 0 | 0 | 0 | 0 | 1,540,649 |
| | Assistant Professor | 1,220,050 | 0 | 0 | 0 | 0 | 0 | 1,220,050 |
| | Instructor | 519,404 | 0 | 15,914 | 0 | 0 | 25,741 | 561,059 |
| | Other | 580,689 | 0 | 5,000 | 97,142 | 0 | 76,137 | 758,968 |
| | SUBTOTAL FACULTY | 6,077,399 | 0 | 20,914 | 97,142 | 0 | 101,878 | 6,297,333 |
| 512100 | Other Administrators | 418,498 | 0 | 0 | 0 | 0 | 0 | 418,498 |
| 512000 | Chairpersons | 497,098 | 0 | 0 | 0 | 0 | 0 | 497,098 |
| 513000 | Managerial/Professional | 834,510 | 0 | 27,447 | 195,372 | 0 | 367,135 | 1,424,464 |
| 514000 | Clerical/Technical/Service | 631,829 | 0 | 57,605 | 65,951 | 0 | 0 | 755,385 |
| 515000 | Other Academic | 493,489 | 0 | 0 | 0 | 0 | 0 | 493,489 |
| 516000 | Student Wages | 16,454 | 0 | 7,210 | 0 | 0 | 0 | 23,664 |
| 517000 | Supplemental Salaries & Wages | 22,775 | 0 | 0 | 0 | 0 | 0 | 22,775 |
| | SUBTOTAL NONFACULTY | 2,914,653 | 0 | 92,262 | 261,323 | 0 | 367,135 | 3,635,373 |
| | SUBTOTAL SALARIES & WAGES | 8,992,052 | 0 | 113,176 | 358,465 | 0 | 469,013 | 9,932,706 |
| 519100 | Retirement Contribution | 645,429 | 0 | 5,892 | 16,490 | 0 | 16,524 | 684,335 |
| 519200 | FICA Contribution | 628,434 | 0 | 7,888 | 18,640 | 0 | 22,492 | 677,454 |
| 519300 | Health Insurance Contribution | 947,112 | 0 | 13,063 | 24,017 | 0 | 29,836 | 1,014,028 |
| 519400 | Life Insurance Contribution | 31,568 | 0 | 137 | 358 | 0 | 459 | 32,522 |
| 519800 | Workers Compensation | 0 | 0 | 680 | 0 | 0 | 0 | 680 |
| | SUBTOTAL BENEFITS | 2,252,543 | 0 | 27,660 | 59,505 | 0 | 69,311 | 2,409,019 |
| | TOTAL PERSONAL SERVICES | 11,244,595 | 0 | 140,836 | 417,970 | 0 | 538,324 | 12,341,725 |
| 521000 | Operating Expense | 269,090 | 0 | 313,503 | 0 | 0 | 0 | 582,593 |
| 530000 | Supplies & Materials | 734,265 | 0 | 40,914 | 0 | 0 | 0 | 775,179 |
| 540000 | Travel | 56,618 | 0 | 124,000 | 0 | 0 | 0 | 180,618 |
| 560000 | Government Aid | 126,938 | 0 | 0 | 0 | 0 | 0 | 126,938 |
| | TOTAL NET OPERATING EXPENSES | 1,186,911 | 0 | 478,417 | 0 | 0 | 0 | 1,665,328 |
| | SUB PROGRAM TOTAL | 12,431,506 | 0 | 619,253 | 417,970 | 0 | 538,324 | 14,007,053 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,960,001 | 0 | 0 | 0 | 0 | 0 | 3,960,001 |
| | Associate Professor | 4,946,776 | 0 | 0 | 0 | 0 | 0 | 4,946,776 |
| | Assistant Professor | 3,003,979 | 0 | 0 | 0 | 0 | 0 | 3,003,979 |
| | Instructor | 442,289 | 0 | 0 | 0 | 0 | 0 | 442,289 |
| | Other | 1,100,528 | 0 | 34,500 | 0 | 0 | 31,000 | 1,166,028 |
| | SUBTOTAL FACULTY | 13,453,573 | 0 | 34,500 | 0 | 0 | 31,000 | 13,519,073 |
| 512100 | Other Administrators | 365,858 | 0 | 0 | 0 | 0 | 0 | 365,858 |
| 512000 | Chairpersons | 808,563 | 0 | 0 | 0 | 0 | 0 | 808,563 |
| 513000 | Managerial/Professional | 702,843 | 0 | 139,851 | 31,673 | 0 | 59,810 | 934,177 |
| 514000 | Clerical/Technical/Service | 969,148 | 0 | 41,280 | 0 | 0 | 25,250 | 1,035,678 |
| 515000 | Other Academic | 964,210 | 0 | 0 | 0 | 0 | 0 | 964,210 |
| 516000 | Student Wages | 191,411 | 0 | 80,258 | 0 | 0 | 0 | 271,669 |
| 517000 | Supplemental Salaries & Wages | 30,000 | 0 | 95,239 | 0 | 0 | 0 | 125,239 |
| | SUBTOTAL NONFACULTY | 4,032,033 | 0 | 356,628 | 31,673 | 0 | 85,060 | 4,505,394 |
| | SUBTOTAL SALARIES & WAGES | 17,485,606 | 0 | 391,128 | 31,673 | 0 | 116,060 | 18,024,467 |
| 519100 | Retirement Contribution | 1,236,178 | 0 | 12,196 | 1,457 | 0 | 3,062 | 1,252,893 |
| 519200 | FICA Contribution | 1,218,401 | 0 | 23,454 | 1,647 | 0 | 4,168 | 1,247,670 |
| 519300 | Health Insurance Contribution | 1,816,032 | 0 | 26,444 | 2,122 | 0 | 5,529 | 1,850,127 |
| 519400 | Life Insurance Contribution | 60,597 | 0 | 278 | 32 | 0 | 85 | 60,992 |
| 519800 | Workers Compensation | 0 | 0 | 2,354 | 0 | 0 | 0 | 2,354 |
| | SUBTOTAL BENEFITS | 4,331,208 | 0 | 64,726 | 5,258 | 0 | 12,844 | 4,414,036 |
| | TOTAL PERSONAL SERVICES | 21,816,814 | 0 | 455,854 | 36,931 | 0 | 128,904 | 22,438,503 |
| 521000 | Operating Expense | 288,943 | 0 | 327,945 | 0 | 0 | 0 | 616,888 |
| 530000 | Supplies & Materials | 1,144,952 | 0 | 309,974 | 0 | 0 | 0 | 1,454,926 |
| 540000 | Travel | 64,097 | 0 | 6,000 | 0 | 0 | 0 | 70,097 |
| 550000 | Capital Outlay | 3,930 | 0 | 0 | 0 | 0 | 0 | 3,930 |
| 560000 | Government Aid | 10,368 | 0 | 0 | 0 | 0 | 0 | 10,368 |
| 570000 | Cost of Goods Sold | 0 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| | TOTAL NET OPERATING EXPENSES | 1,512,290 | 0 | 646,419 | 0 | 0 | 0 | 2,158,709 |
| | SUB PROGRAM TOTAL | 23,329,104 | 0 | 1,102,273 | 36,931 | 0 | 128,904 | 24,597,212 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,615,370 | 0 | 0 | 0 | 0 | 10,000 | 1,625,370 |
| | Associate Professor | 2,524,831 | 0 | 0 | 0 | 0 | 0 | 2,524,831 |
| | Assistant Professor | 1,006,403 | 0 | 0 | 0 | 0 | 0 | 1,006,403 |
| | Instructor | 659,510 | 0 | 0 | 0 | 0 | 0 | 659,510 |
| | Other | 1,062,430 | 0 | 125,202 | 96,313 | 0 | 48,000 | 1,331,945 |
| | SUBTOTAL FACULTY | 6,868,544 | 0 | 125,202 | 96,313 | 0 | 58,000 | 7,148,059 |
| 512100 | Other Administrators | 607,765 | 0 | 0 | 82,831 | 0 | 0 | 690,596 |
| 512000 | Chairpersons | 319,581 | 0 | 0 | 0 | 0 | 0 | 319,581 |
| 513000 | Managerial/Professional | 1,106,750 | 0 | 690,915 | 476,794 | 0 | 61,800 | 2,336,259 |
| 514000 | Clerical/Technical/Service | 421,435 | 0 | 59,513 | 38,010 | 0 | 0 | 518,958 |
| 515000 | Other Academic | 62,438 | 0 | 13,031 | 0 | 0 | 0 | 75,469 |
| 516000 | Student Wages | 87,222 | 0 | 3,752 | 0 | 0 | 0 | 90,974 |
| | SUBTOTAL NONFACULTY | 2,605,191 | 0 | 767,211 | 597,635 | 0 | 61,800 | 4,031,837 |
| | SUBTOTAL SALARIES & WAGES | 9,473,735 | 0 | 892,413 | 693,948 | 0 | 119,800 | 11,179,896 |
| 519100 | Retirement Contribution | 645,196 | 0 | 34,896 | 31,921 | 0 | 2,585 | 714,598 |
| 519200 | FICA Contribution | 608,747 | 0 | 45,248 | 36,086 | 0 | 3,518 | 693,599 |
| 519300 | Health Insurance Contribution | 950,615 | 0 | 61,491 | 46,494 | 0 | 4,667 | 1,063,267 |
| 519400 | Life Insurance Contribution | 31,223 | 0 | 746 | 693 | 0 | 72 | 32,734 |
| 519800 | Workers Compensation | 0 | 0 | 5,371 | 0 | 0 | 0 | 5,371 |
| | SUBTOTAL BENEFITS | 2,235,781 | 0 | 147,752 | 115,194 | 0 | 10,842 | 2,509,569 |
| | TOTAL PERSONAL SERVICES | 11,709,516 | 0 | 1,040,165 | 809,142 | 0 | 130,642 | 13,689,465 |
| 521000 | Operating Expense | 190,783 | 0 | 442,116 | 0 | 0 | 0 | 632,899 |
| 530000 | Supplies & Materials | 428,994 | 0 | 204,930 | 0 | 0 | 0 | 633,924 |
| 540000 | Travel | 46,740 | 0 | 30,000 | 0 | 0 | 0 | 76,740 |
| 550000 | Capital Outlay | 11,239 | 0 | 12,000 | 0 | 0 | 0 | 23,239 |
| | TOTAL NET OPERATING EXPENSES | 677,756 | 0 | 689,046 | 0 | 0 | 0 | 1,366,802 |
| | SUB PROGRAM TOTAL | 12,387,272 | 0 | 1,729,211 | 809,142 | 0 | 130,642 | 15,056,267 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,815,423 | 0 | 0 | 0 | 0 | 0 | 1,815,423 |
| | Associate Professor | 888,895 | 0 | 0 | 0 | 0 | 0 | 888,895 |
| | Assistant Professor | 1,145,564 | 0 | 0 | 0 | 0 | 0 | 1,145,564 |
| | Instructor | 249,992 | 0 | 94,337 | 0 | 0 | 0 | 344,329 |
| | Other | 572,492 | 0 | 0 | 0 | 0 | 0 | 572,492 |
| | SUBTOTAL FACULTY | 4,672,366 | 0 | 94,337 | 0 | 0 | 0 | 4,766,703 |
| 512100 | Other Administrators | 355,219 | 0 | 0 | 0 | 0 | 0 | 355,219 |
| 512000 | Chairpersons | 346,315 | 0 | 0 | 0 | 0 | 0 | 346,315 |
| 513000 | Managerial/Professional | 895,217 | 0 | 229,177 | 0 | 0 | 288,339 | 1,412,733 |
| 514000 | Clerical/Technical/Service | 327,611 | 0 | 32,989 | 0 | 0 | 38,452 | 399,052 |
| 515000 | Other Academic | 221,516 | 0 | 13,031 | 0 | 0 | 0 | 234,547 |
| 516000 | Student Wages | 36,184 | 0 | 5,362 | 0 | 0 | 61,403 | 102,949 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 4,784 | 0 | 0 | 0 | 4,784 |
| | SUBTOTAL NONFACULTY | 2,182,062 | 0 | 285,343 | 0 | 0 | 388,194 | 2,855,599 |
| | SUBTOTAL SALARIES & WAGES | 6,854,428 | 0 | 379,680 | 0 | 0 | 388,194 | 7,622,302 |
| 519100 | Retirement Contribution | 477,130 | 0 | 20,234 | 0 | 0 | 11,764 | 509,128 |
| 519200 | FICA Contribution | 447,141 | 0 | 28,473 | 0 | 0 | 16,013 | 491,627 |
| 519300 | Health Insurance Contribution | 698,657 | 0 | 45,772 | 0 | 0 | 21,241 | 765,670 |
| 519400 | Life Insurance Contribution | 23,263 | 0 | 458 | 0 | 0 | 328 | 24,049 |
| 519800 | Workers Compensation | 0 | 0 | 1,928 | 0 | 0 | 0 | 1,928 |
| | SUBTOTAL BENEFITS | 1,646,191 | 0 | 96,865 | 0 | 0 | 49,346 | 1,792,402 |
| | TOTAL PERSONAL SERVICES | 8,500,619 | 0 | 476,545 | 0 | 0 | 437,540 | 9,414,704 |
| 521000 | Operating Expense | 150,130 | 0 | 256,620 | 0 | 0 | 87,125 | 493,875 |
| 530000 | Supplies & Materials | 456,309 | 0 | 173,030 | 0 | 0 | 20,500 | 649,839 |
| 540000 | Travel | 25,023 | 0 | 0 | 0 | 0 | 6,150 | 31,173 |
| 550000 | Capital Outlay | 15,000 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| 560000 | Government Aid | 2,453 | 0 | 3,745 | 0 | 0 | 0 | 6,198 |
| | TOTAL NET OPERATING EXPENSES | 648,915 | 0 | 433,395 | 0 | 0 | 113,775 | 1,196,085 |
| | SUB PROGRAM TOTAL | 9,149,534 | 0 | 909,940 | 0 | 0 | 551,315 | 10,610,789 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,276,564 | 0 | 0 | 0 | 0 | 0 | 1,276,564 |
| | Associate Professor | 2,116,769 | 0 | 0 | 0 | 0 | 0 | 2,116,769 |
| | Assistant Professor | 1,185,094 | 0 | 0 | 0 | 0 | 0 | 1,185,094 |
| | Instructor | 42,611 | 0 | 0 | 0 | 0 | 0 | 42,611 |
| | Other | 384,885 | 0 | 10,000 | 121,289 | 0 | 84,288 | 600,462 |
| | SUBTOTAL FACULTY | 5,005,923 | 0 | 10,000 | 121,289 | 0 | 84,288 | 5,221,500 |
| 512100 | Other Administrators | 383,891 | 0 | 0 | 0 | 0 | 46,680 | 430,571 |
| 512000 | Chairpersons | 248,330 | 0 | 0 | 0 | 0 | 0 | 248,330 |
| 513000 | Managerial/Professional | 585,829 | 0 | 0 | 50,485 | 0 | 339,265 | 975,579 |
| 514000 | Clerical/Technical/Service | 85,452 | 0 | 0 | 0 | 0 | 0 | 85,452 |
| 515000 | Other Academic | 254,338 | 0 | 0 | 0 | 0 | 0 | 254,338 |
| 516000 | Student Wages | 70,018 | 0 | 21,821 | 0 | 0 | 0 | 91,839 |
| | SUBTOTAL NONFACULTY | 1,627,858 | 0 | 21,821 | 50,485 | 0 | 385,945 | 2,086,109 |
| | SUBTOTAL SALARIES & WAGES | 6,633,781 | 0 | 31,821 | 171,774 | 0 | 470,233 | 7,307,609 |
| 519100 | Retirement Contribution | 446,766 | 0 | 800 | 7,901 | 0 | 14,096 | 469,563 |
| 519200 | FICA Contribution | 437,761 | 0 | 2,195 | 8,933 | 0 | 19,186 | 468,075 |
| 519300 | Health Insurance Contribution | 659,540 | 0 | 421 | 11,509 | 0 | 25,451 | 696,921 |
| 519400 | Life Insurance Contribution | 21,643 | 0 | 11 | 171 | 0 | 392 | 22,217 |
| 519800 | Workers Compensation | 0 | 0 | 178 | 0 | 0 | 0 | 178 |
| | SUBTOTAL BENEFITS | 1,565,710 | 0 | 3,605 | 28,514 | 0 | 59,125 | 1,656,954 |
| | TOTAL PERSONAL SERVICES | 8,199,491 | 0 | 35,426 | 200,288 | 0 | 529,358 | 8,964,563 |
| 521000 | Operating Expense | 185,443 | 0 | 74,447 | 0 | 0 | 0 | 259,890 |
| 530000 | Supplies & Materials | 234,264 | 0 | 0 | 0 | 0 | 0 | 234,264 |
| 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 | 481,414 | 0 | 74,447 | 0 | 0 | 0 | 555,861 |
| | SUB PROGRAM TOTAL | 8,680,905 | 0 | 109,873 | 200,288 | 0 | 529,358 | 9,520,424 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,023,410 | 0 | 0 | 0 | 0 | 0 | 1,023,410 |
| | Associate Professor | 1,114,428 | 0 | 0 | 0 | 0 | 0 | 1,114,428 |
| | Assistant Professor | 2,000,786 | 0 | 0 | 288,000 | 0 | 0 | 2,288,786 |
| | Instructor | 907,774 | 0 | 0 | 0 | 0 | 52,164 | 959,938 |
| | Other | 406,212 | 0 | 0 | 121,623 | 0 | 22,497 | 550,332 |
| | SUBTOTAL FACULTY | 5,452,610 | 0 | 0 | 409,623 | 0 | 74,661 | 5,936,894 |
| 512100 | Other Administrators | 301,210 | 0 | 0 | 0 | 0 | 15,000 | 316,210 |
| 512000 | Chairpersons | 354,374 | 0 | 0 | 0 | 0 | 0 | 354,374 |
| 513000 | Managerial/Professional | 867,804 | 0 | 110,789 | 165,634 | 0 | 87,287 | 1,231,514 |
| 514000 | Clerical/Technical/Service | 583,563 | 0 | 0 | 54,057 | 0 | 0 | 637,620 |
| 515000 | Other Academic | 381,529 | 0 | 0 | 0 | 0 | 0 | 381,529 |
| 516000 | Student Wages | 103,396 | 0 | 4,120 | 0 | 0 | 0 | 107,516 |
| | SUBTOTAL NONFACULTY | 2,591,876 | 0 | 114,909 | 219,691 | 0 | 102,287 | 3,028,763 |
| | SUBTOTAL SALARIES & WAGES | 8,044,486 | 0 | 114,909 | 629,314 | 0 | 176,948 | 8,965,657 |
| 519100 | Retirement Contribution | 543,753 | 0 | 8,401 | 28,948 | 0 | 5,470 | 586,572 |
| 519200 | FICA Contribution | 554,655 | 0 | 8,289 | 32,724 | 0 | 7,445 | 603,113 |
| 519300 | Health Insurance Contribution | 799,902 | 0 | 10,929 | 42,164 | 0 | 9,876 | 862,871 |
| 519400 | Life Insurance Contribution | 26,555 | 0 | 189 | 629 | 0 | 152 | 27,525 |
| 519800 | Workers Compensation | 0 | 0 | 580 | 0 | 0 | 0 | 580 |
| | SUBTOTAL BENEFITS | 1,924,865 | 0 | 28,388 | 104,465 | 0 | 22,943 | 2,080,661 |
| | TOTAL PERSONAL SERVICES | 9,969,351 | 0 | 143,297 | 733,779 | 0 | 199,891 | 11,046,318 |
| 521000 | Operating Expense | 427,815 | 0 | 215,020 | 0 | 40,000 | 0 | 682,835 |
| 530000 | Supplies & Materials | 159,118 | 0 | 43,450 | 0 | 0 | 0 | 202,568 |
| 540000 | Travel | 39,121 | 0 | 6,125 | 0 | 0 | 0 | 45,246 |
| 560000 | Government Aid | 137,612 | 0 | 771,927 | 0 | 0 | 0 | 909,539 |
| | TOTAL NET OPERATING EXPENSES | 763,666 | 0 | 1,036,522 | 0 | 40,000 | 0 | 1,840,188 |
| | SUB PROGRAM TOTAL | 10,733,017 | 0 | 1,179,819 | 733,779 | 40,000 | 199,891 | 12,886,506 |

EXPENDITURE SUMMARY
2015-2016 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 | 79,215 | 0 | 0 | 0 | 0 | 0 | 79,215 |
| 513000 | Managerial/Professional | 465,717 | 0 | 90,307 | 0 | 0 | 0 | 556,024 |
| 514000 | Clerical/Technical/Service | 87,436 | 0 | 84,558 | 0 | 0 | 0 | 171,994 |
| 515000 | Other Academic | 380,176 | 0 | 0 | 0 | 0 | 0 | 380,176 |
| 516000 | Student Wages | 9,769 | 0 | 0 | 0 | 0 | 0 | 9,769 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| SUBTOTAL NONFACULTY | | 1,022,313 | 0 | 194,865 | 0 | 0 | 0 | 1,217,178 |
| SUBTOTAL SALARIES & WAGES | | 1,022,313 | 0 | 194,865 | 0 | 0 | 0 | 1,217,178 |
| 519100 | Retirement Contribution | 33,505 | 0 | 3,305 | 0 | 0 | 0 | 36,810 |
| 519200 | FICA Contribution | 55,047 | 0 | 14,383 | 0 | 0 | 0 | 69,430 |
| 519300 | Health Insurance Contribution | 48,577 | 0 | 24,878 | 0 | 0 | 0 | 73,455 |
| 519400 | Life Insurance Contribution | 1,669 | 0 | 322 | 0 | 0 | 0 | 1,991 |
| 519800 | Workers Compensation | 0 | 0 | 1,173 | 0 | 0 | 0 | 1,173 |
| SUBTOTAL BENEFITS | | 138,798 | 0 | 44,061 | 0 | 0 | 0 | 182,859 |
| TOTAL PERSONAL SERVICES | | 1,161,111 | 0 | 238,926 | 0 | 0 | 0 | 1,400,037 |
| 521000 | Operating Expense | 133,601 | 0 | 622,109 | 0 | 0 | 0 | 755,710 |
| 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 | | 152,636 | 0 | 622,109 | 0 | 0 | 0 | 774,745 |
| SUB PROGRAM TOTAL | | 1,313,747 | 0 | 861,035 | 0 | 0 | 0 | 2,174,782 |

EXPENDITURE SUMMARY
2015-2016 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 | 251,565 | 0 | 0 | 0 | 0 | 0 | 251,565 |
| | Associate Professor | 224,324 | 0 | 0 | 0 | 0 | 0 | 224,324 |
| | Assistant Professor | 351,307 | 0 | 0 | 0 | 0 | 0 | 351,307 |
| | SUBTOTAL FACULTY | 827,196 | 0 | 0 | 0 | 0 | 0 | 827,196 |
| 512100 | Other Administrators | 280,408 | 0 | 0 | 0 | 0 | 0 | 280,408 |
| 512000 | Chairpersons | 20,000 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| 513000 | Managerial/Professional | 561,407 | 0 | 26,169 | 0 | 0 | 0 | 587,576 |
| 514000 | Clerical/Technical/Service | 703,296 | 0 | 29,299 | 0 | 0 | 0 | 732,595 |
| 516000 | Student Wages | 185,054 | 0 | 0 | 0 | 0 | 0 | 185,054 |
| | SUBTOTAL NONFACULTY | 1,750,165 | 0 | 55,468 | 0 | 0 | 0 | 1,805,633 |
| | SUBTOTAL SALARIES & WAGES | 2,577,361 | 0 | 55,468 | 0 | 0 | 0 | 2,632,829 |
| 519100 | Retirement Contribution | 185,136 | 0 | 4,437 | 0 | 0 | 0 | 189,573 |
| 519200 | FICA Contribution | 186,684 | 0 | 4,243 | 0 | 0 | 0 | 190,927 |
| 519300 | Health Insurance Contribution | 273,787 | 0 | 5,666 | 0 | 0 | 0 | 279,453 |
| 519400 | Life Insurance Contribution | 8,879 | 0 | 630 | 0 | 0 | 0 | 9,509 |
| 519800 | Workers Compensation | 0 | 0 | 334 | 0 | 0 | 0 | 334 |
| | SUBTOTAL BENEFITS | 654,486 | 0 | 15,310 | 0 | 0 | 0 | 669,796 |
| | TOTAL PERSONAL SERVICES | 3,231,847 | 0 | 70,778 | 0 | 0 | 0 | 3,302,625 |
| 521000 | Operating Expense | 156,818 | 0 | 1,115,471 | 0 | 0 | 0 | 1,272,289 |
| 530000 | Supplies & Materials | 50,740 | 0 | 120,500 | 0 | 0 | 0 | 171,240 |
| 540000 | Travel | 21,695 | 0 | 0 | 0 | 0 | 0 | 21,695 |
| 550000 | Capital Outlay | 1,333,400 | 0 | 440,000 | 0 | 0 | 0 | 1,773,400 |
| | TOTAL NET OPERATING EXPENSES | 1,562,653 | 0 | 1,675,971 | 0 | 0 | 0 | 3,238,624 |
| | SUB PROGRAM TOTAL | 4,794,500 | 0 | 1,746,749 | 0 | 0 | 0 | 6,541,249 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,217,144 | 0 | 0 | 0 | 0 | 0 | 2,217,144 |
| | SUBTOTAL FACULTY | 2,217,144 | 0 | 0 | 0 | 0 | 0 | 2,217,144 |
| | SUBTOTAL SALARIES & WAGES | 2,217,144 | 0 | 0 | 0 | 0 | 0 | 2,217,144 |
| 519200 | FICA Contribution | 151,076 | 0 | 0 | 0 | 0 | 0 | 151,076 |
| | SUBTOTAL BENEFITS | 151,076 | 0 | 0 | 0 | 0 | 0 | 151,076 |
| | TOTAL PERSONAL SERVICES | 2,368,220 | 0 | 0 | 0 | 0 | 0 | 2,368,220 |
| | SUB PROGRAM TOTAL | 2,368,220 | 0 | 0 | 0 | 0 | 0 | 2,368,220 |

EXPENDITURE SUMMARY
2015-2016 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 | 468,880 | 0 | 0 | 0 | 0 | 0 | 468,880 |
| | Other | 787,663 | 0 | 0 | 0 | 0 | 0 | 787,663 |
| | SUBTOTAL FACULTY | 1,256,543 | 0 | 0 | 0 | 0 | 0 | 1,256,543 |
| 512100 | Other Administrators | 312,847 | 0 | 31,550 | 0 | 0 | 0 | 344,397 |
| 513000 | Managerial/Professional | 312,448 | 0 | 838,101 | 0 | 0 | 528,464 | 1,679,013 |
| 514000 | Clerical/Technical/Service | 170,560 | 0 | 28,334 | 0 | 0 | 112,241 | 311,135 |
| 515000 | Other Academic | 13,031 | 0 | 17,374 | 0 | 0 | 0 | 30,405 |
| 516000 | Student Wages | 2,298 | 0 | 154,624 | 0 | 0 | 0 | 156,922 |
| | SUBTOTAL NONFACULTY | 811,184 | 0 | 1,069,983 | 0 | 0 | 640,705 | 2,521,872 |
| | SUBTOTAL SALARIES & WAGES | 2,067,727 | 0 | 1,069,983 | 0 | 0 | 640,705 | 3,778,415 |
| 519100 | Retirement Contribution | 79,667 | 0 | 53,233 | 0 | 0 | 23,065 | 155,965 |
| 519200 | FICA Contribution | 103,737 | 0 | 75,537 | 0 | 0 | 31,395 | 210,669 |
| 519300 | Health Insurance Contribution | 97,210 | 0 | 92,732 | 0 | 0 | 41,645 | 231,587 |
| 519400 | Life Insurance Contribution | 3,339 | 0 | 1,500 | 0 | 0 | 641 | 5,480 |
| 519700 | Unemployment Compensation | 25,797 | 0 | 0 | 0 | 0 | 0 | 25,797 |
| 519800 | Workers Compensation | 309,668 | 0 | 6,440 | 0 | 0 | 0 | 316,108 |
| | SUBTOTAL BENEFITS | 619,418 | 0 | 229,442 | 0 | 0 | 96,746 | 945,606 |
| | TOTAL PERSONAL SERVICES | 2,687,145 | 0 | 1,299,425 | 0 | 0 | 737,451 | 4,724,021 |
| 521000 | Operating Expense | 7,492,198 | 93,280 | 1,642,142 | 0 | 0 | 0 | 9,227,620 |
| 530000 | Supplies & Materials | 483,756 | 2,000,000 | 320,000 | 0 | 0 | 0 | 2,803,756 |
| 540000 | Travel | 1,955 | 0 | 7,000 | 0 | 0 | 0 | 8,955 |
| 560000 | Government Aid | 4,500 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| | TOTAL NET OPERATING EXPENSES | 7,982,409 | 2,093,280 | 1,969,142 | 0 | 0 | 0 | 12,044,831 |
| | SUB PROGRAM TOTAL | 10,669,554 | 2,093,280 | 3,268,567 | 0 | 0 | 737,451 | 16,768,852 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,967,000 | 0 | 0 | 0 | 0 | 0 | 2,967,000 |
| | TOTAL NET OPERATING EXPENSES | 2,967,000 | 0 | 0 | 0 | 0 | 0 | 2,967,000 |
| | SUB PROGRAM TOTAL | 2,967,000 | 0 | 0 | 0 | 0 | 0 | 2,967,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,478 | 0 | 0 | 0 | 0 | 0 | 2,478 |
| | Associate Professor | 0 | 0 | 3,075 | 0 | 0 | 0 | 3,075 |
| | Instructor | 12,468 | 0 | 0 | 0 | 0 | 0 | 12,468 |
| | SUBTOTAL FACULTY | 14,946 | 0 | 3,075 | 0 | 0 | 0 | 18,021 |
| 512100 | Other Administrators | 151,285 | 0 | 0 | 0 | 0 | 0 | 151,285 |
| 513000 | Managerial/Professional | 271,124 | 0 | 705,921 | 0 | 0 | 0 | 977,045 |
| 514000 | Clerical/Technical/Service | 124,534 | 0 | 201,665 | 0 | 0 | 0 | 326,199 |
| 516000 | Student Wages | 9,024 | 0 | 9,190 | 0 | 0 | 0 | 18,214 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 23,440 | 0 | 0 | 0 | 23,440 |
| | SUBTOTAL NONFACULTY | 555,967 | 0 | 940,216 | 0 | 0 | 0 | 1,496,183 |
| | SUBTOTAL SALARIES & WAGES | 570,913 | 0 | 943,291 | 0 | 0 | 0 | 1,514,204 |
| 519100 | Retirement Contribution | 40,222 | 0 | 36,058 | 0 | 0 | 0 | 76,280 |
| 519200 | FICA Contribution | 34,827 | 0 | 46,018 | 0 | 0 | 0 | 80,845 |
| 519300 | Health Insurance Contribution | 58,313 | 0 | 72,787 | 0 | 0 | 0 | 131,100 |
| 519400 | Life Insurance Contribution | 2,003 | 0 | 729 | 0 | 0 | 0 | 2,732 |
| 519800 | Workers Compensation | 0 | 0 | 5,678 | 0 | 0 | 0 | 5,678 |
| | SUBTOTAL BENEFITS | 135,365 | 0 | 161,270 | 0 | 0 | 0 | 296,635 |
| | TOTAL PERSONAL SERVICES | 706,278 | 0 | 1,104,561 | 0 | 0 | 0 | 1,810,839 |
| 521000 | Operating Expense | 4,170 | 0 | 692,278 | 0 | 0 | 0 | 696,448 |
| 530000 | Supplies & Materials | 6,076 | 0 | 257,683 | 0 | 0 | 0 | 263,759 |
| 540000 | Travel | 2,341 | 0 | 18,000 | 0 | 0 | 0 | 20,341 |
| | TOTAL NET OPERATING EXPENSES | 12,587 | 0 | 967,961 | 0 | 0 | 0 | 980,548 |
| | SUB PROGRAM TOTAL | 718,865 | 0 | 2,072,522 | 0 | 0 | 0 | 2,791,387 |

EXPENDITURE SUMMARY
2015-2016 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 | 353,458 | 0 | 0 | 0 | 0 | 0 | 353,458 |
| | SUBTOTAL FACULTY | 353,458 | 0 | 0 | 0 | 0 | 0 | 353,458 |
| 513000 | Managerial/Professional | 451,641 | 0 | 25,686 | 0 | 0 | 0 | 477,327 |
| 514000 | Clerical/Technical/Service | 156,214 | 0 | 0 | 0 | 0 | 0 | 156,214 |
| 516000 | Student Wages | 8,467 | 0 | 0 | 0 | 0 | 0 | 8,467 |
| 517000 | Supplemental Salaries & Wages | 31,969 | 0 | 18,051 | 0 | 0 | 0 | 50,020 |
| | SUBTOTAL NONFACULTY | 648,291 | 0 | 43,737 | 0 | 0 | 0 | 692,028 |
| | SUBTOTAL SALARIES & WAGES | 1,001,749 | 0 | 43,737 | 0 | 0 | 0 | 1,045,486 |
| 519100 | Retirement Contribution | 47,103 | 0 | 1,284 | 0 | 0 | 0 | 48,387 |
| 519200 | FICA Contribution | 68,259 | 0 | 2,712 | 0 | 0 | 0 | 70,971 |
| 519300 | Health Insurance Contribution | 68,291 | 0 | 2,569 | 0 | 0 | 0 | 70,860 |
| 519400 | Life Insurance Contribution | 2,347 | 0 | 26 | 0 | 0 | 0 | 2,373 |
| 519800 | Workers Compensation | 0 | 0 | 264 | 0 | 0 | 0 | 264 |
| | SUBTOTAL BENEFITS | 186,000 | 0 | 6,855 | 0 | 0 | 0 | 192,855 |
| | TOTAL PERSONAL SERVICES | 1,187,749 | 0 | 50,592 | 0 | 0 | 0 | 1,238,341 |
| 521000 | Operating Expense | 82,469 | 0 | 6,446,760 | 0 | 0 | 0 | 6,529,229 |
| 530000 | Supplies & Materials | 684,249 | 0 | 153,598 | 0 | 0 | 0 | 837,847 |
| 540000 | Travel | 10,660 | 0 | 0 | 0 | 0 | 0 | 10,660 |
| | TOTAL NET OPERATING EXPENSES | 777,378 | 0 | 6,600,358 | 0 | 0 | 0 | 7,377,736 |
| | SUB PROGRAM TOTAL | 1,965,127 | 0 | 6,650,950 | 0 | 0 | 0 | 8,616,077 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,534,490 | 0 | 546,357 | 0 | 298,513 | 0 | 3,379,360 |
| 514000 | Clerical/Technical/Service | 18,118 | 0 | 0 | 0 | 68,642 | 0 | 86,760 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 5,614 | 0 | 5,614 |
| | SUBTOTAL NONFACULTY | 2,552,608 | 0 | 546,357 | 0 | 372,769 | 0 | 3,471,734 |
| | SUBTOTAL SALARIES & WAGES | 2,552,608 | 0 | 546,357 | 0 | 372,769 | 0 | 3,471,734 |
| 519100 | Retirement Contribution | 202,341 | 0 | 43,708 | 0 | 16,394 | 0 | 262,443 |
| 519200 | FICA Contribution | 179,689 | 0 | 41,798 | 0 | 19,842 | 0 | 241,329 |
| 519300 | Health Insurance Contribution | 296,152 | 0 | 39,490 | 0 | 34,954 | 0 | 370,596 |
| 519400 | Life Insurance Contribution | 9,901 | 0 | 983 | 0 | 309 | 0 | 11,193 |
| 519800 | Workers Compensation | 0 | 0 | 3,288 | 0 | 2,244 | 0 | 5,532 |
| | SUBTOTAL BENEFITS | 688,083 | 0 | 129,267 | 0 | 73,743 | 0 | 891,093 |
| | TOTAL PERSONAL SERVICES | 3,240,691 | 0 | 675,624 | 0 | 446,512 | 0 | 4,362,827 |
| 521000 | Operating Expense | 63,643 | 0 | 924,008 | 0 | 668,488 | 0 | 1,656,139 |
| 530000 | Supplies & Materials | 66,902 | 0 | 525,000 | 0 | 0 | 0 | 591,902 |
| | TOTAL NET OPERATING EXPENSES | 130,545 | 0 | 1,449,008 | 0 | 668,488 | 0 | 2,248,041 |
| | SUB PROGRAM TOTAL | 3,371,236 | 0 | 2,124,632 | 0 | 1,115,000 | 0 | 6,610,868 |

EXPENDITURE SUMMARY
2015-2016 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 | 210,674 | 0 | 0 | 0 | 0 | 0 | 210,674 |
| 513000 | Managerial/Professional | 1,663,085 | 0 | 0 | 0 | 68,881 | 0 | 1,731,966 |
| 514000 | Clerical/Technical/Service | 4,588,976 | 0 | 0 | 0 | 182,475 | 0 | 4,771,451 |
| 516000 | Student Wages | 110,003 | 0 | 0 | 0 | 1,127 | 0 | 111,130 |
| 517000 | Supplemental Salaries & Wages | 148,874 | 0 | 0 | 0 | 0 | 0 | 148,874 |
| | SUBTOTAL NONFACULTY | 6,721,612 | 0 | 0 | 0 | 252,483 | 0 | 6,974,095 |
| | SUBTOTAL SALARIES & WAGES | 6,721,612 | 0 | 0 | 0 | 252,483 | 0 | 6,974,095 |
| 519100 | Retirement Contribution | 498,844 | 0 | 0 | 0 | 20,109 | 0 | 518,953 |
| 519200 | FICA Contribution | 485,840 | 0 | 0 | 0 | 19,229 | 0 | 505,069 |
| 519300 | Health Insurance Contribution | 733,697 | 0 | 0 | 0 | 62,029 | 0 | 795,726 |
| 519400 | Life Insurance Contribution | 24,181 | 0 | 0 | 0 | 452 | 0 | 24,633 |
| 519700 | Unemployment Compensation | 2,037 | 0 | 0 | 0 | 0 | 0 | 2,037 |
| 519800 | Workers Compensation | 24,459 | 0 | 0 | 0 | 1,186 | 0 | 25,645 |
| | SUBTOTAL BENEFITS | 1,769,058 | 0 | 0 | 0 | 103,005 | 0 | 1,872,063 |
| | TOTAL PERSONAL SERVICES | 8,490,670 | 0 | 0 | 0 | 355,488 | 0 | 8,846,158 |
| 521000 | Operating Expense | 1,794,037 | 0 | 0 | 0 | 2,235,853 | 0 | 4,029,890 |
| 529000 | Utilities | 5,949,637 | 0 | 0 | 0 | 0 | 0 | 5,949,637 |
| 530000 | Supplies & Materials | 482,131 | 0 | 0 | 0 | 0 | 0 | 482,131 |
| 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 | 8,352,976 | 0 | 0 | 0 | 2,235,853 | 0 | 10,588,829 |
| | SUB PROGRAM TOTAL | 16,843,646 | 0 | 0 | 0 | 2,591,341 | 0 | 19,434,987 |

EXPENDITURE SUMMARY
2015-2016 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 | 26,737 | 0 | 0 | 0 | 0 | 0 | 26,737 |
| | SUBTOTAL FACULTY | 26,737 | 0 | 0 | 0 | 0 | 0 | 26,737 |
| 512100 | Other Administrators | 305,473 | 0 | 0 | 0 | 0 | 26,761 | 332,234 |
| 513000 | Managerial/Professional | 282,991 | 0 | 0 | 0 | 0 | 52,243 | 335,234 |
| 514000 | Clerical/Technical/Service | 57,834 | 0 | 0 | 0 | 0 | 0 | 57,834 |
| 516000 | Student Wages | 7,012 | 0 | 0 | 0 | 0 | 0 | 7,012 |
| | SUBTOTAL NONFACULTY | 653,310 | 0 | 0 | 0 | 0 | 79,004 | 732,314 |
| | SUBTOTAL SALARIES & WAGES | 680,047 | 0 | 0 | 0 | 0 | 79,004 | 759,051 |
| 519100 | Retirement Contribution | 51,048 | 0 | 0 | 0 | 0 | 2,304 | 53,352 |
| 519200 | FICA Contribution | 46,338 | 0 | 0 | 0 | 0 | 3,136 | 49,474 |
| 519300 | Health Insurance Contribution | 74,011 | 0 | 0 | 0 | 0 | 4,160 | 78,171 |
| 519400 | Life Insurance Contribution | 2,543 | 0 | 0 | 0 | 0 | 64 | 2,607 |
| | SUBTOTAL BENEFITS | 173,940 | 0 | 0 | 0 | 0 | 9,664 | 183,604 |
| | TOTAL PERSONAL SERVICES | 853,987 | 0 | 0 | 0 | 0 | 88,668 | 942,655 |
| 521000 | Operating Expense | 75,114 | 18,880 | 0 | 0 | 0 | 0 | 93,994 |
| 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 | 102,529 | 18,880 | 0 | 0 | 0 | 0 | 121,409 |
| | SUB PROGRAM TOTAL | 956,516 | 18,880 | 0 | 0 | 0 | 88,668 | 1,064,064 |

EXPENDITURE SUMMARY
2015-2016 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 | 468,099 | 0 | 87,745 | 0 | 90,000 | 0 | 645,844 |
| 513000 | Managerial/Professional | 1,993,552 | 0 | 1,509,059 | 206,891 | 1,818,119 | 0 | 5,527,621 |
| 514000 | Clerical/Technical/Service | 845,075 | 0 | 439,394 | 22,640 | 1,740,979 | 0 | 3,048,088 |
| 515000 | Other Academic | 30,405 | 0 | 35,432 | 0 | 104,241 | 0 | 170,078 |
| 516000 | Student Wages | 95,958 | 0 | 131,599 | 0 | 996,253 | 0 | 1,223,810 |
| 517000 | Supplemental Salaries & Wages | 90,271 | 0 | 16,500 | 0 | 100,764 | 0 | 207,535 |
| | SUBTOTAL NONFACULTY | 3,523,360 | 0 | 2,219,729 | 229,531 | 4,850,356 | 0 | 10,822,976 |
| | SUBTOTAL SALARIES & WAGES | 3,523,360 | 0 | 2,219,729 | 229,531 | 4,850,356 | 0 | 10,822,976 |
| 519100 | Retirement Contribution | 266,576 | 0 | 132,327 | 10,558 | 193,483 | 0 | 602,944 |
| 519200 | FICA Contribution | 240,580 | 0 | 163,303 | 11,936 | 268,862 | 0 | 684,681 |
| 519300 | Health Insurance Contribution | 386,483 | 0 | 271,066 | 15,378 | 412,543 | 0 | 1,085,470 |
| 519400 | Life Insurance Contribution | 13,280 | 0 | 5,611 | 230 | 4,409 | 0 | 23,530 |
| 519700 | Unemployment Compensation | 2,004 | 0 | 0 | 0 | 0 | 0 | 2,004 |
| 519800 | Workers Compensation | 24,054 | 0 | 12,906 | 0 | 28,396 | 0 | 65,356 |
| | SUBTOTAL BENEFITS | 932,977 | 0 | 585,213 | 38,102 | 907,693 | 0 | 2,463,985 |
| | TOTAL PERSONAL SERVICES | 4,456,337 | 0 | 2,804,942 | 267,633 | 5,758,049 | 0 | 13,286,961 |
| 521000 | Operating Expense | 432,858 | 25,020 | 907,637 | 0 | 1,811,917 | 0 | 3,177,432 |
| 530000 | Supplies & Materials | 69,470 | 0 | 150,790 | 0 | 450,247 | 0 | 670,507 |
| 540000 | Travel | 10,811 | 0 | 6,500 | 0 | 27,121 | 0 | 44,432 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 0 | 2,450 | 0 | 2,450 |
| 560000 | Government Aid | 2,234 | 0 | 3,548 | 0 | 26,910 | 0 | 32,692 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 7,021,328 | 0 | 7,021,328 |
| | TOTAL NET OPERATING EXPENSES | 515,373 | 25,020 | 1,068,475 | 0 | 9,339,973 | 0 | 10,948,841 |
| | SUB PROGRAM TOTAL | 4,971,710 | 25,020 | 3,873,417 | 267,633 | 15,098,022 | 0 | 24,235,802 |

EXPENDITURE SUMMARY
2015-2016 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 | 726,716 | 0 | 0 | 0 | 0 | 0 | 726,716 |
| 513000 | Managerial/Professional | 2,208,290 | 0 | 136,545 | 0 | 26,115 | 0 | 2,370,950 |
| 514000 | Clerical/Technical/Service | 891,326 | 0 | 0 | 0 | 0 | 0 | 891,326 |
| 516000 | Student Wages | 58,617 | 0 | 2,012 | 0 | 0 | 0 | 60,629 |
| 517000 | Supplemental Salaries & Wages | 41,905 | 0 | 0 | 0 | 0 | 0 | 41,905 |
| | SUBTOTAL NONFACULTY | 3,926,854 | 0 | 138,557 | 0 | 26,115 | 0 | 4,091,526 |
| | SUBTOTAL SALARIES & WAGES | 3,926,854 | 0 | 138,557 | 0 | 26,115 | 0 | 4,091,526 |
| 519100 | Retirement Contribution | 305,640 | 0 | 10,509 | 0 | 0 | 0 | 316,149 |
| 519200 | FICA Contribution | 267,578 | 0 | 10,370 | 0 | 0 | 0 | 277,948 |
| 519300 | Health Insurance Contribution | 443,118 | 0 | 24,899 | 0 | 0 | 0 | 468,017 |
| 519400 | Life Insurance Contribution | 15,225 | 0 | 234 | 0 | 0 | 0 | 15,459 |
| 519700 | Unemployment Compensation | 4,162 | 0 | 0 | 0 | 0 | 0 | 4,162 |
| 519800 | Workers Compensation | 49,966 | 0 | 815 | 0 | 157 | 0 | 50,938 |
| | SUBTOTAL BENEFITS | 1,085,689 | 0 | 46,827 | 0 | 157 | 0 | 1,132,673 |
| | TOTAL PERSONAL SERVICES | 5,012,543 | 0 | 185,384 | 0 | 26,272 | 0 | 5,224,199 |
| 521000 | Operating Expense | 1,142,085 | 62,820 | 66,375 | 0 | 0 | 0 | 1,271,280 |
| 530000 | Supplies & Materials | 105,499 | 0 | 0 | 0 | 0 | 0 | 105,499 |
| 540000 | Travel | 17,648 | 0 | 0 | 0 | 0 | 0 | 17,648 |
| 550000 | Capital Outlay | 20,204 | 0 | 0 | 0 | 0 | 0 | 20,204 |
| | TOTAL NET OPERATING EXPENSES | 1,285,436 | 62,820 | 66,375 | 0 | 0 | 0 | 1,414,631 |
| | SUB PROGRAM TOTAL | 6,297,979 | 62,820 | 251,759 | 0 | 26,272 | 0 | 6,638,830 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 513000 | Managerial/Professional | 649,195 | 0 | 0 | 0 | 89,247 | 0 | 738,442 |
| 514000 | Clerical/Technical/Service | 127,809 | 0 | 0 | 0 | 60,954 | 0 | 188,763 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 8,319 | 0 | 8,319 |
| | SUBTOTAL NONFACULTY | 777,004 | 0 | 0 | 0 | 158,520 | 0 | 935,524 |
| | SUBTOTAL SALARIES & WAGES | 777,004 | 0 | 0 | 0 | 158,520 | 0 | 935,524 |
| 519100 | Retirement Contribution | 60,555 | 0 | 0 | 0 | 7,960 | 0 | 68,515 |
| 519200 | FICA Contribution | 52,945 | 0 | 0 | 0 | 9,987 | 0 | 62,932 |
| 519300 | Health Insurance Contribution | 87,793 | 0 | 0 | 0 | 16,972 | 0 | 104,765 |
| 519400 | Life Insurance Contribution | 3,016 | 0 | 0 | 0 | 151 | 0 | 3,167 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 954 | 0 | 954 |
| | SUBTOTAL BENEFITS | 204,309 | 0 | 0 | 0 | 36,024 | 0 | 240,333 |
| | TOTAL PERSONAL SERVICES | 981,313 | 0 | 0 | 0 | 194,544 | 0 | 1,175,857 |
| 521000 | Operating Expense | 189,272 | 0 | 0 | 0 | 378,615 | 0 | 567,887 |
| 530000 | Supplies & Materials | 63,661 | 0 | 0 | 0 | 51,639 | 0 | 115,300 |
| | TOTAL NET OPERATING EXPENSES | 252,933 | 0 | 0 | 0 | 430,254 | 0 | 683,187 |
| | SUB PROGRAM TOTAL | 1,234,246 | 0 | 0 | 0 | 624,798 | 0 | 1,859,044 |

EXPENDITURE SUMMARY
2015-2016 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 | 101,806 | 101,806 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 0 | 101,806 | 101,806 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 0 | 101,806 | 101,806 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 0 | 3,665 | 3,665 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 0 | 4,988 | 4,988 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 6,617 | 6,617 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 0 | 102 | 102 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 0 | 15,372 | 15,372 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 117,178 | 117,178 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 117,178 | 117,178 |

EXPENDITURE SUMMARY
2015-2016 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 | 376,687 | 0 | 376,687 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 167,934 | 0 | 167,934 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 80,495 | 0 | 80,495 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 22,904 | 0 | 22,904 |
| SUBTOTAL NONFACULTY | | 0 | 0 | 0 | 0 | 648,020 | 0 | 648,020 |
| SUBTOTAL SALARIES & WAGES | | 0 | 0 | 0 | 0 | 648,020 | 0 | 648,020 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 29,272 | 0 | 29,272 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 38,304 | 0 | 38,304 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 100,032 | 0 | 100,032 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 935 | 0 | 935 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 3,899 | 0 | 3,899 |
| SUBTOTAL BENEFITS | | 0 | 0 | 0 | 0 | 172,442 | 0 | 172,442 |
| TOTAL PERSONAL SERVICES | | 0 | 0 | 0 | 0 | 820,462 | 0 | 820,462 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 1,361,173 | 0 | 1,361,173 |
| 530000 | Supplies & Materials | 0 | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| TOTAL NET OPERATING EXPENSES | | 0 | 0 | 0 | 0 | 1,531,173 | 0 | 1,531,173 |
| SUB PROGRAM TOTAL | | 0 | 0 | 0 | 0 | 2,351,635 | 0 | 2,351,635 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,801,277 | 0 | 1,801,277 |
| 513000 | Managerial/Professional | 3,144,916 | 0 | 0 | 0 | -1,170,280 | 0 | 1,974,636 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 337,598 | 0 | 337,598 |
| 516000 | Student Wages | 0 | 0 | 0 | 0 | 113,822 | 0 | 113,822 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 22,532 | 0 | 22,532 |
| | SUBTOTAL NONFACULTY | 3,144,916 | 0 | 0 | 0 | 1,104,949 | 0 | 4,249,865 |
| | SUBTOTAL SALARIES & WAGES | 3,144,916 | 0 | 0 | 0 | 1,104,949 | 0 | 4,249,865 |
| 519100 | Retirement Contribution | 237,827 | 0 | 0 | 0 | 39,126 | 0 | 276,953 |
| 519200 | FICA Contribution | 238,947 | 0 | 0 | 0 | 51,945 | 0 | 290,892 |
| 519300 | Health Insurance Contribution | 261,156 | 0 | 0 | 0 | 273,815 | 0 | 534,971 |
| 519400 | Life Insurance Contribution | 18,174 | 0 | 0 | 0 | -6,889 | 0 | 11,285 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 22,768 | 0 | 22,768 |
| | SUBTOTAL BENEFITS | 756,104 | 0 | 0 | 0 | 380,765 | 0 | 1,136,869 |
| | TOTAL PERSONAL SERVICES | 3,901,020 | 0 | 0 | 0 | 1,485,714 | 0 | 5,386,734 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 3,331,469 | 0 | 3,331,469 |
| 530000 | Supplies & Materials | 0 | 0 | 0 | 0 | 730,785 | 0 | 730,785 |
| 540000 | Travel | 0 | 0 | 0 | 0 | 1,604,259 | 0 | 1,604,259 |
| 560000 | Government Aid | 0 | 0 | 0 | 0 | 986,827 | 0 | 986,827 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 0 | 6,653,340 | 0 | 6,653,340 |
| | SUB PROGRAM TOTAL | 3,901,020 | 0 | 0 | 0 | 8,139,054 | 0 | 12,040,074 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 512100 | Other Administrators | 0 | 0 | 0 | 0 | 127,250 | 0 | 127,250 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 1,378,221 | 0 | 1,378,221 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 66,100 | 0 | 66,100 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 1,571,571 | 0 | 1,571,571 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 1,571,571 | 0 | 1,571,571 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 33,123 | 0 | 33,123 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 45,998 | 0 | 45,998 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 59,900 | 0 | 59,900 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 2,766 | 0 | 2,766 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 2,846 | 0 | 2,846 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 144,633 | 0 | 144,633 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 1,716,204 | 0 | 1,716,204 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 1,041,690 | 0 | 1,041,690 |
| 570000 | Cost of Goods Sold | 0 | 0 | 0 | 0 | 695,402 | 0 | 695,402 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 0 | 1,737,092 | 0 | 1,737,092 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 3,453,296 | 0 | 3,453,296 |

EXPENDITURE SUMMARY
2015-2016 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 | 123,250 | 0 | 123,250 |
| 513000 | Managerial/Professional | 0 | 0 | 0 | 0 | 321,853 | 0 | 321,853 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 71,211 | 0 | 71,211 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 536,314 | 0 | 536,314 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 536,314 | 0 | 536,314 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 27,364 | 0 | 27,364 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 33,787 | 0 | 33,787 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 58,344 | 0 | 58,344 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 517 | 0 | 517 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 25,750 | 0 | 25,750 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 145,762 | 0 | 145,762 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 682,076 | 0 | 682,076 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 13,677,950 | 0 | 13,677,950 |
| 530000 | Supplies & Materials | 0 | 0 | 0 | 0 | 50,556 | 0 | 50,556 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 0 | 13,728,506 | 0 | 13,728,506 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 14,410,582 | 0 | 14,410,582 |

EXPENDITURE SUMMARY
2015-2016 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 | 3,372,257 | 0 | 4,736,534 | 8,108,791 |
| 530000 | Supplies & Materials | 0 | 0 | 0 | 1,768,000 | 0 | 3,317,000 | 5,085,000 |
| 540000 | Travel | 0 | 0 | 0 | 331,000 | 0 | 128,600 | 459,600 |
| 550000 | Capital Outlay | 0 | 0 | 0 | 148,000 | 0 | 128,200 | 276,200 |
| 560000 | Government Aid | 0 | 0 | 0 | 87,565,000 | 0 | 17,853,250 | 105,418,250 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 93,184,257 | 0 | 26,163,584 | 119,347,841 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 93,184,257 | 0 | 26,163,584 | 119,347,841 |

EXPENDITURE SUMMARY
2015-2016 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 |
| 511000 | FACULTY | | | | | | | |
| | Professor | 7,478,967 | 0 | 0 | 0 | 0 | 47,967 | 7,526,934 |
| | Associate Professor | 4,682,662 | 0 | 0 | 0 | 0 | 0 | 4,682,662 |
| | Assistant Professor | 5,506,694 | 0 | 0 | 0 | 0 | 0 | 5,506,694 |
| | Other | 4,760,309 | 0 | 321,483 | 363,248 | 0 | 998,197 | 6,443,237 |
| | SUBTOTAL FACULTY | 22,428,632 | 0 | 321,483 | 363,248 | 0 | 1,046,164 | 24,159,527 |
| 512100 | Other Administrators | 4,574,187 | 0 | 0 | 0 | 502,931 | 78,232 | 5,155,350 |
| 512000 | Chairpersons | 1,042,068 | 0 | 0 | 0 | 0 | 0 | 1,042,068 |
| 513000 | Managerial/Professional | 6,459,640 | 0 | 477,649 | 177,188 | 1,239,761 | 421,643 | 8,775,881 |
| 514000 | Clerical/Technical/Service | 5,704,531 | 0 | 0 | 46,498 | 1,652,522 | 57,460 | 7,461,011 |
| 515000 | Other Academic | 574,031 | 0 | 0 | 0 | 71,738 | 0 | 645,769 |
| 516000 | Student Wages | 459,302 | 0 | 930,281 | 391,199 | 199,188 | 409,140 | 2,389,110 |
| 517000 | Supplemental Salaries & Wages | 7,586 | 0 | 988,566 | 0 | 881,517 | 0 | 1,877,669 |
| | SUBTOTAL NONFACULTY | 18,821,345 | 0 | 2,396,496 | 614,885 | 4,547,657 | 966,475 | 27,346,858 |
| | SUBTOTAL SALARIES & WAGES | 41,249,977 | 0 | 2,717,979 | 978,133 | 4,547,657 | 2,012,639 | 51,506,385 |
| 519100 | Retirement Contribution | 2,883,141 | 0 | 93,387 | 43,695 | 221,008 | 93,121 | 3,334,352 |
| 519200 | FICA Contribution | 2,963,151 | 0 | 210,291 | 71,893 | 314,145 | 116,083 | 3,675,563 |
| 519300 | Health Insurance Contribution | 5,990,829 | 0 | 71,689 | 111,818 | 624,598 | 181,628 | 6,980,562 |
| 519400 | Life Insurance Contribution | 78,255 | 0 | 2,232 | 1,057 | 5,955 | 2,707 | 90,206 |
| 519700 | Unemployment Compensation | 46,000 | 0 | 0 | 0 | 5,000 | 0 | 51,000 |
| 519800 | Workers Compensation | 181,636 | 0 | 25,526 | 0 | 13,887 | 11,125 | 232,174 |
| | SUBTOTAL BENEFITS | 12,143,012 | 0 | 403,125 | 228,463 | 1,184,593 | 404,664 | 14,363,857 |
| | TOTAL PERSONAL SERVICES | 53,392,989 | 0 | 3,121,104 | 1,206,596 | 5,732,250 | 2,417,303 | 65,870,242 |
| 521000 | Operating Expense | 7,581,641 | 170,000 | 5,828,896 | 770,888 | 9,516,615 | 1,905,481 | 25,773,521 |
| 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 | 317,258 | 0 | 0 | 0 | 21,587 | 0 | 338,845 |
| 550000 | Capital Outlay | 996,503 | 0 | 0 | 0 | 6,816 | 0 | 1,003,319 |
| 560000 | Government Aid | 81,381 | 0 | 50,000 | 39,522,516 | 28,893 | 10,677,216 | 50,360,006 |
| | TOTAL NET OPERATING EXPENSES | 15,410,614 | 170,000 | 5,878,896 | 40,293,404 | 11,267,750 | 12,582,697 | 85,603,361 |
| | CAMPUS TOTAL | 68,803,603 | 170,000 | 9,000,000 | 41,500,000 | 17,000,000 | 15,000,000 | 151,473,603 |

REVENUE SUMMARY
2015-2016 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 | 39,431,069 | 0 | 0 | 0 | 0 | 0 | 39,431,069 |
| TOTAL STATE SUPPORT | | 39,431,069 | 0 | 0 | 0 | 0 | 0 | 39,431,069 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 199,410 | 0 | 0 | 199,410 |
| 461000 | Federal Grants & Contract | 0 | 0 | 0 | 1,778,074 | 0 | 0 | 1,778,074 |
| 490000 | Other Revenues | 0 | 0 | 0 | 39,522,516 | 0 | 0 | 39,522,516 |
| TOTAL FEDERAL FUND | | 0 | 0 | 0 | 41,500,000 | 0 | 0 | 41,500,000 |
| 442810 | Other Student Fees | 0 | 0 | 3,895,440 | 0 | 0 | 0 | 3,895,440 |
| 450000 | Sales and Services | 0 | 0 | 5,054,560 | 0 | 16,704,041 | 0 | 21,758,601 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 295,959 | 0 | 295,959 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 50,000 | 0 | 0 | 0 | 50,000 |
| TOTAL REVOLVING FUND | | 0 | 0 | 9,000,000 | 0 | 17,000,000 | 0 | 26,000,000 |
| 442810 | Other Student Fees | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 14,172,892 | 14,172,892 |
| 464000 | Private Gifts & Contracts | 0 | 0 | 0 | 0 | 0 | 327,108 | 327,108 |
| TOTAL TRUST FUND | | 0 | 0 | 0 | 0 | 0 | 15,000,000 | 15,000,000 |
| 441100 | Undergraduate Resident | 23,336,366 | 0 | 0 | 0 | 0 | 0 | 23,336,366 |
| 441110 | Undergraduate Nonresident | 7,907,156 | 0 | 0 | 0 | 0 | 0 | 7,907,156 |
| 441200 | Graduate Resident | 4,016,203 | 0 | 0 | 0 | 0 | 0 | 4,016,203 |
| 441210 | Graduate Nonresident | 3,416,358 | 0 | 0 | 0 | 0 | 0 | 3,416,358 |
| TOTAL GROSS TUITION | | 38,676,083 | 0 | 0 | 0 | 0 | 0 | 38,676,083 |
| 441001 | Tuition Adjustments | -1,087,065 | 0 | 0 | 0 | 0 | 0 | -1,087,065 |
| 441990 | Tuition Remissions | -8,040,945 | 0 | 0 | 0 | 0 | 0 | -8,040,945 |
| TOTAL TUITION OFFSETS | | -9,128,010 | 0 | 0 | 0 | 0 | 0 | -9,128,010 |
| SUBTOTAL NET TUITION (CASH) | | 29,548,073 | 0 | 0 | 0 | 0 | 0 | 29,548,073 |
| 442100 | Institutional Student Fee | 152,500 | 0 | 0 | 0 | 0 | 0 | 152,500 |
| 442710 | Graduation Processing Fee | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| 442800 | Late Payment Fees | 71,095 | 0 | 0 | 0 | 0 | 0 | 71,095 |
| SUBTOTAL STUDENT FEES | | 258,595 | 0 | 0 | 0 | 0 | 0 | 258,595 |
| 430000 | Invest Loan/Endowment | 610,000 | 0 | 0 | 0 | 0 | 0 | 610,000 |
| 461900 | Indirect Costs-Federal | 20,000 | 170,000 | 0 | 0 | 0 | 0 | 190,000 |
| 490100 | Misc Cash Income | 67,000 | 0 | 0 | 0 | 0 | 0 | 67,000 |
| 833428 | U-Wide Debt Svc & Admin S | -1,131,134 | 0 | 0 | 0 | 0 | 0 | -1,131,134 |
| SUBTOTAL OTHER CASH | | -434,134 | 170,000 | 0 | 0 | 0 | 0 | -5,539 |
| TOTAL CASH FUND | | 29,372,534 | 170,000 | 0 | 0 | 0 | 0 | 29,542,534 |
| TOTAL REVENUE | | 68,803,603 | 170,000 | 9,000,000 | 41,500,000 | 17,000,000 | 15,000,000 | 151,473,603 |

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EXPENDITURE SUMMARY
2015-2016 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 | 16,750 | 16,750 |
| | Other | 74,871 | 0 | 321,483 | 0 | 0 | 0 | 396,354 |
| | SUBTOTAL FACULTY | 74,871 | 0 | 321,483 | 0 | 0 | 16,750 | 413,104 |
| 512100 | Other Administrators | 284,084 | 0 | 0 | 0 | 0 | 0 | 284,084 |
| 513000 | Managerial/Professional | 184,494 | 0 | 432,847 | 0 | 0 | 156,300 | 773,641 |
| 514000 | Clerical/Technical/Service | 73,049 | 0 | 0 | 0 | 0 | 29,657 | 102,706 |
| 516000 | Student Wages | 46 | 0 | 674,756 | 0 | 0 | 0 | 674,802 |
| | SUBTOTAL NONFACULTY | 541,673 | 0 | 1,107,603 | 0 | 0 | 185,957 | 1,835,233 |
| | SUBTOTAL SALARIES & WAGES | 616,544 | 0 | 1,429,086 | 0 | 0 | 202,707 | 2,248,337 |
| 519100 | Retirement Contribution | -114,970 | 0 | 60,346 | 0 | 0 | 14,877 | -39,747 |
| 519200 | FICA Contribution | 41,176 | 0 | 106,141 | 0 | 0 | 14,256 | 161,573 |
| 519300 | Health Insurance Contribution | 68,845 | 0 | 9,189 | 0 | 0 | 40,000 | 118,034 |
| 519400 | Life Insurance Contribution | 1,110 | 0 | 1,358 | 0 | 0 | 335 | 2,803 |
| | SUBTOTAL BENEFITS | -3,839 | 0 | 177,034 | 0 | 0 | 69,468 | 242,663 |
| | TOTAL PERSONAL SERVICES | 612,705 | 0 | 1,606,120 | 0 | 0 | 272,175 | 2,491,000 |
| 521000 | Operating Expense | 1,058,427 | 170,000 | 2,416,604 | 0 | 0 | 0 | 3,645,031 |
| 530000 | Supplies & Materials | 3,247,693 | 0 | 0 | 0 | 0 | 0 | 3,247,693 |
| 540000 | Travel | 11,708 | 0 | 0 | 0 | 0 | 0 | 11,708 |
| 550000 | Capital Outlay | 900 | 0 | 0 | 0 | 0 | 0 | 900 |
| | TOTAL NET OPERATING EXPENSES | 4,318,728 | 170,000 | 2,416,604 | 0 | 0 | 0 | 6,905,332 |
| | SUB PROGRAM TOTAL | 4,931,433 | 170,000 | 4,022,724 | 0 | 0 | 272,175 | 9,396,332 |

EXPENDITURE SUMMARY
2015-2016 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 | 2,800,081 | 0 | 0 | 0 | 0 | 9,217 | 2,809,298 |
| | Associate Professor | 1,283,407 | 0 | 0 | 0 | 0 | 0 | 1,283,407 |
| | Assistant Professor | 1,636,109 | 0 | 0 | 0 | 0 | 0 | 1,636,109 |
| | Other | 843,233 | 0 | 0 | 0 | 0 | 0 | 843,233 |
| | SUBTOTAL FACULTY | 6,562,830 | 0 | 0 | 0 | 0 | 9,217 | 6,572,047 |
| 512100 | Other Administrators | 187,762 | 0 | 0 | 0 | 0 | 0 | 187,762 |
| 512000 | Chairpersons | 422,120 | 0 | 0 | 0 | 0 | 0 | 422,120 |
| 513000 | Managerial/Professional | 180,124 | 0 | 0 | 0 | 0 | 0 | 180,124 |
| 514000 | Clerical/Technical/Service | 410,091 | 0 | 0 | 0 | 0 | 0 | 410,091 |
| 515000 | Other Academic | 10,150 | 0 | 0 | 0 | 0 | 0 | 10,150 |
| 516000 | Student Wages | 47,735 | 0 | 0 | 0 | 0 | 0 | 47,735 |
| | SUBTOTAL NONFACULTY | 1,257,982 | 0 | 0 | 0 | 0 | 0 | 1,257,982 |
| | SUBTOTAL SALARIES & WAGES | 7,820,812 | 0 | 0 | 0 | 0 | 9,217 | 7,830,029 |
| 519100 | Retirement Contribution | 603,316 | 0 | 0 | 0 | 0 | 277 | 603,593 |
| 519200 | FICA Contribution | 572,932 | 0 | 0 | 0 | 0 | 264 | 573,196 |
| 519300 | Health Insurance Contribution | 1,106,642 | 0 | 0 | 0 | 0 | 0 | 1,106,642 |
| 519400 | Life Insurance Contribution | 13,921 | 0 | 0 | 0 | 0 | 0 | 13,921 |
| | SUBTOTAL BENEFITS | 2,296,811 | 0 | 0 | 0 | 0 | 541 | 2,297,352 |
| | TOTAL PERSONAL SERVICES | 10,117,623 | 0 | 0 | 0 | 0 | 9,758 | 10,127,381 |
| 521000 | Operating Expense | 600,817 | 0 | 0 | 0 | 0 | 0 | 600,817 |
| 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 | 706,023 | 0 | 0 | 0 | 0 | 0 | 706,023 |
| | SUB PROGRAM TOTAL | 10,823,646 | 0 | 0 | 0 | 0 | 9,758 | 10,833,404 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,749,987 | 0 | 0 | 0 | 0 | 22,000 | 1,771,987 |
| | Associate Professor | 731,164 | 0 | 0 | 0 | 0 | 0 | 731,164 |
| | Assistant Professor | 1,361,635 | 0 | 0 | 0 | 0 | 0 | 1,361,635 |
| | Other | 892,539 | 0 | 0 | 0 | 0 | 0 | 892,539 |
| | SUBTOTAL FACULTY | 4,735,325 | 0 | 0 | 0 | 0 | 22,000 | 4,757,325 |
| 512100 | Other Administrators | 258,742 | 0 | 0 | 0 | 0 | 0 | 258,742 |
| 512000 | Chairpersons | 234,824 | 0 | 0 | 0 | 0 | 0 | 234,824 |
| 513000 | Managerial/Professional | 199,025 | 0 | 0 | 0 | 0 | 0 | 199,025 |
| 514000 | Clerical/Technical/Service | 268,337 | 0 | 0 | 0 | 0 | 0 | 268,337 |
| 516000 | Student Wages | 50,123 | 0 | 0 | 0 | 0 | 0 | 50,123 |
| | SUBTOTAL NONFACULTY | 1,011,051 | 0 | 0 | 0 | 0 | 0 | 1,011,051 |
| | SUBTOTAL SALARIES & WAGES | 5,746,376 | 0 | 0 | 0 | 0 | 22,000 | 5,768,376 |
| 519100 | Retirement Contribution | 447,069 | 0 | 0 | 0 | 0 | 0 | 447,069 |
| 519200 | FICA Contribution | 420,975 | 0 | 0 | 0 | 0 | 0 | 420,975 |
| 519300 | Health Insurance Contribution | 707,077 | 0 | 0 | 0 | 0 | 0 | 707,077 |
| 519400 | Life Insurance Contribution | 10,593 | 0 | 0 | 0 | 0 | 0 | 10,593 |
| | SUBTOTAL BENEFITS | 1,585,714 | 0 | 0 | 0 | 0 | 0 | 1,585,714 |
| | TOTAL PERSONAL SERVICES | 7,332,090 | 0 | 0 | 0 | 0 | 22,000 | 7,354,090 |
| 521000 | Operating Expense | 253,716 | 0 | 0 | 0 | 0 | 0 | 253,716 |
| 540000 | Travel | 39,850 | 0 | 0 | 0 | 0 | 0 | 39,850 |
| 550000 | Capital Outlay | 54,000 | 0 | 0 | 0 | 0 | 0 | 54,000 |
| | TOTAL NET OPERATING EXPENSES | 347,566 | 0 | 0 | 0 | 0 | 0 | 347,566 |
| | SUB PROGRAM TOTAL | 7,679,656 | 0 | 0 | 0 | 0 | 22,000 | 7,701,656 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,817,852 | 0 | 0 | 0 | 0 | 0 | 1,817,852 |
| | Associate Professor | 1,205,780 | 0 | 0 | 0 | 0 | 0 | 1,205,780 |
| | Assistant Professor | 983,506 | 0 | 0 | 0 | 0 | 0 | 983,506 |
| | Other | 954,507 | 0 | 0 | 0 | 0 | 0 | 954,507 |
| | SUBTOTAL FACULTY | 4,961,645 | 0 | 0 | 0 | 0 | 0 | 4,961,645 |
| 512100 | Other Administrators | 218,744 | 0 | 0 | 0 | 0 | 0 | 218,744 |
| 512000 | Chairpersons | 181,649 | 0 | 0 | 0 | 0 | 0 | 181,649 |
| 513000 | Managerial/Professional | 142,806 | 0 | 0 | 0 | 0 | 0 | 142,806 |
| 514000 | Clerical/Technical/Service | 255,566 | 0 | 0 | 0 | 0 | 0 | 255,566 |
| 516000 | Student Wages | 84,889 | 0 | 0 | 0 | 0 | 0 | 84,889 |
| | SUBTOTAL NONFACULTY | 883,654 | 0 | 0 | 0 | 0 | 0 | 883,654 |
| | SUBTOTAL SALARIES & WAGES | 5,845,299 | 0 | 0 | 0 | 0 | 0 | 5,845,299 |
| 519100 | Retirement Contribution | 451,515 | 0 | 0 | 0 | 0 | 0 | 451,515 |
| 519200 | FICA Contribution | 427,153 | 0 | 0 | 0 | 0 | 0 | 427,153 |
| 519300 | Health Insurance Contribution | 846,137 | 0 | 0 | 0 | 0 | 0 | 846,137 |
| 519400 | Life Insurance Contribution | 10,368 | 0 | 0 | 0 | 0 | 0 | 10,368 |
| | SUBTOTAL BENEFITS | 1,735,173 | 0 | 0 | 0 | 0 | 0 | 1,735,173 |
| | TOTAL PERSONAL SERVICES | 7,580,472 | 0 | 0 | 0 | 0 | 0 | 7,580,472 |
| 521000 | Operating Expense | 463,528 | 0 | 0 | 0 | 0 | 0 | 463,528 |
| 540000 | Travel | 43,500 | 0 | 0 | 0 | 0 | 0 | 43,500 |
| 550000 | Capital Outlay | 38,822 | 0 | 0 | 0 | 0 | 0 | 38,822 |
| | TOTAL NET OPERATING EXPENSES | 545,850 | 0 | 0 | 0 | 0 | 0 | 545,850 |
| | SUB PROGRAM TOTAL | 8,126,322 | 0 | 0 | 0 | 0 | 0 | 8,126,322 |

EXPENDITURE SUMMARY
2015-2016 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 | 956,764 | 0 | 0 | 0 | 0 | 0 | 956,764 |
| | Associate Professor | 1,210,257 | 0 | 0 | 0 | 0 | 0 | 1,210,257 |
| | Assistant Professor | 902,296 | 0 | 0 | 0 | 0 | 0 | 902,296 |
| | Other | 1,047,894 | 0 | 0 | 0 | 0 | 42,773 | 1,090,667 |
| | SUBTOTAL FACULTY | 4,117,211 | 0 | 0 | 0 | 0 | 42,773 | 4,159,984 |
| 512100 | Other Administrators | 200,912 | 0 | 0 | 0 | 0 | 0 | 200,912 |
| 512000 | Chairpersons | 203,475 | 0 | 0 | 0 | 0 | 0 | 203,475 |
| 513000 | Managerial/Professional | 303,059 | 0 | 0 | 0 | 0 | 0 | 303,059 |
| 514000 | Clerical/Technical/Service | 403,830 | 0 | 0 | 0 | 0 | 0 | 403,830 |
| 516000 | Student Wages | 39,829 | 0 | 0 | 0 | 0 | 0 | 39,829 |
| | SUBTOTAL NONFACULTY | 1,151,105 | 0 | 0 | 0 | 0 | 0 | 1,151,105 |
| | SUBTOTAL SALARIES & WAGES | 5,268,316 | 0 | 0 | 0 | 0 | 42,773 | 5,311,089 |
| 519100 | Retirement Contribution | 406,858 | 0 | 0 | 0 | 0 | 3,421 | 410,279 |
| 519200 | FICA Contribution | 387,015 | 0 | 0 | 0 | 0 | 3,272 | 390,287 |
| 519300 | Health Insurance Contribution | 754,292 | 0 | 0 | 0 | 0 | 7,133 | 761,425 |
| 519400 | Life Insurance Contribution | 9,413 | 0 | 0 | 0 | 0 | 77 | 9,490 |
| | SUBTOTAL BENEFITS | 1,557,578 | 0 | 0 | 0 | 0 | 13,903 | 1,571,481 |
| | TOTAL PERSONAL SERVICES | 6,825,894 | 0 | 0 | 0 | 0 | 56,676 | 6,882,570 |
| 521000 | Operating Expense | 355,005 | 0 | 0 | 0 | 0 | 0 | 355,005 |
| 540000 | Travel | 64,717 | 0 | 0 | 0 | 0 | 0 | 64,717 |
| 550000 | Capital Outlay | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | TOTAL NET OPERATING EXPENSES | 429,722 | 0 | 0 | 0 | 0 | 0 | 429,722 |
| | SUB PROGRAM TOTAL | 7,255,616 | 0 | 0 | 0 | 0 | 56,676 | 7,312,292 |

EXPENDITURE SUMMARY
2015-2016 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 | 46,915 | 0 | 0 | 0 | 0 | 0 | 46,915 |
| | SUBTOTAL FACULTY | 46,915 | 0 | 0 | 0 | 0 | 0 | 46,915 |
| 512100 | Other Administrators | 189,692 | 0 | 0 | 0 | 0 | 0 | 189,692 |
| 513000 | Managerial/Professional | 216,391 | 0 | 44,802 | 0 | 0 | 0 | 261,193 |
| 514000 | Clerical/Technical/Service | 90,638 | 0 | 0 | 0 | 0 | 0 | 90,638 |
| 515000 | Other Academic | 513,131 | 0 | 0 | 0 | 0 | 0 | 513,131 |
| 516000 | Student Wages | 20,964 | 0 | 106,273 | 0 | 0 | 0 | 127,237 |
| | SUBTOTAL NONFACULTY | 1,030,816 | 0 | 151,075 | 0 | 0 | 0 | 1,181,891 |
| | SUBTOTAL SALARIES & WAGES | 1,077,731 | 0 | 151,075 | 0 | 0 | 0 | 1,228,806 |
| 519100 | Retirement Contribution | 40,739 | 0 | 3,584 | 0 | 0 | 0 | 44,323 |
| 519200 | FICA Contribution | 37,762 | 0 | 11,221 | 0 | 0 | 0 | 48,983 |
| 519300 | Health Insurance Contribution | 82,676 | 0 | 0 | 0 | 0 | 0 | 82,676 |
| 519400 | Life Insurance Contribution | 916 | 0 | 81 | 0 | 0 | 0 | 997 |
| | SUBTOTAL BENEFITS | 162,093 | 0 | 14,886 | 0 | 0 | 0 | 176,979 |
| | TOTAL PERSONAL SERVICES | 1,239,824 | 0 | 165,961 | 0 | 0 | 0 | 1,405,785 |
| 521000 | Operating Expense | 163,746 | 0 | 84,039 | 0 | 0 | 0 | 247,785 |
| 540000 | Travel | 16,016 | 0 | 0 | 0 | 0 | 0 | 16,016 |
| 560000 | Government Aid | 2,442 | 0 | 0 | 0 | 0 | 0 | 2,442 |
| | TOTAL NET OPERATING EXPENSES | 182,204 | 0 | 84,039 | 0 | 0 | 0 | 266,243 |
| | SUB PROGRAM TOTAL | 1,422,028 | 0 | 250,000 | 0 | 0 | 0 | 1,672,028 |

EXPENDITURE SUMMARY
2015-2016 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 | 109,202 | 0 | 0 | 0 | 0 | 0 | 109,202 |
| | Associate Professor | 240,100 | 0 | 0 | 0 | 0 | 0 | 240,100 |
| | Assistant Professor | 274,653 | 0 | 0 | 0 | 0 | 0 | 274,653 |
| | Other | 64,752 | 0 | 0 | 0 | 0 | 0 | 64,752 |
| | SUBTOTAL FACULTY | 688,707 | 0 | 0 | 0 | 0 | 0 | 688,707 |
| 512100 | Other Administrators | 141,744 | 0 | 0 | 0 | 0 | 0 | 141,744 |
| 513000 | Managerial/Professional | 137,763 | 0 | 0 | 0 | 0 | 0 | 137,763 |
| 514000 | Clerical/Technical/Service | 432,025 | 0 | 0 | 0 | 0 | 0 | 432,025 |
| 516000 | Student Wages | 69,999 | 0 | 0 | 0 | 0 | 0 | 69,999 |
| | SUBTOTAL NONFACULTY | 781,531 | 0 | 0 | 0 | 0 | 0 | 781,531 |
| | SUBTOTAL SALARIES & WAGES | 1,470,238 | 0 | 0 | 0 | 0 | 0 | 1,470,238 |
| 519100 | Retirement Contribution | 102,304 | 0 | 0 | 0 | 0 | 0 | 102,304 |
| 519200 | FICA Contribution | 106,781 | 0 | 0 | 0 | 0 | 0 | 106,781 |
| 519300 | Health Insurance Contribution | 210,746 | 0 | 0 | 0 | 0 | 0 | 210,746 |
| 519400 | Life Insurance Contribution | 2,521 | 0 | 0 | 0 | 0 | 0 | 2,521 |
| | SUBTOTAL BENEFITS | 422,352 | 0 | 0 | 0 | 0 | 0 | 422,352 |
| | TOTAL PERSONAL SERVICES | 1,892,590 | 0 | 0 | 0 | 0 | 0 | 1,892,590 |
| 521000 | Operating Expense | 0 | 0 | 674,000 | 0 | 0 | 0 | 674,000 |
| 550000 | Capital Outlay | 673,342 | 0 | 0 | 0 | 0 | 0 | 673,342 |
| | TOTAL NET OPERATING EXPENSES | 673,342 | 0 | 674,000 | 0 | 0 | 0 | 1,347,342 |
| | SUB PROGRAM TOTAL | 2,565,932 | 0 | 674,000 | 0 | 0 | 0 | 3,239,932 |

EXPENDITURE SUMMARY
2015-2016 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 | 1,119,006 | 0 | 0 | 0 | 0 | 0 | 1,119,006 |
| | SUBTOTAL FACULTY | 1,119,006 | 0 | 0 | 0 | 0 | 0 | 1,119,006 |
| | SUBTOTAL SALARIES & WAGES | 1,119,006 | 0 | 0 | 0 | 0 | 0 | 1,119,006 |
| 519100 | Retirement Contribution | 89,520 | 0 | 0 | 0 | 0 | 0 | 89,520 |
| 519200 | FICA Contribution | 85,604 | 0 | 0 | 0 | 0 | 0 | 85,604 |
| 519300 | Health Insurance Contribution | 124,699 | 0 | 0 | 0 | 0 | 0 | 124,699 |
| 519400 | Life Insurance Contribution | 2,014 | 0 | 0 | 0 | 0 | 0 | 2,014 |
| | SUBTOTAL BENEFITS | 301,837 | 0 | 0 | 0 | 0 | 0 | 301,837 |
| | TOTAL PERSONAL SERVICES | 1,420,843 | 0 | 0 | 0 | 0 | 0 | 1,420,843 |
| | SUB PROGRAM TOTAL | 1,420,843 | 0 | 0 | 0 | 0 | 0 | 1,420,843 |

EXPENDITURE SUMMARY
2015-2016 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 | | 13,021 | 0 | 0 | 0 | 0 | 0 | 13,021 |
| | SUBTOTAL FACULTY | 13,021 | 0 | 0 | 0 | 0 | 0 | 13,021 |
| 512100 | Other Administrators | 335,294 | 0 | 0 | 0 | 0 | 0 | 335,294 |
| 513000 | Managerial/Professional | 363,856 | 0 | 0 | 0 | 0 | 154,539 | 518,395 |
| 514000 | Clerical/Technical/Service | 53,356 | 0 | 0 | 0 | 0 | 27,803 | 81,159 |
| 516000 | Student Wages | 14,492 | 0 | 0 | 0 | 0 | 0 | 14,492 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 340,537 | 0 | 0 | 0 | 340,537 |
| | SUBTOTAL NONFACULTY | 766,998 | 0 | 340,537 | 0 | 0 | 182,342 | 1,289,877 |
| | SUBTOTAL SALARIES & WAGES | 780,019 | 0 | 340,537 | 0 | 0 | 182,342 | 1,302,898 |
| 519100 | Retirement Contribution | 59,605 | 0 | 0 | 0 | 0 | 10,121 | 69,726 |
| 519200 | FICA Contribution | 56,510 | 0 | 26,051 | 0 | 0 | 12,360 | 94,921 |
| 519300 | Health Insurance Contribution | 95,237 | 0 | 0 | 0 | 0 | 24,758 | 119,995 |
| 519400 | Life Insurance Contribution | 1,312 | 0 | 0 | 0 | 0 | 272 | 1,584 |
| | SUBTOTAL BENEFITS | 212,664 | 0 | 26,051 | 0 | 0 | 47,511 | 286,226 |
| | TOTAL PERSONAL SERVICES | 992,683 | 0 | 366,588 | 0 | 0 | 229,853 | 1,589,124 |
| 521000 | Operating Expense | 110,519 | 0 | 249,630 | 0 | 0 | 0 | 360,149 |
| 540000 | Travel | 33,691 | 0 | 0 | 0 | 0 | 0 | 33,691 |
| 550000 | Capital Outlay | 38,313 | 0 | 0 | 0 | 0 | 0 | 38,313 |
| 560000 | Government Aid | 3,060 | 0 | 0 | 0 | 0 | 0 | 3,060 |
| | TOTAL NET OPERATING EXPENSES | 185,583 | 0 | 249,630 | 0 | 0 | 0 | 435,213 |
| | SUB PROGRAM TOTAL | 1,178,266 | 0 | 616,218 | 0 | 0 | 229,853 | 2,024,337 |

EXPENDITURE SUMMARY
2015-2016 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 | 14,194 | 0 | 0 | 14,194 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 14,194 | 0 | 0 | 14,194 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 14,194 | 0 | 0 | 14,194 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 1,136 | 0 | 0 | 1,136 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 1,053 | 0 | 0 | 1,053 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 1,818 | 0 | 0 | 1,818 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 26 | 0 | 0 | 26 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 4,033 | 0 | 0 | 4,033 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 18,227 | 0 | 0 | 18,227 |
| 521000 | Operating Expense | 1,429,000 | 0 | 0 | 0 | 0 | 0 | 1,429,000 |
| 560000 | Government Aid | 74,000 | 0 | 50,000 | 0 | 0 | 0 | 124,000 |
| | TOTAL NET OPERATING EXPENSES | 1,503,000 | 0 | 50,000 | 0 | 0 | 0 | 1,553,000 |
| | SUB PROGRAM TOTAL | 1,503,000 | 0 | 50,000 | 18,227 | 0 | 0 | 1,571,227 |

EXPENDITURE SUMMARY
2015-2016 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 | 133,900 | 0 | 0 | 0 | 0 | 0 | 133,900 |
| 513000 | Managerial/Professional | 184,460 | 0 | 0 | 0 | 0 | 0 | 184,460 |
| 514000 | Clerical/Technical/Service | 14,997 | 0 | 0 | 0 | 0 | 0 | 14,997 |
| | SUBTOTAL NONFACULTY | 333,357 | 0 | 0 | 0 | 0 | 0 | 333,357 |
| | SUBTOTAL SALARIES & WAGES | 333,357 | 0 | 0 | 0 | 0 | 0 | 333,357 |
| 519100 | Retirement Contribution | 26,669 | 0 | 0 | 0 | 0 | 0 | 26,669 |
| 519200 | FICA Contribution | 24,401 | 0 | 0 | 0 | 0 | 0 | 24,401 |
| 519300 | Health Insurance Contribution | 50,956 | 0 | 0 | 0 | 0 | 0 | 50,956 |
| 519400 | Life Insurance Contribution | 600 | 0 | 0 | 0 | 0 | 0 | 600 |
| | SUBTOTAL BENEFITS | 102,626 | 0 | 0 | 0 | 0 | 0 | 102,626 |
| | TOTAL PERSONAL SERVICES | 435,983 | 0 | 0 | 0 | 0 | 0 | 435,983 |
| 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 | 450,750 | 0 | 0 | 0 | 0 | 0 | 450,750 |

EXPENDITURE SUMMARY
2015-2016 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 | 96,987 | 0 | 0 | 0 | 0 | 0 | 96,987 |
| | SUBTOTAL FACULTY | 96,987 | 0 | 0 | 0 | 0 | 0 | 96,987 |
| 513000 | Managerial/Professional | 195,776 | 0 | 0 | 0 | 0 | 0 | 195,776 |
| 514000 | Clerical/Technical/Service | 83,953 | 0 | 0 | 0 | 0 | 0 | 83,953 |
| | SUBTOTAL NONFACULTY | 279,729 | 0 | 0 | 0 | 0 | 0 | 279,729 |
| | SUBTOTAL SALARIES & WAGES | 376,716 | 0 | 0 | 0 | 0 | 0 | 376,716 |
| 519100 | Retirement Contribution | 29,581 | 0 | 0 | 0 | 0 | 0 | 29,581 |
| 519200 | FICA Contribution | 28,029 | 0 | 0 | 0 | 0 | 0 | 28,029 |
| 519300 | Health Insurance Contribution | 45,670 | 0 | 0 | 0 | 0 | 0 | 45,670 |
| 519400 | Life Insurance Contribution | 678 | 0 | 0 | 0 | 0 | 0 | 678 |
| | SUBTOTAL BENEFITS | 103,958 | 0 | 0 | 0 | 0 | 0 | 103,958 |
| | TOTAL PERSONAL SERVICES | 480,674 | 0 | 0 | 0 | 0 | 0 | 480,674 |
| 521000 | Operating Expense | 49,682 | 0 | 0 | 0 | 0 | 0 | 49,682 |
| | TOTAL NET OPERATING EXPENSES | 49,682 | 0 | 0 | 0 | 0 | 0 | 49,682 |
| | SUB PROGRAM TOTAL | 530,356 | 0 | 0 | 0 | 0 | 0 | 530,356 |

EXPENDITURE SUMMARY
2015-2016 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 | 100,325 | 0 | 0 | 0 | 0 | 0 | 100,325 |
| 513000 | Managerial/Professional | 98,850 | 0 | 0 | 0 | 0 | 11,941 | 110,791 |
| 516000 | Student Wages | 5,955 | 0 | 0 | 0 | 0 | 0 | 5,955 |
| | SUBTOTAL NONFACULTY | 205,130 | 0 | 0 | 0 | 0 | 11,941 | 217,071 |
| | SUBTOTAL SALARIES & WAGES | 205,130 | 0 | 0 | 0 | 0 | 11,941 | 217,071 |
| 519100 | Retirement Contribution | 15,934 | 0 | 0 | 0 | 0 | 955 | 16,889 |
| 519200 | FICA Contribution | 14,664 | 0 | 0 | 0 | 0 | 896 | 15,560 |
| 519300 | Health Insurance Contribution | 12,030 | 0 | 0 | 0 | 0 | 1,194 | 13,224 |
| 519400 | Life Insurance Contribution | 369 | 0 | 0 | 0 | 0 | 21 | 390 |
| | SUBTOTAL BENEFITS | 42,997 | 0 | 0 | 0 | 0 | 3,066 | 46,063 |
| | TOTAL PERSONAL SERVICES | 248,127 | 0 | 0 | 0 | 0 | 15,007 | 263,134 |
| 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 | 257,609 | 0 | 0 | 0 | 0 | 15,007 | 272,616 |

EXPENDITURE SUMMARY
2015-2016 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 | 129,642 | 0 | 0 | 0 | 0 | 0 | 129,642 |
| 513000 | Managerial/Professional | 609,928 | 0 | 0 | 0 | 17,151 | 0 | 627,079 |
| 514000 | Clerical/Technical/Service | 162,699 | 0 | 0 | 0 | 0 | 0 | 162,699 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 396,669 | 0 | 0 | 0 | 396,669 |
| | SUBTOTAL NONFACULTY | 902,269 | 0 | 396,669 | 0 | 17,151 | 0 | 1,316,089 |
| | SUBTOTAL SALARIES & WAGES | 902,269 | 0 | 396,669 | 0 | 17,151 | 0 | 1,316,089 |
| 519100 | Retirement Contribution | 65,955 | 0 | 29,457 | 0 | 1,372 | 0 | 96,784 |
| 519200 | FICA Contribution | 66,046 | 0 | 36,231 | 0 | 1,266 | 0 | 103,543 |
| 519300 | Health Insurance Contribution | 125,652 | 0 | 62,500 | 0 | 4,557 | 0 | 192,709 |
| 519400 | Life Insurance Contribution | 1,625 | 0 | 793 | 0 | 31 | 0 | 2,449 |
| | SUBTOTAL BENEFITS | 259,278 | 0 | 128,981 | 0 | 7,226 | 0 | 395,485 |
| | TOTAL PERSONAL SERVICES | 1,161,547 | 0 | 525,650 | 0 | 24,377 | 0 | 1,711,574 |
| 521000 | Operating Expense | 0 | 0 | 1,224,350 | 0 | 524,066 | 0 | 1,748,416 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 1,224,350 | 0 | 524,066 | 0 | 1,748,416 |
| | SUB PROGRAM TOTAL | 1,161,547 | 0 | 1,750,000 | 0 | 548,443 | 0 | 3,459,990 |

EXPENDITURE SUMMARY
2015-2016 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 | 85,254 | 0 | 0 | 0 | 32,731 | 0 | 117,985 |
| 513000 | Managerial/Professional | 412,037 | 0 | 0 | 0 | 56,707 | 0 | 468,744 |
| 514000 | Clerical/Technical/Service | 2,165,833 | 0 | 0 | 0 | 1,107,027 | 0 | 3,272,860 |
| 516000 | Student Wages | 43,945 | 0 | 0 | 0 | 40,201 | 0 | 84,146 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 2,052 | 0 | 65,722 | 0 | 67,774 |
| | SUBTOTAL NONFACULTY | 2,707,069 | 0 | 2,052 | 0 | 1,302,388 | 0 | 4,011,509 |
| | SUBTOTAL SALARIES & WAGES | 2,707,069 | 0 | 2,052 | 0 | 1,302,388 | 0 | 4,011,509 |
| 519100 | Retirement Contribution | 162,827 | 0 | 0 | 0 | 79,135 | 0 | 241,962 |
| 519200 | FICA Contribution | 194,092 | 0 | 157 | 0 | 96,082 | 0 | 290,331 |
| 519300 | Health Insurance Contribution | 681,656 | 0 | 0 | 0 | 253,935 | 0 | 935,591 |
| 519400 | Life Insurance Contribution | 4,793 | 0 | 0 | 0 | 2,029 | 0 | 6,822 |
| | SUBTOTAL BENEFITS | 1,043,368 | 0 | 157 | 0 | 431,181 | 0 | 1,474,706 |
| | TOTAL PERSONAL SERVICES | 3,750,437 | 0 | 2,209 | 0 | 1,733,569 | 0 | 5,486,215 |
| 521000 | Operating Expense | 820,318 | 0 | 47,791 | 0 | 428,644 | 0 | 1,296,753 |
| 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 | 4,015,956 | 0 | 47,791 | 0 | 2,126,233 | 0 | 6,189,980 |
| | SUB PROGRAM TOTAL | 7,766,393 | 0 | 50,000 | 0 | 3,859,802 | 0 | 11,676,195 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| 512100 | Other Administrators | 405,032 | 0 | 0 | 0 | 0 | 38,419 | 443,451 |
| 513000 | Managerial/Professional | 103,580 | 0 | 0 | 0 | 31,827 | 0 | 135,407 |
| 514000 | Clerical/Technical/Service | 35,010 | 0 | 0 | 0 | 0 | 0 | 35,010 |
| | SUBTOTAL NONFACULTY | 543,622 | 0 | 0 | 0 | 31,827 | 38,419 | 613,868 |
| | SUBTOTAL SALARIES & WAGES | 543,622 | 0 | 0 | 0 | 31,827 | 38,419 | 613,868 |
| 519100 | Retirement Contribution | 43,490 | 0 | 0 | 0 | 2,546 | 1,289 | 47,325 |
| 519200 | FICA Contribution | 32,273 | 0 | 0 | 0 | 2,247 | 780 | 35,300 |
| 519300 | Health Insurance Contribution | 38,753 | 0 | 0 | 0 | 7,290 | 93 | 46,136 |
| 519400 | Life Insurance Contribution | 978 | 0 | 0 | 0 | 57 | 33 | 1,068 |
| | SUBTOTAL BENEFITS | 115,494 | 0 | 0 | 0 | 12,140 | 2,195 | 129,829 |
| | TOTAL PERSONAL SERVICES | 659,116 | 0 | 0 | 0 | 43,967 | 40,614 | 743,697 |
| 521000 | Operating Expense | 54,777 | 0 | 0 | 0 | 0 | 0 | 54,777 |
| 540000 | Travel | 8,030 | 0 | 0 | 0 | 0 | 0 | 8,030 |
| 550000 | Capital Outlay | 2,193 | 0 | 0 | 0 | 0 | 0 | 2,193 |
| | TOTAL NET OPERATING EXPENSES | 65,000 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| | SUB PROGRAM TOTAL | 724,116 | 0 | 0 | 0 | 43,967 | 40,614 | 808,697 |

EXPENDITURE SUMMARY
2015-2016 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 | 511,412 | 0 | 0 | 0 | 79,184 | 0 | 590,596 |
| 513000 | Managerial/Professional | 1,184,462 | 0 | 0 | 162,994 | 630,115 | 0 | 1,977,571 |
| 514000 | Clerical/Technical/Service | 607,482 | 0 | 0 | 46,498 | 138,771 | 0 | 792,751 |
| 515000 | Other Academic | 0 | 0 | 0 | 0 | 71,738 | 0 | 71,738 |
| 516000 | Student Wages | 66,470 | 0 | 149,252 | 0 | 128,371 | 0 | 344,093 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 811,088 | 0 | 811,088 |
| | SUBTOTAL NONFACULTY | 2,369,826 | 0 | 149,252 | 209,492 | 1,859,267 | 0 | 4,587,837 |
| | SUBTOTAL SALARIES & WAGES | 2,369,826 | 0 | 149,252 | 209,492 | 1,859,267 | 0 | 4,587,837 |
| 519100 | Retirement Contribution | 167,514 | 0 | 0 | 13,500 | 54,651 | 0 | 235,665 |
| 519200 | FICA Contribution | 170,916 | 0 | 11,418 | 14,806 | 125,401 | 0 | 322,541 |
| 519300 | Health Insurance Contribution | 423,233 | 0 | 0 | 40,000 | 156,659 | 0 | 619,892 |
| 519400 | Life Insurance Contribution | 9,852 | 0 | 0 | 377 | 1,525 | 0 | 11,754 |
| | SUBTOTAL BENEFITS | 771,515 | 0 | 11,418 | 68,683 | 338,236 | 0 | 1,189,852 |
| | TOTAL PERSONAL SERVICES | 3,141,341 | 0 | 160,670 | 278,175 | 2,197,503 | 0 | 5,777,689 |
| 521000 | Operating Expense | 366,103 | 0 | 244,330 | 0 | 7,212,088 | 0 | 7,822,521 |
| 540000 | Travel | 43,575 | 0 | 0 | 0 | 8,699 | 0 | 52,274 |
| 560000 | Government Aid | 0 | 0 | 0 | 0 | 28,893 | 0 | 28,893 |
| | TOTAL NET OPERATING EXPENSES | 409,678 | 0 | 244,330 | 0 | 7,249,680 | 0 | 7,903,688 |
| | SUB PROGRAM TOTAL | 3,551,019 | 0 | 405,000 | 278,175 | 9,447,183 | 0 | 13,681,377 |

EXPENDITURE SUMMARY
2015-2016 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 | 12,114 | 0 | 0 | 0 | 0 | 0 | 12,114 |
| | SUBTOTAL FACULTY | 12,114 | 0 | 0 | 0 | 0 | 0 | 12,114 |
| 512100 | Other Administrators | 426,389 | 0 | 0 | 0 | 380,139 | 0 | 806,528 |
| 513000 | Managerial/Professional | 888,639 | 0 | 0 | 0 | 345,702 | 26,161 | 1,260,502 |
| 514000 | Clerical/Technical/Service | 468,646 | 0 | 0 | 0 | 369,208 | 0 | 837,854 |
| 516000 | Student Wages | 8,348 | 0 | 0 | 0 | 30,616 | 0 | 38,964 |
| 517000 | Supplemental Salaries & Wages | 0 | 0 | 0 | 0 | 4,707 | 0 | 4,707 |
| | SUBTOTAL NONFACULTY | 1,792,022 | 0 | 0 | 0 | 1,130,372 | 26,161 | 2,948,555 |
| | SUBTOTAL SALARIES & WAGES | 1,804,136 | 0 | 0 | 0 | 1,130,372 | 26,161 | 2,960,669 |
| 519100 | Retirement Contribution | 119,521 | 0 | 0 | 0 | 72,363 | 2,093 | 193,977 |
| 519200 | FICA Contribution | 128,833 | 0 | 0 | 0 | 80,046 | 1,779 | 210,658 |
| 519300 | Health Insurance Contribution | 283,715 | 0 | 0 | 0 | 151,266 | 7,290 | 442,271 |
| 519400 | Life Insurance Contribution | 3,234 | 0 | 0 | 0 | 1,941 | 47 | 5,222 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 11,125 | 11,125 |
| | SUBTOTAL BENEFITS | 535,303 | 0 | 0 | 0 | 305,616 | 22,334 | 863,253 |
| | TOTAL PERSONAL SERVICES | 2,339,439 | 0 | 0 | 0 | 1,435,988 | 48,495 | 3,823,922 |
| 521000 | Operating Expense | 314,215 | 0 | 0 | 0 | 362,481 | 0 | 676,696 |
| 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 | 325,386 | 0 | 0 | 0 | 378,435 | 0 | 703,821 |
| | SUB PROGRAM TOTAL | 2,664,825 | 0 | 0 | 0 | 1,814,423 | 48,495 | 4,527,743 |

EXPENDITURE SUMMARY
2015-2016 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 | 188,973 | 0 | 0 | 0 | 0 | 0 | 188,973 |
| 513000 | Managerial/Professional | 259,627 | 0 | 0 | 0 | 0 | 0 | 259,627 |
| 514000 | Clerical/Technical/Service | 77,238 | 0 | 0 | 0 | 0 | 0 | 77,238 |
| 516000 | Student Wages | 6,507 | 0 | 0 | 0 | 0 | 0 | 6,507 |
| 517000 | Supplemental Salaries & Wages | 7,586 | 0 | 0 | 0 | 0 | 0 | 7,586 |
| | SUBTOTAL NONFACULTY | 539,931 | 0 | 0 | 0 | 0 | 0 | 539,931 |
| | SUBTOTAL SALARIES & WAGES | 539,931 | 0 | 0 | 0 | 0 | 0 | 539,931 |
| 519100 | Retirement Contribution | 31,867 | 0 | 0 | 0 | 0 | 0 | 31,867 |
| 519200 | FICA Contribution | 40,018 | 0 | 0 | 0 | 0 | 0 | 40,018 |
| 519300 | Health Insurance Contribution | 82,002 | 0 | 0 | 0 | 0 | 0 | 82,002 |
| 519400 | Life Insurance Contribution | 947 | 0 | 0 | 0 | 0 | 0 | 947 |
| 519700 | Unemployment Compensation | 46,000 | 0 | 0 | 0 | 5,000 | 0 | 51,000 |
| 519800 | Workers Compensation | 181,636 | 0 | 25,526 | 0 | 13,887 | 0 | 221,049 |
| | SUBTOTAL BENEFITS | 382,470 | 0 | 25,526 | 0 | 18,887 | 0 | 426,883 |
| | TOTAL PERSONAL SERVICES | 922,401 | 0 | 25,526 | 0 | 18,887 | 0 | 966,814 |
| 521000 | Operating Expense | 1,363,609 | 0 | 60,000 | 0 | 262,578 | 0 | 1,686,187 |
| 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 | 1,372,065 | 0 | 60,000 | 0 | 262,578 | 0 | 1,694,643 |
| | SUB PROGRAM TOTAL | 2,294,466 | 0 | 85,526 | 0 | 281,465 | 0 | 2,661,457 |

EXPENDITURE SUMMARY
2015-2016 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 | |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 560000 | Government Aid | 0 | 0 | 0 | 29,000,000 | 0 | 0 | 29,000,000 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 29,000,000 | 0 | 0 | 29,000,000 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 29,000,000 | 0 | 0 | 29,000,000 |

EXPENDITURE SUMMARY
2015-2016 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 | 776,286 | 0 | 0 | 0 | 10,877 | 39,813 | 826,976 |
| 513000 | Managerial/Professional | 794,763 | 0 | 0 | 0 | -10,877 | 72,702 | 856,588 |
| 514000 | Clerical/Technical/Service | 101,781 | 0 | 0 | 0 | 0 | 0 | 101,781 |
| 515000 | Other Academic | 50,750 | 0 | 0 | 0 | 0 | 0 | 50,750 |
| | SUBTOTAL NONFACULTY | 1,723,580 | 0 | 0 | 0 | 0 | 112,515 | 1,836,095 |
| | SUBTOTAL SALARIES & WAGES | 1,723,580 | 0 | 0 | 0 | 0 | 112,515 | 1,836,095 |
| 519100 | Retirement Contribution | 133,827 | 0 | 0 | 0 | -5,488 | 9,001 | 137,340 |
| 519200 | FICA Contribution | 127,971 | 0 | 0 | 0 | -4,582 | 8,608 | 131,997 |
| 519300 | Health Insurance Contribution | 250,811 | 0 | 0 | 0 | 10,070 | 19,084 | 279,965 |
| 519400 | Life Insurance Contribution | 3,011 | 0 | 0 | 0 | 0 | 203 | 3,214 |
| | SUBTOTAL BENEFITS | 515,620 | 0 | 0 | 0 | 0 | 36,896 | 552,516 |
| | TOTAL PERSONAL SERVICES | 2,239,200 | 0 | 0 | 0 | 0 | 149,411 | 2,388,611 |
| 521000 | Operating Expense | 156,580 | 0 | 0 | 0 | 708,758 | 40,000 | 905,338 |
| 550000 | Capital Outlay | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | TOTAL NET OPERATING EXPENSES | 256,580 | 0 | 0 | 0 | 708,758 | 40,000 | 1,005,338 |
| | SUB PROGRAM TOTAL | 2,495,780 | 0 | 0 | 0 | 708,758 | 189,411 | 3,393,949 |

EXPENDITURE SUMMARY
2015-2016 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 | 169,136 | 0 | 169,136 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 0 | 0 | 37,516 | 0 | 37,516 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 0 | 0 | 206,652 | 0 | 206,652 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 0 | 0 | 206,652 | 0 | 206,652 |
| 519100 | Retirement Contribution | 0 | 0 | 0 | 0 | 16,429 | 0 | 16,429 |
| 519200 | FICA Contribution | 0 | 0 | 0 | 0 | 13,685 | 0 | 13,685 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 0 | 40,821 | 0 | 40,821 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 0 | 372 | 0 | 372 |
| | SUBTOTAL BENEFITS | 0 | 0 | 0 | 0 | 71,307 | 0 | 71,307 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 0 | 0 | 277,959 | 0 | 277,959 |
| 521000 | Operating Expense | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 295,959 | 0 | 295,959 |

EXPENDITURE SUMMARY
2015-2016 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 | 51,087 | 80,146 |
| 519200 | FICA Contribution | 0 | 0 | 19,072 | 56,034 | 0 | 73,868 | 148,974 |
| 519300 | Health Insurance Contribution | 0 | 0 | 0 | 70,000 | 0 | 82,076 | 152,076 |
| 519400 | Life Insurance Contribution | 0 | 0 | 0 | 654 | 0 | 1,719 | 2,373 |
| | SUBTOTAL BENEFITS | 0 | 0 | 19,072 | 155,747 | 0 | 208,750 | 383,569 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 268,380 | 910,194 | 0 | 1,573,314 | 2,751,888 |
| 521000 | Operating Expense | 0 | 0 | 828,152 | 770,888 | 0 | 1,865,481 | 3,464,521 |
| 560000 | Government Aid | 0 | 0 | 0 | 10,522,516 | 0 | 10,677,216 | 21,199,732 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 828,152 | 11,293,404 | 0 | 12,542,697 | 24,664,253 |
| | SUB PROGRAM TOTAL | 0 | 0 | 1,096,532 | 12,203,598 | 0 | 14,116,011 | 27,416,141 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

CAMPUS TOTAL

| ACCOUNT | DESCRIPTION | UNRESTRICTED STATE AND UNIVERSITY GENERATED | DESIGNATED AND/OR RESTRICTED | | | | TRUST | TOTAL |
|---------|--------------------------------------|--|------------------------------|------------------|------------------|-----------------------------|------------------|-------------------|
| | | | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | | |
| 512100 | Other Administrators | 5,033,471 | 0 | 165,945 | 101,206 | 0 | 421,176 | 5,721,798 |
| 513000 | Managerial/Professional | 9,691,677 | 166,715 | 666,489 | 81,309 | 0 | 517,878 | 11,124,068 |
| 514000 | Clerical/Technical/Service | 1,245,053 | 0 | 163,054 | 73,335 | 0 | 44,500 | 1,525,942 |
| 516000 | Student Wages | 74,120 | 0 | 0 | 0 | 0 | 0 | 74,120 |
| 517000 | Supplemental Salaries & Wages | 1,538,924 | 0 | 0 | 0 | 0 | 0 | 1,538,924 |
| | SUBTOTAL NONFACULTY | 17,583,245 | 166,715 | 995,488 | 255,850 | 0 | 983,554 | 19,984,852 |
| | SUBTOTAL SALARIES & WAGES | 17,583,245 | 166,715 | 995,488 | 255,850 | 0 | 983,554 | 19,984,852 |
| 519100 | Retirement Contribution | 1,074,220 | 12,949 | 53,678 | 17,910 | 0 | 52,471 | 1,211,228 |
| 519200 | FICA Contribution | 1,098,955 | 12,578 | 68,486 | 14,839 | 0 | 58,916 | 1,253,774 |
| 519300 | Health Insurance Contribution | 1,519,145 | 17,388 | 134,195 | 40,168 | 0 | 65,359 | 1,776,255 |
| 519400 | Life Insurance Contribution | 32,324 | 370 | 925 | 256 | 0 | 920 | 34,795 |
| 519800 | Workers Compensation | 72,002 | 0 | 4,312 | 1,192 | 0 | 4,289 | 81,795 |
| | SUBTOTAL BENEFITS | 3,796,646 | 43,285 | 261,596 | 74,365 | 0 | 181,955 | 4,357,847 |
| | TOTAL PERSONAL SERVICES | 21,379,891 | 210,000 | 1,257,084 | 330,215 | 0 | 1,165,509 | 24,342,699 |
| 521000 | Operating Expense | 40,012,935 | 101,266 | 1,742,916 | 2,669,785 | 500,000 | 834,491 | 45,861,393 |
| 529000 | Utilities | 70,000 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| 530000 | Supplies & Materials | 572,869 | 30,634 | 0 | 0 | 0 | 0 | 603,503 |
| 540000 | Travel | 373,000 | 5,000 | 0 | 0 | 0 | 0 | 378,000 |
| 550000 | Capital Outlay | 1,461,997 | 253,100 | 0 | 0 | 0 | 0 | 1,715,097 |
| | TOTAL NET OPERATING EXPENSES | 42,490,801 | 390,000 | 1,742,916 | 2,669,785 | 500,000 | 834,491 | 48,627,993 |
| | CAMPUS TOTAL | 63,870,692 | 600,000 | 3,000,000 | 3,000,000 | 500,000 | 2,000,000 | 72,970,692 |

REVENUE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

CAMPUS TOTAL

| ACCOUNT | DESCRIPTION | UNRESTRICTED | DESIGNATED AND/OR RESTRICTED | | | | | TOTAL |
|---------|------------------------------------|--------------------------------|------------------------------|------------------|------------------|--------------------------|------------------|-------------------|
| | | STATE AND UNIVERSITY GENERATED | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | TRUST | |
| 410000 | State Appropriation | 51,977,442 | 0 | 0 | 0 | 0 | 0 | 51,977,442 |
| | TOTAL STATE SUPPORT | 51,977,442 | 0 | 0 | 0 | 0 | 0 | 51,977,442 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| | TOTAL FEDERAL FUND | 0 | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 |
| 450000 | Sales and Services | 0 | 0 | 3,000,000 | 0 | 500,000 | 0 | 3,500,000 |
| | TOTAL REVOLVING FUND | 0 | 0 | 3,000,000 | 0 | 500,000 | 0 | 3,500,000 |
| 460000 | Restricted Revenue | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | TOTAL TRUST FUND | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| | TOTAL GROSS TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL TUITION OFFSETS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | SUBTOTAL NET TUITION (CASH) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 450000 | Sales and Services | 0 | 600,000 | 0 | 0 | 0 | 0 | 600,000 |
| 490000 | Other Revenues | 11,893,250 | 0 | 0 | 0 | 0 | 0 | 11,893,250 |
| | SUBTOTAL OTHER CASH | 11,893,250 | 600,000 | 0 | 0 | 0 | 0 | 12,493,250 |
| | TOTAL CASH FUND | 11,893,250 | 600,000 | 0 | 0 | 0 | 0 | 12,493,250 |
| | TOTAL REVENUE | 63,870,692 | 600,000 | 3,000,000 | 3,000,000 | 500,000 | 2,000,000 | 72,970,692 |

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EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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 | 165,945 | 0 | 0 | 0 | 165,945 |
| 513000 | Managerial/Professional | 0 | 0 | 666,489 | 0 | 0 | 0 | 666,489 |
| 514000 | Clerical/Technical/Service | 0 | 0 | 163,054 | 0 | 0 | 0 | 163,054 |
| | SUBTOTAL NONFACULTY | 0 | 0 | 995,488 | 0 | 0 | 0 | 995,488 |
| | SUBTOTAL SALARIES & WAGES | 0 | 0 | 995,488 | 0 | 0 | 0 | 995,488 |
| 519100 | Retirement Contribution | 0 | 0 | 53,678 | 0 | 0 | 0 | 53,678 |
| 519200 | FICA Contribution | 0 | 0 | 68,486 | 0 | 0 | 0 | 68,486 |
| 519300 | Health Insurance Contribution | 0 | 0 | 134,195 | 0 | 0 | 0 | 134,195 |
| 519400 | Life Insurance Contribution | 0 | 0 | 925 | 0 | 0 | 0 | 925 |
| 519800 | Workers Compensation | 0 | 0 | 4,312 | 0 | 0 | 0 | 4,312 |
| | SUBTOTAL BENEFITS | 0 | 0 | 261,596 | 0 | 0 | 0 | 261,596 |
| | TOTAL PERSONAL SERVICES | 0 | 0 | 1,257,084 | 0 | 0 | 0 | 1,257,084 |
| 521000 | Operating Expense | 0 | 0 | 1,121,151 | 0 | 0 | 0 | 1,121,151 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 1,121,151 | 0 | 0 | 0 | 1,121,151 |
| | SUB PROGRAM TOTAL | 0 | 0 | 2,378,235 | 0 | 0 | 0 | 2,378,235 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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 | 33,736 | 0 | 0 | 101,206 | 0 | 0 | 134,942 |
| 513000 | Managerial/Professional | 23,774 | 0 | 0 | 81,309 | 0 | 0 | 105,083 |
| 514000 | Clerical/Technical/Service | 18,334 | 0 | 0 | 73,335 | 0 | 0 | 91,669 |
| | SUBTOTAL NONFACULTY | 75,844 | 0 | 0 | 255,850 | 0 | 0 | 331,694 |
| | SUBTOTAL SALARIES & WAGES | 75,844 | 0 | 0 | 255,850 | 0 | 0 | 331,694 |
| 519100 | Retirement Contribution | 5,309 | 0 | 0 | 17,910 | 0 | 0 | 23,219 |
| 519200 | FICA Contribution | 5,157 | 0 | 0 | 14,839 | 0 | 0 | 19,996 |
| 519300 | Health Insurance Contribution | 7,129 | 0 | 0 | 40,168 | 0 | 0 | 47,297 |
| 519400 | Life Insurance Contribution | 152 | 0 | 0 | 256 | 0 | 0 | 408 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 1,192 | 0 | 0 | 1,192 |
| | SUBTOTAL BENEFITS | 17,747 | 0 | 0 | 74,365 | 0 | 0 | 92,112 |
| | TOTAL PERSONAL SERVICES | 93,591 | 0 | 0 | 330,215 | 0 | 0 | 423,806 |
| 521000 | Operating Expense | 334,114 | 0 | 0 | 2,669,785 | 0 | 0 | 3,003,899 |
| | TOTAL NET OPERATING EXPENSES | 334,114 | 0 | 0 | 2,669,785 | 0 | 0 | 3,003,899 |
| | SUB PROGRAM TOTAL | 427,705 | 0 | 0 | 3,000,000 | 0 | 0 | 3,427,705 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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 | 4,245,043 | 0 | 0 | 0 | 0 | 0 | 4,245,043 |
| 513000 | Managerial/Professional | 1,079,909 | 0 | 0 | 0 | 0 | 0 | 1,079,909 |
| 514000 | Clerical/Technical/Service | 417,382 | 0 | 0 | 0 | 0 | 0 | 417,382 |
| 516000 | Student Wages | 24,800 | 0 | 0 | 0 | 0 | 0 | 24,800 |
| 517000 | Supplemental Salaries & Wages | 761,691 | 0 | 0 | 0 | 0 | 0 | 761,691 |
| | SUBTOTAL NONFACULTY | 6,528,825 | 0 | 0 | 0 | 0 | 0 | 6,528,825 |
| | SUBTOTAL SALARIES & WAGES | 6,528,825 | 0 | 0 | 0 | 0 | 0 | 6,528,825 |
| 519100 | Retirement Contribution | 402,361 | 0 | 0 | 0 | 0 | 0 | 402,361 |
| 519200 | FICA Contribution | 390,864 | 0 | 0 | 0 | 0 | 0 | 390,864 |
| 519300 | Health Insurance Contribution | 540,313 | 0 | 0 | 0 | 0 | 0 | 540,313 |
| 519400 | Life Insurance Contribution | 11,496 | 0 | 0 | 0 | 0 | 0 | 11,496 |
| 519800 | Workers Compensation | 33,296 | 0 | 0 | 0 | 0 | 0 | 33,296 |
| | SUBTOTAL BENEFITS | 1,378,330 | 0 | 0 | 0 | 0 | 0 | 1,378,330 |
| | TOTAL PERSONAL SERVICES | 7,907,155 | 0 | 0 | 0 | 0 | 0 | 7,907,155 |
| 521000 | Operating Expense | 844,500 | 0 | 0 | 0 | 0 | 350,000 | 1,194,500 |
| 529000 | Utilities | 70,000 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| 530000 | Supplies & Materials | 101,500 | 0 | 0 | 0 | 0 | 0 | 101,500 |
| 540000 | Travel | 196,000 | 0 | 0 | 0 | 0 | 0 | 196,000 |
| | TOTAL NET OPERATING EXPENSES | 1,212,000 | 0 | 0 | 0 | 0 | 350,000 | 1,562,000 |
| | SUB PROGRAM TOTAL | 9,119,155 | 0 | 0 | 0 | 0 | 350,000 | 9,469,155 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

SUBPROGRAM #/NAME 42

Nebraska Student Information System

UNRESTRICTED

DESIGNATED AND/OR RESTRICTED

**STATE AND
UNIVERSITY
GENERATED**

**CASH REVOLVING FEDERAL AUXILIARIES
AND SERVICES TRUST**

TOTAL

| ACCOUNT | DESCRIPTION | STATE AND UNIVERSITY GENERATED | CASH | REVOLVING | FEDERAL | AUXILIARIES AND SERVICES | TRUST | TOTAL |
|---------|--------------------------------------|--------------------------------------|----------|-----------|----------|-----------------------------|----------|------------------|
| 513000 | Managerial/Professional | 1,532,950 | 0 | 0 | 0 | 0 | 0 | 1,532,950 |
| 514000 | Clerical/Technical/Service | 16,640 | 0 | 0 | 0 | 0 | 0 | 16,640 |
| 517000 | Supplemental Salaries & Wages | 25,240 | 0 | 0 | 0 | 0 | 0 | 25,240 |
| | SUBTOTAL NONFACULTY | 1,574,830 | 0 | 0 | 0 | 0 | 0 | 1,574,830 |
| | SUBTOTAL SALARIES & WAGES | 1,574,830 | 0 | 0 | 0 | 0 | 0 | 1,574,830 |
| 519100 | Retirement Contribution | 110,239 | 0 | 0 | 0 | 0 | 0 | 110,239 |
| 519200 | FICA Contribution | 107,089 | 0 | 0 | 0 | 0 | 0 | 107,089 |
| 519300 | Health Insurance Contribution | 148,035 | 0 | 0 | 0 | 0 | 0 | 148,035 |
| 519400 | Life Insurance Contribution | 3,149 | 0 | 0 | 0 | 0 | 0 | 3,149 |
| | SUBTOTAL BENEFITS | 368,512 | 0 | 0 | 0 | 0 | 0 | 368,512 |
| | TOTAL PERSONAL SERVICES | 1,943,342 | 0 | 0 | 0 | 0 | 0 | 1,943,342 |
| 521000 | Operating Expense | 1,724,034 | 0 | 0 | 0 | 0 | 0 | 1,724,034 |
| | TOTAL NET OPERATING EXPENSES | 1,724,034 | 0 | 0 | 0 | 0 | 0 | 1,724,034 |
| | SUB PROGRAM TOTAL | 3,667,376 | 0 | 0 | 0 | 0 | 0 | 3,667,376 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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 | 199,044 | 0 | 0 | 0 | 0 | 0 | 199,044 |
| 513000 | Managerial/Professional | 5,889,289 | 166,715 | 0 | 0 | 0 | 0 | 6,056,004 |
| 514000 | Clerical/Technical/Service | 752,697 | 0 | 0 | 0 | 0 | 0 | 752,697 |
| 516000 | Student Wages | 49,320 | 0 | 0 | 0 | 0 | 0 | 49,320 |
| 517000 | Supplemental Salaries & Wages | 58,500 | 0 | 0 | 0 | 0 | 0 | 58,500 |
| | SUBTOTAL NONFACULTY | 6,948,850 | 166,715 | 0 | 0 | 0 | 0 | 7,115,565 |
| | SUBTOTAL SALARIES & WAGES | 6,948,850 | 166,715 | 0 | 0 | 0 | 0 | 7,115,565 |
| 519100 | Retirement Contribution | 480,936 | 12,949 | 0 | 0 | 0 | 0 | 493,885 |
| 519200 | FICA Contribution | 467,196 | 12,578 | 0 | 0 | 0 | 0 | 479,774 |
| 519300 | Health Insurance Contribution | 645,830 | 17,388 | 0 | 0 | 0 | 0 | 663,218 |
| 519400 | Life Insurance Contribution | 13,743 | 370 | 0 | 0 | 0 | 0 | 14,113 |
| 519800 | Workers Compensation | 38,706 | 0 | 0 | 0 | 0 | 0 | 38,706 |
| | SUBTOTAL BENEFITS | 1,646,411 | 43,285 | 0 | 0 | 0 | 0 | 1,689,696 |
| | TOTAL PERSONAL SERVICES | 8,595,261 | 210,000 | 0 | 0 | 0 | 0 | 8,805,261 |
| 521000 | Operating Expense | 2,026,234 | 101,266 | 621,765 | 0 | 0 | 0 | 2,749,265 |
| 530000 | Supplies & Materials | 471,369 | 30,634 | 0 | 0 | 0 | 0 | 502,003 |
| 540000 | Travel | 147,000 | 5,000 | 0 | 0 | 0 | 0 | 152,000 |
| 550000 | Capital Outlay | 1,461,997 | 253,100 | 0 | 0 | 0 | 0 | 1,715,097 |
| | TOTAL NET OPERATING EXPENSES | 4,106,600 | 390,000 | 621,765 | 0 | 0 | 0 | 5,118,365 |
| | SUB PROGRAM TOTAL | 12,701,861 | 600,000 | 621,765 | 0 | 0 | 0 | 13,923,626 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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 | 555,648 | 0 | 0 | 0 | 0 | 421,176 | 976,824 |
| 513000 | Managerial/Professional | 1,165,755 | 0 | 0 | 0 | 0 | 517,878 | 1,683,633 |
| 514000 | Clerical/Technical/Service | 40,000 | 0 | 0 | 0 | 0 | 44,500 | 84,500 |
| 517000 | Supplemental Salaries & Wages | 693,493 | 0 | 0 | 0 | 0 | 0 | 693,493 |
| | SUBTOTAL NONFACULTY | 2,454,896 | 0 | 0 | 0 | 0 | 983,554 | 3,438,450 |
| | SUBTOTAL SALARIES & WAGES | 2,454,896 | 0 | 0 | 0 | 0 | 983,554 | 3,438,450 |
| 519100 | Retirement Contribution | 75,375 | 0 | 0 | 0 | 0 | 52,471 | 127,846 |
| 519200 | FICA Contribution | 128,649 | 0 | 0 | 0 | 0 | 58,916 | 187,565 |
| 519300 | Health Insurance Contribution | 177,838 | 0 | 0 | 0 | 0 | 65,359 | 243,197 |
| 519400 | Life Insurance Contribution | 3,784 | 0 | 0 | 0 | 0 | 920 | 4,704 |
| 519800 | Workers Compensation | 0 | 0 | 0 | 0 | 0 | 4,289 | 4,289 |
| | SUBTOTAL BENEFITS | 385,646 | 0 | 0 | 0 | 0 | 181,955 | 567,601 |
| | TOTAL PERSONAL SERVICES | 2,840,542 | 0 | 0 | 0 | 0 | 1,165,509 | 4,006,051 |
| 521000 | Operating Expense | 12,679,866 | 0 | 0 | 0 | 0 | 484,491 | 13,164,357 |
| 540000 | Travel | 30,000 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| | TOTAL NET OPERATING EXPENSES | 12,709,866 | 0 | 0 | 0 | 0 | 484,491 | 13,194,357 |
| | SUB PROGRAM TOTAL | 15,550,408 | 0 | 0 | 0 | 0 | 1,650,000 | 17,200,408 |

EXPENDITURE SUMMARY
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
INCLUDING UNCSN

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 | 500,000 | 0 | 500,000 |
| | TOTAL NET OPERATING EXPENSES | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| | SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | TOTAL | TOTAL | TOTAL | |
|--------------|---|--------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|-------------------|-----------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | | |
| 21-0101-0001 | Vice Chancellor Academic Affairs | 0 | 0.00 | 1,820,269 | 15.54 | 351,490 | 0 | 2,171,759 | 121,462 | 2,293,221 |
| 21-0101-0004 | Diversity Chancellor Pool | 252,755 | 7.50 | 69,512 | 0.00 | 12,604 | 0 | 334,871 | 94,760 | 429,631 |
| 21-0101-0005 | SVCAA Commitments | 56,086 | 0.00 | 12,166 | 0.25 | 2,687 | 0 | 70,939 | 10,749 | 81,688 |
| 21-0101-0007 | Diversity Central Admin Pool | 2,889,905 | 0.00 | 86,697 | 0.00 | 0 | 0 | 2,976,602 | 0 | 2,976,602 |
| 21-0101-0008 | VCAA-Distinguished Prof | 251,505 | 0.00 | 0 | 0.00 | 52,415 | 0 | 303,920 | 0 | 303,920 |
| 21-0101-0010 | VCAA-Faculty Pool | 1,367,521 | 0.00 | 0 | 0.00 | 0 | 0 | 1,367,521 | 0 | 1,367,521 |
| 21-0101-0012 | VSIP Funding Pool | 769,823 | 0.00 | 0 | 0.00 | 0 | 0 | 769,823 | 0 | 769,823 |
| 21-0101-0013 | VSIP 2014-15 Funding Pool | 3,759,541 | 0.00 | 0 | 0.00 | 0 | 0 | 3,759,541 | 0 | 3,759,541 |
| 21-0101-0021 | International Student Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 240,056 | 240,056 |
| 21-0101-5100 | POE VCAA-Program Enhancement | 0 | 0.00 | 190,552 | 0.00 | 0 | 0 | 190,552 | 4,400,151 | 4,590,703 |
| 21-0101-5702 | ODE Course Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,983,777 | 3,983,777 |
| 21-0101-5800 | VCAA Diff Tuit Temp Holding Acct | 846 | 0.00 | 0 | 0.00 | 0 | 0 | 846 | 0 | 846 |
| 21-0101-5801 | Diff Tuition ASF-CoE | 133,185 | 0.00 | 0 | 0.00 | 0 | 0 | 133,185 | 0 | 133,185 |
| 21-0101-5802 | Diff Tuition ASF-CBA | 202,515 | 0.00 | 0 | 0.00 | 0 | 0 | 202,515 | 0 | 202,515 |
| 21-0101-5803 | Diff Tuition ASF-Arch | 26,689 | 0.00 | 0 | 0.00 | 0 | 0 | 26,689 | 0 | 26,689 |
| 21-0105-0001 | Faculty Senate | 0 | 0.00 | 64,571 | 1.00 | 16,003 | 0 | 80,574 | 16,157 | 96,731 |
| 21-0108-0002 | College Distinguished Tchg Awards | 15,000 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| 21-0108-0004 | Acad Dist Teachers & Peer Review | 17,500 | 0.00 | 5,000 | 0.00 | 5,086 | 0 | 27,586 | 0 | 27,586 |
| 21-0111-0001 | Honors Pgm | 208,623 | 0.00 | 353,445 | 4.80 | 119,141 | 0 | 681,209 | 1,059 | 682,268 |
| 21-0111-0004 | Honors Pgm-Book Scholarship | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 611,607 | 611,607 |
| 21-0111-5101 | POE - Honors Pgm | 0 | 0.00 | 69,229 | 1.20 | 0 | 0 | 69,229 | 57,514 | 126,743 |
| 21-0112-0001 | Graduate Studies | 70,804 | 1.00 | 1,200,794 | 24.96 | 358,924 | 0 | 1,630,522 | 161,032 | 1,791,554 |
| 21-0112-0004 | Grad Studies Special Reproduction | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,654 | 5,654 |
| 21-0112-0005 | Grad Studies Grambling State | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 21-0112-0007 | ISSO-Intrntl Stdt Scholar Office | 0 | 0.00 | 249,229 | 6.00 | 62,345 | 0 | 311,574 | 41,500 | 353,074 |
| 21-0116-0001 | Public Policy Cnt | 0 | 0.00 | 155,128 | 1.00 | 36,884 | 0 | 192,012 | 0 | 192,012 |
| 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 | 442,437 | 11.00 | 0 | 0 | 442,437 | 15,350 | 457,787 |
| 21-0123-0001 | Undergraduate Programs | 0 | 0.00 | 373,158 | 5.10 | 75,278 | 0 | 448,436 | 22,880 | 471,316 |
| 21-0123-5101 | UG POE-Undergraduate Programs | 0 | 0.00 | 120,137 | 2.40 | 0 | 0 | 120,137 | 113,199 | 233,336 |
| 21-0123-5801 | Undergraduate Programs-Diff | 0 | 0.00 | 42,000 | 1.00 | 0 | 0 | 42,000 | 0 | 42,000 |
| 21-0124-5101 | POE Raikes Schl Comp Sci & Mgm | 201,002 | 1.65 | 404,135 | 3.34 | 0 | 0 | 605,137 | 87,454 | 692,591 |
| 21-0125-0001 | Partnership Degree Pgm | 0 | 0.00 | 156,766 | 1.00 | 29,899 | 0 | 186,665 | 0 | 186,665 |
| 21-0127-0001 | Career Services | 0 | 0.00 | 645,271 | 13.13 | 181,248 | 0 | 826,519 | -11,241 | 815,278 |
| 21-0128-0001 | First Year Expr & Transition Programs | 0 | 0.00 | 36,500 | 1.00 | 0 | 0 | 36,500 | 0 | 36,500 |
| 21-0128-5801 | First Year Expr & Transition Progrms-Diff | 0 | 0.00 | 240,338 | 5.00 | 0 | 0 | 240,338 | 25,000 | 265,338 |
| 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 | 52,000 | 1.00 | 0 | 0 | 52,000 | 0 | 52,000 |
| TOTAL | 10,223,300 | 10.15 | 6,792,884 | 98.72 | 1,304,004 | 0 | 18,320,188 | 10,073,383 | 28,393,571 | |

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 | | |
| 22-0116-0002 | PPC-Service Center Account | 69,820 | 1.00 | 801,391 | 12.80 | 235,821 | 0 | 1,107,032 | 0 | 1,107,032 |
| 22-0125-0001 | Confucius Insti Secondary Funds-Hanban | 0 | 0.00 | 40,918 | 1.00 | 11,075 | 0 | 51,993 | 0 | 51,993 |
| 22-0127-0002 | Internship Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 26,153 | 26,153 |
| TOTAL | 69,820 | 1.00 | 842,309 | 13.80 | 246,896 | 0 | 1,159,025 | 26,153 | 1,185,178 | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | | | | |
| 24-0127-2015001 Career Services | 0 | 0.00 | 36,741 | 1.00 | 5,793 | 0 | 42,534 | 0 | 42,534 |
| TOTAL | 0 | 0.00 | 36,741 | 1.00 | 5,793 | 0 | 42,534 | 0 | 42,534 |

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 | 2,608 | 0 | 19,151 | 0 | 19,151 |
| TOTAL | 16,543 | 0.25 | 0 | 0.00 | 2,608 | 0 | 19,151 | 0 | 19,151 |

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 | | | | | |
| 26-0116-0090003 Public Policy Center | 0 | 0.00 | 37,149 | 0.80 | 5,708 | 0 | 42,857 | 0 | 42,857 |
| 26-0123-0003001 Dean-Undergraduate Studies | 0 | 0.00 | 210,841 | 5.00 | 32,401 | 0 | 243,242 | 0 | 243,242 |
| TOTAL | 0 | 0.00 | 247,990 | 5.80 | 38,109 | 0 | 286,099 | 0 | 286,099 |

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 | 67,039 | 0 | 153,140 | 2,736 | 155,876 |
| 23-0124-3001 Raikes Design Studio | 42,023 | 0.35 | 116,583 | 1.80 | 36,429 | 0 | 195,035 | 0 | 195,035 |
| 23-0127-0001 Career Services | 0 | 0.00 | 125,872 | 3.21 | 28,911 | 0 | 154,783 | 35,424 | 190,207 |
| TOTAL | 62,375 | 0.85 | 308,204 | 6.01 | 132,379 | 0 | 502,958 | 38,160 | 541,118 |
| SUB PROGRAM TOTAL | 10,372,038 | 12 | 8,228,128 | 125 | 1,729,789 | 0 | 20,329,955 | 10,137,696 | 30,467,651 |

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 | 359,098 | 8.11 | 83,086 | 0 | 442,184 | 13,820 | 456,004 |
| 21-0201-5701 Col of Architecture-Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 34,146 | 34,146 |
| 21-0202-0001 Architecture General | 65,117 | 0.00 | 0 | 0.00 | 0 | 0 | 65,117 | 0 | 65,117 |
| 21-0202-5102 POE Architecture-Visual Literacy | 59,948 | 0.79 | 0 | 0.00 | 0 | 0 | 59,948 | 0 | 59,948 |
| 21-0202-5801 College Arch Diff Tuition | 643,517 | 0.00 | 0 | 0.00 | 0 | 0 | 643,517 | 0 | 643,517 |
| 21-0202-5810 College Diff | 0 | 0.00 | 71,136 | 2.00 | 0 | 0 | 71,136 | 0 | 71,136 |
| 21-0205-0001 Architecture | 1,131,207 | 13.80 | 186,119 | 4.65 | 304,571 | 0 | 1,621,897 | 0 | 1,621,897 |
| 21-0205-0002 Architecture-Interior Design | 155,973 | 2.11 | 5,618 | 0.00 | 31,954 | 0 | 193,545 | 0 | 193,545 |
| 21-0205-0006 Arch-Landscape Arch | 186,818 | 2.47 | 24,124 | 0.18 | 66,744 | 0 | 277,686 | 0 | 277,686 |
| 21-0206-0001 Community & Regional Planning | 304,681 | 3.96 | 22,785 | 0.17 | 92,977 | 0 | 420,443 | 0 | 420,443 |
| TOTAL | 2,547,261 | 23.13 | 668,880 | 15.11 | 579,332 | 0 | 3,795,473 | 47,966 | 3,843,439 |

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
 2015-2016GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 02 College of Architecture

| TOTAL | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 78,400 | 78,400 |
|--|---------------|--------------------|---------------------------|----------------|--------------------------|---------------------------------|--------------------------------|---------------------------------|----------------|------------------|
| UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted | | | | | | | | | | |
| COST OBJECT | Dollar | FACULTY FTE | NON FACULTY Dollar | FTE | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
| 26-0201-0006001 Eloise Kruger Collection | 0 | 0.00 | 24,418 | 0.60 | 3,752 | 0 | 28,170 | 0 | 28,170 | |
| TOTAL | 0 | 0.00 | 24,418 | 0.60 | 3,752 | 0 | 28,170 | 0 | 28,170 | |
| 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 | |
| 23-0202-0001 Arch Gen-Media Center | 0 | 0.00 | 16,000 | 1.00 | 5,034 | 0 | 21,034 | 59,000 | 80,034 | |
| 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 | 5,034 | 0 | 21,034 | 73,000 | 94,034 | |
| SUB PROGRAM TOTAL | | 2,547,261 | 23 | 709,298 | 17 | 588,118 | 0 | 3,844,677 | 199,366 | 4,044,043 |

SUBPROGRAM #/NAME: 05 College of Arts and Sciences

| 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 | |
| 21-0501-0001 Dean Arts & Sciences | 0 | 0.00 | 1,794,499 | 34.02 | 442,033 | 0 | 2,236,532 | 48,602 | 2,285,134 | |
| 21-0501-0012 A&S Business Cooperative | 0 | 0.00 | 164,439 | 3.75 | 54,919 | 0 | 219,358 | 0 | 219,358 | |
| 21-0502-0001 Arts & Science General | 1,642,278 | 0.00 | 634,133 | 0.00 | 0 | 0 | 2,276,411 | -533,608 | 1,742,803 | |
| 21-0502-5701 A&S Gen-Distance Ed | 32,400 | 0.00 | 0 | 0.00 | 0 | 0 | 32,400 | 1,094,399 | 1,126,799 | |
| 21-0505-0001 Anthropology | 506,136 | 7.70 | 137,916 | 3.48 | 175,323 | 0 | 819,375 | 16,995 | 836,370 | |
| 21-0506-0001 School Of Biological Sci | 3,304,011 | 36.46 | 1,658,290 | 45.23 | 1,106,946 | 0 | 6,069,247 | 266,062 | 6,335,309 | |
| 21-0506-0002 School Of Biological Sci | 0 | 0.00 | 57,712 | 1.33 | 23,956 | 0 | 81,668 | 39,479 | 121,147 | |
| 21-0506-0003 Bio Science Special Projects | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,761 | 10,761 | |
| 21-0506-5104 POE Bio Sci-Init Ecol/Evol Analysis | 77,000 | 1.00 | 92,700 | 0.00 | 0 | 0 | 169,700 | 0 | 169,700 | |
| 21-0507-0001 Ethnic Studies | 509,653 | 6.80 | 21,595 | 0.52 | 133,943 | 0 | 665,191 | 15,044 | 680,235 | |
| 21-0508-0001 Center For Biotechnology | 52,543 | 0.27 | 0 | 0.00 | 10,851 | 0 | 63,394 | 35,306 | 98,700 | |
| 21-0509-0001 Chemistry-Operations | 2,654,662 | 26.14 | 1,562,363 | 44.39 | 757,501 | 0 | 4,974,526 | 249,048 | 5,223,574 | |
| 21-0509-0002 Electronic Shop | 0 | 0.00 | 63,608 | 1.03 | 18,924 | 0 | 82,532 | 0 | 82,532 | |
| 21-0509-0003 Chemistry Deptl Research Support | 87,782 | 0.96 | 107,421 | 3.76 | 60,923 | 0 | 256,126 | 0 | 256,126 | |
| 21-0509-0007 Chem-Instrument Shop | 0 | 0.00 | 66,376 | 1.38 | 0 | 0 | 66,376 | 0 | 66,376 | |
| 21-0510-0001 Classics | 726,804 | 9.34 | 97,124 | 3.25 | 226,083 | 0 | 1,050,011 | 13,849 | 1,063,860 | |
| 21-0511-0001 Computer Science | 2,035,301 | 17.45 | 561,501 | 12.78 | 517,229 | 0 | 3,114,031 | 43,330 | 3,157,361 | |
| 21-0511-5101 POE Comp Sci-Comp Simul | 251,630 | 1.60 | 140,382 | 1.00 | 0 | 0 | 392,012 | 0 | 392,012 | |
| 21-0511-5103 POE Comp Sci-Creating Depd End-User Soft | 0 | 0.00 | 43,040 | 1.00 | 0 | 0 | 43,040 | 8,580 | 51,620 | |
| 21-0511-5104 POE Comp Sci-Sim Comp IT Telecomm | 81,025 | 1.00 | 0 | 0.00 | 0 | 0 | 81,025 | 0 | 81,025 | |
| 21-0511-5105 POE Comp Sci-Faculty Lu & Hochstein | 208,247 | 2.00 | 0 | 0.00 | 0 | 0 | 208,247 | 0 | 208,247 | |
| 21-0511-5106 POE Comp Sci-Crtg Dpdp Software-Suing | 0 | 0.00 | 38,103 | 0.33 | 0 | 0 | 38,103 | 0 | 38,103 | |
| 21-0511-5703 CSE Software Engineering Program | 108,000 | 1.00 | 0 | 0.00 | 0 | 0 | 108,000 | 0 | 108,000 | |
| 21-0512-0001 English | 2,772,722 | 31.70 | 955,475 | 28.10 | 766,164 | 0 | 4,494,361 | 102,662 | 4,597,023 | |
| 21-0512-0002 English Prairie Schooner | 0 | 0.00 | 8,743 | 0.25 | 2,492 | 0 | 11,235 | 0 | 11,235 | |
| 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 | 278,078 | 6.90 | 0 | 0.00 | 67,933 | 0 | 346,011 | 0 | 346,011 | |
| 21-0512-0010 Engl-19th Century Studies | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 200 | 200 | |
| 21-0512-0018 Humanities on the Edge | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 | |
| 21-0512-0019 Digital Humanities Certification Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 | |
| 21-0512-5101 POE English-Cather Studies | 147,414 | 1.70 | 37,983 | 0.82 | 0 | 0 | 185,397 | 1,829 | 187,226 | |
| | | | | 219 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | |
| 21-0512-5110 | POE English-Digital Rsch | 82,167 | 1.00 | 0 | 0.00 | 0 | 0 | 82,167 | 0 | 82,167 |
| 21-0512-5111 | POE Engl-Fac Leadership Writing Init | 90,695 | 1.00 | 0 | 0.00 | 0 | 0 | 90,695 | 0 | 90,695 |
| 21-0514-0001 | Geosciences | 1,730,008 | 19.57 | 385,698 | 10.97 | 522,184 | 0 | 2,637,890 | 65,638 | 2,703,528 |
| 21-0514-5102 | POE-GeoSci-Water Initiative | 81,267 | 0.69 | 0 | 0.00 | 0 | 0 | 81,267 | 0 | 81,267 |
| 21-0515-0001 | Cnt Biological Chemistry | 0 | 0.00 | 61,277 | 1.97 | 3,133 | 0 | 64,410 | 1,600 | 66,010 |
| 21-0516-0001 | History | 1,910,716 | 22.00 | 304,493 | 7.26 | 501,901 | 0 | 2,717,110 | 45,017 | 2,762,127 |
| 21-0517-0001 | Mathematics & Statistics | 2,837,262 | 31.92 | 1,181,980 | 32.88 | 748,021 | 0 | 4,767,263 | 77,245 | 4,844,508 |
| 21-0518-0001 | Modern Languages | 1,128,617 | 17.35 | 430,573 | 14.50 | 384,370 | 0 | 1,943,560 | 61,390 | 2,004,950 |
| 21-0518-0009 | Mod Lang-Research Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,285 | 2,285 |
| 21-0519-0001 | Philosophy | 897,312 | 11.40 | 282,457 | 6.67 | 244,654 | 0 | 1,424,423 | 25,367 | 1,449,790 |
| 21-0520-0001 | Center on Children Families Law | 108,615 | 1.00 | 2,400 | 0.00 | 21,052 | 0 | 132,067 | 4,307 | 136,374 |
| 21-0521-0001 | Physics And Astronomy | 2,560,995 | 24.59 | 686,179 | 19.33 | 645,573 | 0 | 3,892,747 | 93,713 | 3,986,460 |
| 21-0521-0003 | Physics-Instru Support | 65,448 | 1.00 | 0 | 0.00 | 18,896 | 0 | 84,344 | 7,203 | 91,547 |
| 21-0521-0005 | Physics And Astronomy Physics Shops | 0 | 0.00 | 107,733 | 1.60 | 0 | 0 | 107,733 | 0 | 107,733 |
| 21-0521-0006 | Physics And Astronomy Physics Special | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,451 | 3,451 |
| 21-0521-0008 | Physics And Astronomy Equipment Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 863 | 863 |
| 21-0521-0010 | Physics-Chemistry Machine Shop | 0 | 0.00 | 127,231 | 3.20 | 0 | 0 | 127,231 | 0 | 127,231 |
| 21-0521-5101 | POE Physics-AMO Physics | 154,590 | 1.36 | 29,049 | 0.45 | 0 | 0 | 183,639 | 18,000 | 201,639 |
| 21-0521-5102 | POE Physics-Nanoscale Science | 390,356 | 2.00 | 68,450 | 0.00 | 0 | 0 | 458,806 | 103,126 | 561,932 |
| 21-0521-5112 | Nanomaterials POE | 75,087 | 1.00 | 0 | 0.00 | 0 | 0 | 75,087 | 0 | 75,087 |
| 21-0522-0001 | Political Science | 1,212,235 | 14.61 | 336,582 | 8.58 | 350,656 | 0 | 1,899,473 | 39,296 | 1,938,769 |
| 21-0522-5103 | POE-Pol Sci-Water Initiative | 38,318 | 0.44 | 0 | 0.00 | 0 | 0 | 38,318 | 0 | 38,318 |
| 21-0523-0001 | Psychology | 2,267,579 | 23.67 | 586,492 | 15.83 | 628,911 | 0 | 3,482,982 | 82,208 | 3,565,190 |
| 21-0523-5102 | POE Psychology-Law & Psychology | 25,440 | 0.33 | 0 | 0.00 | 0 | 0 | 25,440 | 15,000 | 40,440 |
| 21-0523-5104 | POE Psychology-Belli | 100,015 | 1.00 | 0 | 0.00 | 0 | 0 | 100,015 | 0 | 100,015 |
| 21-0524-0001 | Sociology | 1,238,041 | 13.47 | 368,633 | 10.10 | 331,074 | 0 | 1,937,748 | 37,878 | 1,975,626 |
| 21-0524-0006 | Soc-Bureau Sociological Rsch | 0 | 0.00 | 29,469 | 0.75 | 5,520 | 0 | 34,989 | 0 | 34,989 |
| 21-0524-5102 | POE Soc-Falci/Goosby | 98,828 | 1.38 | 23,896 | 0.00 | 0 | 0 | 122,724 | 3,300 | 126,024 |
| 21-0524-5103 | POE Soc-Olson/Smyth | 158,191 | 2.00 | 0 | 0.00 | 0 | 0 | 158,191 | 0 | 158,191 |
| 21-0525-0001 | Communication Studies | 691,148 | 8.00 | 335,171 | 8.25 | 201,447 | 0 | 1,227,766 | 24,731 | 1,252,497 |
| 21-0525-0002 | Comm Studies-Debate | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 22,444 | 22,444 |
| 21-0526-0001 | Center Great Plains Study | 32,000 | 0.50 | 68,393 | 1.90 | 23,072 | 0 | 123,465 | 36,782 | 160,247 |
| 21-0528-0001 | Nat Res Sci-A/S | 157,238 | 1.53 | 17,939 | 0.28 | 46,497 | 0 | 221,674 | 2,758 | 224,432 |
| 21-0528-0002 | SNR-Geography | 180,004 | 2.00 | 140,367 | 4.61 | 88,872 | 0 | 409,243 | 17,296 | 426,539 |
| 21-0529-0001 | Environmental Studies | 0 | 0.00 | 23,977 | 0.50 | 7,341 | 0 | 31,318 | 7,040 | 38,358 |
| 21-0533-0001 | Global Studies | 0 | 0.00 | 62,348 | 1.48 | 24,439 | 0 | 86,787 | 3,828 | 90,615 |
| 21-0534-0001 | Judaic Studies | 0 | 0.00 | 7,474 | 0.25 | 1,525 | 0 | 8,999 | 2,081 | 11,080 |
| 21-0536-0001 | Center for Science/Math/Comp Ed | 32,699 | 0.45 | 169,772 | 3.33 | 58,539 | 0 | 261,010 | 28,021 | 289,031 |
| 21-0536-5101 | POE CSMCE-Teach & Learning Seed Grants | 193,874 | 2.10 | 77,116 | 2.00 | 0 | 0 | 270,990 | 18,072 | 289,062 |
| 21-0536-5102 | POE CSMCE-NU Teach | 58,998 | 0.69 | 24,497 | 0.50 | 0 | 0 | 83,495 | 19,949 | 103,444 |
| 21-0537-0001 | Women's Studies | 150,585 | 2.45 | 58,723 | 1.00 | 48,126 | 0 | 257,434 | 6,478 | 263,912 |
| 21-0544-5101 | POE SRAM/Gallup | 0 | 0.00 | 60,912 | 1.25 | 0 | 0 | 60,912 | 27,419 | 88,331 |
| 21-0544-5102 | POE SRAM/GRC | 0 | 0.00 | 10,000 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 21-0545-0001 | Plant Science-A&S | 110,458 | 0.94 | 57,540 | 1.73 | 53,142 | 0 | 221,140 | 67,450 | 288,590 |
| 21-0548-0001 | Statistics | 408,574 | 4.34 | 141,858 | 4.75 | 111,784 | 0 | 662,216 | 2,502 | 664,718 |
| 21-0590-0001 | Cr English as Second Language | 118,730 | 11.84 | 19,398 | 0.00 | 42,265 | 0 | 180,393 | 0 | 180,393 |
| TOTAL | 34,861,776 | 379.64 | 14,531,480 | 352.33 | 9,478,214 | 0 | 58,871,470 | 2,390,276 | 61,261,746 | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | TOTAL | TOTAL | TOTAL |
|--------------|----------------|-------------|------------------|--------------|----------------------|--------------------|----------------------|-----------------------|------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 22-0501-0001 | 0 | 0.00 | 140,408 | 3.92 | 38,005 | 0 | 178,413 | 500 | 178,913 |
| 22-0501-0011 | 0 | 0.00 | 2,509 | 0.06 | 679 | 0 | 3,188 | 0 | 3,188 |
| 22-0501-0012 | 0 | 0.00 | 11,661 | 0.25 | 3,157 | 0 | 14,818 | 0 | 14,818 |
| 22-0505-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 22-0505-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 22-0506-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 39,621 | 39,621 |
| 22-0506-0006 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000 | 4,000 |
| 22-0506-0010 | 0 | 0.00 | 43,928 | 0.80 | 11,890 | 0 | 55,818 | 20,000 | 75,818 |
| 22-0509-0001 | 3,657 | 0.04 | 3,310 | 0.06 | 1,885 | 0 | 8,852 | 77,592 | 86,444 |
| 22-0509-0002 | 3,928 | 0.04 | 82,433 | 1.00 | 23,375 | 0 | 109,736 | 47,742 | 157,478 |
| 22-0509-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 102,611 | 102,611 |
| 22-0509-0007 | 0 | 0.00 | 12,771 | 0.21 | 3,457 | 0 | 16,228 | 15,000 | 31,228 |
| 22-0509-0008 | 0 | 0.00 | 28,000 | 1.00 | 7,579 | 0 | 35,579 | 70,728 | 106,307 |
| 22-0511-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 46,500 | 46,500 |
| 22-0511-0005 | 0 | 0.00 | 275,508 | 4.00 | 74,574 | 0 | 350,082 | 10,000 | 360,082 |
| 22-0512-0001 | 0 | 0.00 | 1,604 | 0.00 | 434 | 0 | 2,038 | 9,000 | 11,038 |
| 22-0512-0002 | 0 | 0.00 | 11,974 | 0.30 | 3,241 | 0 | 15,215 | 0 | 15,215 |
| 22-0512-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 22-0512-0006 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,700 | 1,700 |
| 22-0512-0008 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,500 | 1,500 |
| 22-0512-0009 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 27,000 | 27,000 |
| 22-0512-1003 | 0 | 0.00 | 15,759 | 0.50 | 4,266 | 0 | 20,025 | 15,000 | 35,025 |
| 22-0512-1004 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,300 | 3,300 |
| 22-0512-1005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,000 | 11,000 |
| 22-0514-0006 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 14,420 | 14,420 |
| 22-0515-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,000 | 9,000 |
| 22-0516-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 22-0517-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,500 | 7,500 |
| 22-0517-0006 | 0 | 0.00 | 43,833 | 0.00 | 11,865 | 0 | 55,698 | 2,687 | 58,385 |
| 22-0518-0004 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,315 | 6,315 |
| 22-0520-0010 | 287,200 | 3.00 | 1,275,990 | 25.85 | 423,120 | 0 | 1,986,310 | 0 | 1,986,310 |
| 22-0521-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,264 | 11,264 |
| 22-0521-0003 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,867 | 15,867 |
| 22-0521-0005 | 0 | 0.00 | 26,936 | 0.40 | 7,291 | 0 | 34,227 | 38,495 | 72,722 |
| 22-0521-0006 | 0 | 0.00 | 44,904 | 0.98 | 12,155 | 0 | 57,059 | 0 | 57,059 |
| 22-0521-0007 | 0 | 0.00 | 38,158 | 0.67 | 10,329 | 0 | 48,487 | 8,528 | 57,015 |
| 22-0522-0002 | 0 | 0.00 | 27,316 | 0.75 | 7,394 | 0 | 34,710 | 0 | 34,710 |
| 22-0523-0001 | 0 | 0.00 | 255,003 | 18.00 | 69,023 | 0 | 324,026 | 134,014 | 458,040 |
| 22-0523-0002 | 0 | 0.00 | 2,136 | 0.20 | 577 | 0 | 2,713 | 17,374 | 20,087 |
| 22-0523-0003 | 0 | 0.00 | 80,648 | 2.52 | 21,829 | 0 | 102,477 | 24,000 | 126,477 |
| 22-0523-0004 | 0 | 0.00 | 24,774 | 0.00 | 6,706 | 0 | 31,480 | 12,694 | 44,174 |
| 22-0523-0006 | 0 | 0.00 | 13,686 | 0.00 | 3,704 | 0 | 17,390 | 4,480 | 21,870 |
| 22-0524-0001 | 0 | 0.00 | 350,632 | 11.71 | 94,907 | 0 | 445,539 | 25,899 | 471,438 |
| 22-0524-0003 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-0525-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 36,000 | 36,000 |
| 22-0525-0002 | 0 | 0.00 | 20,127 | 1.32 | 5,448 | 0 | 25,575 | 2,000 | 27,575 |
| 22-0526-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 22-0590-0001 | 180,580 | 5.00 | 179,924 | 3.75 | 97,581 | 0 | 458,085 | 53,208 | 511,293 |
| TOTAL | 475,365 | 8.08 | 3,013,932 | 78.24 | 944,471 | 0 | 4,433,768 | 968,539 | 5,402,307 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | | | | |
| 24-0506-0029001 Biological Science | 43,000 | 1.00 | 0 | 0.00 | 0 | 6,780 | 0 | 49,780 | 0 | 49,780 |
| 24-0523-0082001 Psychology | 0 | 0.00 | 33,953 | 1.00 | 0 | 5,355 | 0 | 39,308 | 0 | 39,308 |
| 24-0524-0054001 Sociology | 0 | 0.00 | 123,310 | 3.00 | 0 | 19,443 | 0 | 142,753 | 0 | 142,753 |
| 24-0549-0028401 NIH Yr 5 Kaposi Sarcoma & Herpesvirus | 0 | 0.00 | 14,594 | 0.32 | 0 | 2,302 | 0 | 16,896 | 0 | 16,896 |
| 24-0549-0032001 NE Center for Virology | 0 | 0.00 | 19,360 | 0.50 | 0 | 3,053 | 0 | 22,413 | 0 | 22,413 |
| 24-0549-0032003 NIH SI supplement China Collaboration | 0 | 0.00 | 9,681 | 0.25 | 0 | 1,527 | 0 | 11,208 | 0 | 11,208 |
| 24-0549-0034002 NE Center for Virology | 0 | 0.00 | 20,019 | 0.50 | 0 | 3,157 | 0 | 23,176 | 0 | 23,176 |
| TOTAL | 43,000 | 1.00 | 220,917 | 5.57 | 0 | 41,617 | 0 | 305,534 | 0 | 305,534 |

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 | | | | | |
| 25-0506-0090001 Biological Science | 0 | 0.00 | 22,360 | 1.00 | 0 | 3,526 | 0 | 25,886 | 0 | 25,886 |
| 25-0506-0165001 Biological Science | 0 | 0.00 | 32,880 | 1.00 | 0 | 5,184 | 0 | 38,064 | 0 | 38,064 |
| 25-0509-0070005 EPSCoR | 0 | 0.00 | 18,773 | 0.50 | 0 | 2,961 | 0 | 21,734 | 0 | 21,734 |
| 25-0511-0103001 Computer Science | 0 | 0.00 | 56,297 | 1.00 | 0 | 8,876 | 0 | 65,173 | 0 | 65,173 |
| 25-0512-0025001 English | 33,462 | 0.56 | 0 | 0.00 | 0 | 5,276 | 0 | 38,738 | 0 | 38,738 |
| 25-0520-0007001 CCFL | 0 | 0.00 | 93,022 | 2.00 | 0 | 14,668 | 0 | 107,690 | 0 | 107,690 |
| 25-0521-0172001 Physics & Astronomy | 0 | 0.00 | 37,840 | 1.00 | 0 | 5,967 | 0 | 43,807 | 0 | 43,807 |
| 25-0521-0178013 A100590 \$15822 | 0 | 0.00 | 36,332 | 1.00 | 0 | 5,729 | 0 | 42,061 | 0 | 42,061 |
| 25-0521-0183001 Physics & Astronomy | 84,663 | 1.00 | 235,183 | 4.55 | 0 | 50,433 | 0 | 370,279 | 0 | 370,279 |
| TOTAL | 118,125 | 1.56 | 532,687 | 12.05 | 0 | 102,620 | 0 | 753,432 | 0 | 753,432 |

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 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0511-0044001 Othmer Match/Jensen Chair-Rothermel | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0511-0109001 Computer Science | 110,838 | 1.00 | 0 | 0.00 | 0 | 17,033 | 0 | 127,871 | 0 | 127,871 |
| 26-0512-0014001 Hillegas/Othmer Chair-Price; Kenneth | 7,500 | 0.00 | 0 | 0.00 | 0 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-0512-0014002 Hillegas/Othmer Operating-Price; Kenneth | 27,519 | 0.50 | 0 | 0.00 | 0 | 4,229 | 0 | 31,748 | 0 | 31,748 |
| 26-0512-0015001 Othmer Match-Price; Kenneth | 7,500 | 0.00 | 0 | 0.00 | 0 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-0512-0036001 Poetry Fdn American Life in Poetry proje | 0 | 0.00 | 17,771 | 0.50 | 0 | 2,731 | 0 | 20,502 | 0 | 20,502 |
| 26-0514-0031001 Coffman/Othmer Prof-Fielding; Chris | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0514-0032001 Othmer Match-Fielding; Chris | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0516-0010001 Thompson/Othmer Prof-Borstelmann; Thomas | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0516-0011001 Othmer Match for Thompson Fund-Borstelma | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0516-0018001 Angle/Othmer Prof-Thomas | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0516-0019001 Othmer Match for Angle Fund-Thomas | 5,000 | 0.00 | 0 | 0.00 | 0 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0517-0030001 Jensen/Othmer Chair-Avramov; Luceazar | 7,500 | 0.00 | 0 | 0.00 | 0 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-0517-0031001 Othmer Match-Avramov; Luceazar | 7,500 | 0.00 | 0 | 0.00 | 0 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-0518-0002001 Kawasaki Reading Room | 0 | 0.00 | 47,165 | 1.00 | 0 | 7,248 | 0 | 54,413 | 0 | 54,413 |
| 26-0519-0002001 Philosophy | 3,000 | 0.00 | 0 | 0.00 | 0 | 461 | 0 | 3,461 | 0 | 3,461 |
| 26-0519-0003001 Philosophy | 3,000 | 0.00 | 0 | 0.00 | 0 | 461 | 0 | 3,461 | 0 | 3,461 |
| 26-0519-0004001 Philosophy | 3,000 | 0.00 | 0 | 0.00 | 0 | 461 | 0 | 3,461 | 0 | 3,461 |
| 26-0519-0005001 Philosophy | 3,000 | 0.00 | 0 | 0.00 | 0 | 461 | 0 | 3,461 | 0 | 3,461 |
| 26-0520-0018015 2015 Ne HHS-NE School Nurses | 0 | 0.00 | 243,733 | 5.00 | 0 | 37,457 | 0 | 281,190 | 0 | 281,190 |
| 26-0520-0168001 CCFL | 0 | 0.00 | 22,655 | 0.75 | 0 | 3,482 | 0 | 26,137 | 0 | 26,137 |
| 26-0520-0187001 CCFL | 97,850 | 1.00 | 125,360 | 2.00 | 0 | 34,302 | 0 | 257,512 | 0 | 257,512 |
| 26-0520-0189001 CCFL | 57,680 | 1.00 | 269,793 | 4.00 | 0 | 50,311 | 0 | 377,694 | 0 | 377,694 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | |
| 26-0520-0198001 | CCFL | 0 | 0.00 | 28,193 | 1.00 | 4,332 | 0 | 32,525 | 0 | 32,525 |
| 26-0521-0054001 | Olson / Othmer Prof-Umstadter | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-0521-0055001 | Othmer Match / Olson Prof-Umstadter | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-0521-0129001 | Physics & Astronomy | 0 | 0.00 | 40,043 | 1.00 | 6,154 | 0 | 46,197 | 0 | 46,197 |
| 26-0521-0135004 | NSRI DNDO Low Dose Radiographic-Phase IV | 0 | 0.00 | 110,755 | 2.00 | 17,020 | 0 | 127,775 | 0 | 127,775 |
| 26-0524-0024001 | Bruhn/Othmer Prof-Whitbeck | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0524-0025001 | Othmer Match for Bruhn Fund-Whitbeck | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-0524-0073001 | SOCIOLOGY | 0 | 0.00 | 64,165 | 1.00 | 9,861 | 0 | 74,026 | 0 | 74,026 |
| 26-0524-0074001 | SOCIOLOGY | 0 | 0.00 | 273,088 | 9.47 | 41,968 | 0 | 315,056 | 0 | 315,056 |
| 26-0524-0080001 | SOCIOLOGY | 0 | 0.00 | 38,923 | 1.00 | 5,982 | 0 | 44,905 | 0 | 44,905 |
| 26-0524-0087001 | SOCIOLOGY | 0 | 0.00 | 87,720 | 2.00 | 13,481 | 0 | 101,201 | 0 | 101,201 |
| 26-0524-0088001 | SOCIOLOGY | 0 | 0.00 | 42,840 | 1.00 | 6,583 | 0 | 49,423 | 0 | 49,423 |
| 26-0524-0092001 | SOCIOLOGY | 0 | 0.00 | 15,600 | 0.50 | 2,398 | 0 | 17,998 | 0 | 17,998 |
| 26-0536-0020001 | Center for Science/Math/Comp Ed | 120,837 | 1.40 | 0 | 0.00 | 18,570 | 0 | 139,407 | 0 | 139,407 |
| 26-0549-0031001 | NE Center for Virology | 0 | 0.00 | 9,681 | 0.25 | 1,488 | 0 | 11,169 | 0 | 11,169 |
| 26-0549-0034001 | NE Center for Virology | 0 | 0.00 | 32,307 | 1.00 | 4,965 | 0 | 37,272 | 0 | 37,272 |
| 27-0502-0009001 | Schlesinger Prof/Spinner-Helev | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 27-0506-0008001 | Lehr 3M College Prof- Wood | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0506-0020001 | Biological Science | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0509-0045001 | Hewett University Prof-Parkhurst; L. | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0509-0060001 | Chemistry | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0509-0069001 | Chemistry | 55,000 | 0.00 | 0 | 0.00 | 8,452 | 0 | 63,452 | 0 | 63,452 |
| 27-0510-0005001 | Charles Mach Professor-Turner | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0510-0007001 | Classics | 2,500 | 0.00 | 0 | 0.00 | 386 | 0 | 2,886 | 0 | 2,886 |
| 27-0512-0002001 | Adele Hall College Prof-Agee; Jonis | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0512-0009001 | Holmes Distinguished Prof-Behrendt | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0512-0012001 | J Ryan Prof Film Studies- Dixon; Wheeler | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0512-0015001 | Luschei Editorship Prairie Schooner-Raz; | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0512-0027001 | English | 0 | 0.00 | 1,593 | 0.03 | 246 | 0 | 1,839 | 0 | 1,839 |
| 27-0514-0001001 | E F Schramm Memorial Fund | 0 | 0.00 | 1,235 | 0.03 | 189 | 0 | 1,424 | 0 | 1,424 |
| 27-0514-0003001 | Schultz College Prof-Loope | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0514-0006001 | T Mylan Stout College Prof-Harwood | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 27-0514-0107001 | Geosciences | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0516-0002001 | Rosenberg Prof Judaic St-Steinweis | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0516-0004001 | James L Sellers College Prof-Rader | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0516-0006001 | Thomas C Sorensen Prof-Winkle; K. | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0516-0012001 | History | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0516-0013001 | History | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0518-0011001 | Harold E. Spencer Prof-Turner; H. | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0521-0001001 | Holmes Distinguished Prof-Sellmyer | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0521-0011001 | Holmes University Prof-Starace; A. | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0521-0021001 | Physics & Astronomy | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0522-0005001 | Foundation Regents Univ Prof-Hibbing; J. | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0523-0085001 | Psychology | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0524-0004001 | Happold Fund | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0526-0001001 | Great Plains Studies-Operations Fund | 0 | 0.00 | 96,412 | 2.38 | 14,816 | 0 | 111,228 | 0 | 111,228 |
| 27-0526-0008001 | Great Plains Studies-Christlieb Gallery | 0 | 0.00 | 74,839 | 1.80 | 11,501 | 0 | 86,340 | 0 | 86,340 |
| TOTAL | | 854,224 | 4.90 | 1,643,781 | 37.70 | 383,904 | 0 | 2,881,909 | 0 | 2,881,909 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | 36,352,490 | 395 | 19,942,797 | 486 | 10,950,826 | 0 | 67,246,113 | 3,417,631 | 70,663,744 |

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 Dean Col Business Administration | 178,274 | 0.00 | 1,669,564 | 24.28 | 343,752 | 0 | 2,191,590 | 75,776 | 2,267,366 |
| 21-0601-5102 POE Nebraska Center for Entrepreneurship | 83,976 | 0.39 | 42,634 | 0.20 | 0 | 0 | 126,610 | 0 | 126,610 |
| 21-0601-5701 CBA Dean Office Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 179,163 | 179,163 |
| 21-0601-5702 CBA Offutt Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,423,877 | 1,423,877 |
| 21-0602-0001 Business Admin General | 0 | 0.00 | 37,959 | 0.00 | 22 | 0 | 37,981 | 177,859 | 215,840 |
| 21-0602-5801 CBA Differential Tuition | 3,609,901 | 14.50 | 1,279,899 | 22.99 | 0 | 0 | 4,889,800 | 0 | 4,889,800 |
| 21-0605-0001 Bureau Business Research | 93,065 | 0.90 | 110,342 | 2.76 | 27,675 | 0 | 231,082 | 0 | 231,082 |
| 21-0606-0001 School Of Accountancy | 1,560,356 | 9.00 | 160,005 | 6.00 | 283,224 | 0 | 2,003,585 | 0 | 2,003,585 |
| 21-0607-0001 Economics | 1,202,623 | 9.90 | 407,988 | 8.45 | 343,260 | 0 | 1,953,871 | 0 | 1,953,871 |
| 21-0608-0001 Finance | 1,647,884 | 9.40 | 285,848 | 5.70 | 352,188 | 0 | 2,285,920 | 0 | 2,285,920 |
| 21-0608-0002 Finance-Actuarial Science | 215,453 | 2.00 | 13,920 | 0.50 | 62,387 | 0 | 291,760 | 0 | 291,760 |
| 21-0609-0001 Management | 1,933,704 | 13.81 | 304,036 | 8.10 | 412,051 | 0 | 2,649,791 | 0 | 2,649,791 |
| 21-0609-0002 Management Center For Economic Inov | 0 | 0.00 | 102,487 | 1.98 | 21,104 | 0 | 123,591 | 27,676 | 151,267 |
| 21-0609-5101 POE Management-Building Leadership | 146,821 | 1.00 | 0 | 0.00 | 0 | 0 | 146,821 | 0 | 146,821 |
| 21-0610-0001 Marketing | 1,396,652 | 9.80 | 294,335 | 6.10 | 315,856 | 0 | 2,006,843 | 0 | 2,006,843 |
| 21-0610-0002 Marketing Rural Economy | 0 | 0.00 | 53,974 | 2.76 | 14,330 | 0 | 68,304 | 6,581 | 74,885 |
| 21-0611-0001 Economics Education | 200,000 | 1.00 | 891 | 0.00 | 38,934 | 0 | 239,825 | 0 | 239,825 |
| 21-0611-0002 Econ Educ-Ne Council Econ Educ | 41,200 | 0.50 | 52,682 | 1.00 | 29,188 | 0 | 123,070 | 0 | 123,070 |
| TOTAL | 12,309,909 | 72.20 | 4,816,564 | 90.81 | 2,243,971 | 0 | 19,370,444 | 1,890,932 | 21,261,376 |

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 | | | | | |
| 22-0602-0001 CBA Gen-Student Tech Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 130,000 | 130,000 |
| 22-0602-0002 Bus Adm Gen-Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 45,000 | 45,000 |
| 22-0602-0003 CBA Gen-ITS Core Op | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 53,000 | 53,000 |
| 22-0605-0001 Bureau Business Research Publications | 0 | 0.00 | 13,015 | 0.40 | 3,523 | 0 | 16,538 | 7,000 | 23,538 |
| TOTAL | 0 | 0.00 | 13,015 | 0.40 | 3,523 | 0 | 16,538 | 235,000 | 251,538 |

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 School of Accountancy | 45,000 | 0.00 | 0 | 0.00 | 6,916 | 0 | 51,916 | 0 | 51,916 |
| 26-0609-0012001 Stewart/Othmer Prof-Olson; David | 19,000 | 0.00 | 0 | 0.00 | 2,920 | 0 | 21,920 | 0 | 21,920 |
| 26-0609-0013001 Othmer Match-Olson; David | 19,000 | 0.00 | 0 | 0.00 | 2,920 | 0 | 21,920 | 0 | 21,920 |
| 26-0609-0021001 Hawks/Othmer Prof-Gardner; William | 25,000 | 0.00 | 0 | 0.00 | 3,842 | 0 | 28,842 | 0 | 28,842 |
| 26-0609-0022001 Othmer Match-Gardner; William | 15,984 | 0.00 | 0 | 0.00 | 2,456 | 0 | 18,440 | 0 | 18,440 |
| 27-0601-0018001 Stuart CBA Dean-Milligan | 0 | 0.00 | 43,108 | 0.12 | 6,625 | 0 | 49,733 | 0 | 49,733 |
| 27-0601-0020001 Gupta Inst Small Business Mgmt | 0 | 0.00 | 23,000 | 0.00 | 3,535 | 0 | 26,535 | 0 | 26,535 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | TOTAL | TOTAL | TOTAL |
|---|----------------|-------------|----------------|-------------|-------------------|-----------------|-------------------|--------------------|----------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 27-0601-0029001 Dean Col of Business Admin | 83,000 | 1.00 | 0 | 0.00 | 12,755 | 0 | 95,755 | 0 | 95,755 |
| 27-0606-0004001 Raymond C Dein College Prof-Smith; David | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0606-0005001 Deloitte & Touche Col Prof-Smith; David | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0606-0006001 Kpmg/Peat Marwick Col Prof-Brown | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0606-0007001 Faulkner Honored Service Prof-Goebel | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0606-0010001 School of Accountancy | 20,000 | 0.00 | 0 | 0.00 | 3,074 | 0 | 23,074 | 0 | 23,074 |
| 27-0607-0002001 Paul C Burmeister Col Prof-Macphee | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0607-0004001 Nelson College Professor-Lamphear | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0607-0006001 James & Helen Hanson College Prof-Schmid | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0607-0007001 Baird Family Prof-Anderson; John | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0607-0020001 Economics | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0608-0005001 Marshall College Prof-Peterson | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0608-0006001 Nebr Bankers Assn Col Prof-Karels | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0608-0008001 Faulkner College Prof-Ramsay | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0608-0014001 Hayes Chair Actuarial Science-Luckner | 20,000 | 0.00 | 0 | 0.00 | 3,074 | 0 | 23,074 | 0 | 23,074 |
| 27-0608-0017001 Finance | 29,384 | 0.00 | 0 | 0.00 | 4,516 | 0 | 33,900 | 0 | 33,900 |
| 27-0608-0022001 Finance | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0608-0023001 Finance | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0609-0001001 Holmes Distinguished Prof-Luthans | 0 | 0.00 | 0 | 0.00 | 2,305 | 0 | 2,305 | 0 | 2,305 |
| 27-0609-0002001 Management Development Fund | 0 | 0.00 | 9,482 | 0.25 | 1,457 | 0 | 10,939 | 0 | 10,939 |
| 27-0609-0003001 Firstier Bank Distinguished Prof-Lee | 25,000 | 0.00 | 0 | 0.00 | 3,842 | 0 | 28,842 | 0 | 28,842 |
| 27-0609-0007001 Entrepreneurship Development Fund | 55,281 | 1.00 | 0 | 0.00 | 8,495 | 0 | 63,776 | 0 | 63,776 |
| 27-0609-0011001 C Wheaton Batteny Dist Prof-Schniederjans | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0609-0043001 Management | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0610-0001001 Gold Distinguished Prof-Price; Linda | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0610-0004001 Marshall College Prof-Grossbart | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0610-0007001 Hollman College Prof-Gentry | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-0610-0014001 Marketing | 10,630 | 0.00 | 0 | 0.00 | 1,634 | 0 | 12,264 | 0 | 12,264 |
| 27-0611-0001001 Nebr Council On Economic Educ Fund | 0 | 0.00 | 76,217 | 1.62 | 11,713 | 0 | 87,930 | 0 | 87,930 |
| 27-0611-0003001 Economic Education Research | 0 | 0.00 | 13,973 | 0.48 | 2,147 | 0 | 16,120 | 0 | 16,120 |
| 27-0611-0005001 Hay Prof-Walstad | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| TOTAL | 567,279 | 2.00 | 165,780 | 2.47 | 114,959 | 0 | 848,018 | 0 | 848,018 |

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 | |
| 23-0602-0001 CBA Gen-Oxford Study Pgm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 440,000 | 0 | 440,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 440,000 | 0 | 440,000 |

SUB PROGRAM TOTAL 12,877,188 74 4,995,359 94 2,362,453 0 20,235,000 2,565,932 22,800,932

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 | TOTAL | TOTAL | TOTAL |
|---|---------|---------|------------------|------|-------------------|-----------------|-------------------|--------------------|---------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 21-0701-0001 Fine & Performing Arts-Dean's Office | 94,106 | 1.00 | 689,670 | 9.74 | 184,224 | 0 | 968,000 | -161,965 | 806,035 |
| 21-0702-0001 Fine & Performing Arts-General | 377,803 | 0.40 | 17,053 | 0.75 | 10,049 | 0 | 404,905 | 44,013 | 448,918 |
| 21-0702-5102 POE FPA-Digital Media | 0 | 0.00 | 53,819 | 1.26 | 0 | 0 | 53,819 | 0 | 53,819 |
| 21-0702-5701 Fine & Performing Arts-Distance Ed | 0 | 0.00 | 225 ⁰ | 0.00 | 0 | 0 | 0 | 65,695 | 65,695 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | | | | |
| 21-0705-0001 Art-Dept Oper | 1,646,555 | 22.55 | 341,223 | 9.25 | 462,105 | 0 | 2,449,883 | 48,961 | 2,498,844 |
| 21-0706-0001 GKSOM-Dept Oper | 3,265,435 | 48.50 | 1,189,231 | 28.25 | 1,123,815 | 0 | 5,578,481 | 11,300 | 5,589,781 |
| 21-0706-0002 GKSOM-Music Pgms | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,782 | 8,782 |
| 21-0706-0004 GKSOM-Music Tours | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,022 | 2,022 |
| 21-0706-0006 GKSOM-Piano Pgm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 38,160 | 38,160 |
| 21-0706-0007 GKSOM-Opera Pgm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 21-0706-0009 GKSOM-Band Pgms Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,998 | 1,998 |
| 21-0707-0001 Theatre Arts-Dept Oper | 893,509 | 12.40 | 541,677 | 12.60 | 358,529 | 0 | 1,793,715 | 40,785 | 1,834,500 |
| 21-0707-0002 Theatre Arts-Theatre Lab | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 54 | 54 |
| 21-0707-0003 Theatre Arts-Summer Theatre | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,108 | 30,108 |
| TOTAL | 6,277,408 | 84.85 | 2,832,673 | 61.85 | 2,138,722 | 0 | 11,248,803 | 139,913 | 11,388,716 |

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 F&Pa Gen-Student Tech Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 77,000 | 77,000 |
| 22-0706-0005 GKSOM-Music/Opera Theatre | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 39,880 | 39,880 |
| 22-0706-0006 GKSOM-Kimball Recital Hall | 0 | 0.00 | 7,344 | 0.23 | 1,988 | 0 | 9,332 | 1,546 | 10,878 |
| 22-0706-0008 GKSOM-Band Wkshop/Clinics | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 22-0707-0001 Theatre Arts-Prop/Costume Rentals | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 32,816 | 32,816 |
| 22-0707-0002 Theatre Arts--Theatre Lab-Cash | 0 | 0.00 | 6,581 | 0.99 | 1,782 | 0 | 8,363 | 54,985 | 63,348 |
| 22-0707-0004 Theatre Arts-NE Repertory Theatre | 0 | 0.00 | 57,506 | 0.00 | 15,566 | 0 | 73,072 | 37,895 | 110,967 |
| TOTAL | 0 | 0.00 | 71,431 | 1.22 | 19,336 | 0 | 90,767 | 294,122 | 384,889 |

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 | | | | | |
| 27-0702-7252106 Fine /Performing Arts | 20,000 | 0.00 | 0 | 0.00 | 3,074 | 0 | 23,074 | 0 | 23,074 |
| 27-0702-7252107 Fine /Performing Arts | 21,000 | 0.00 | 0 | 0.00 | 3,227 | 0 | 24,227 | 0 | 24,227 |
| 27-0702-7252301 Fine /Performing Arts | 0 | 0.00 | 20,000 | 0.00 | 3,074 | 0 | 23,074 | 0 | 23,074 |
| 27-0706-0009001 Scribante College Prof - Ritchie | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-0706-0010001 Larson College Prof-Bailey | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0706-0012001 Steinhart College Prof-Nierman | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-0706-0022001 Ione Bowlin Endowment Fund | 0 | 0.00 | 6,479 | 0.17 | 996 | 0 | 7,475 | 0 | 7,475 |
| 27-0707-0017800 Research Assistant Professor | 60,000 | 1.00 | 0 | 0.00 | 9,221 | 0 | 69,221 | 0 | 69,221 |
| TOTAL | 126,000 | 1.00 | 26,479 | 0.17 | 23,434 | 0 | 175,913 | 0 | 175,913 |

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 | 216,614 | 4.10 | 49,752 | 0 | 266,366 | 224,250 | 490,616 |
| TOTAL | 0 | 0.00 | 216,614 | 4.10 | 49,752 | 0 | 266,366 | 224,250 | 490,616 |

SUB PROGRAM TOTAL 6,403,408 86 3,147,197 67 2,231,244 0 11,781,849 658,285 12,440,134

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

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

| COST OBJECT | 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 | 1,821,753 | 23.70 | 422,301 | 0 | 2,244,054 | -285,157 | 1,958,897 |
| 21-1101-0002 College of Engr-Omaha | 0 | 0.00 | 289,726 | 6.00 | 71,632 | 0 | 361,358 | 26,477 | 387,835 |
| 21-1101-0011 Engr Communications | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 21-1101-5701 Engr Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 29,071 | 29,071 |
| 21-1101-5802 Dean Engr Office Prof Fee | 0 | 0.00 | 35,000 | 1.00 | 0 | 0 | 35,000 | 0 | 35,000 |
| 21-1102-0001 Engineering General | 31,410 | 0.00 | 1,920,907 | 2.00 | 166,669 | 0 | 2,118,986 | 110,579 | 2,229,565 |
| 21-1102-0009 Engr Gen-Ed Enhance-Scholarships | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 547,286 | 547,286 |
| 21-1102-5801 Dean's Diff Tuition Pool | 2,718,105 | 2.50 | 217,774 | 4.00 | 0 | 0 | 2,935,879 | 0 | 2,935,879 |
| 21-1102-5802 Dean's Prof Fee Tuit Pool | 0 | 0.00 | 1,972,583 | 17.50 | 0 | 0 | 1,972,583 | 0 | 1,972,583 |
| 21-1105-0001 Engineering Research Center | 0 | 0.00 | 198,632 | 4.00 | 52,424 | 0 | 251,056 | 10,404 | 261,460 |
| 21-1106-0001 Chemical Engineering | 1,318,370 | 9.80 | 372,719 | 6.60 | 355,696 | 0 | 2,046,785 | 46,560 | 2,093,345 |
| 21-1107-0001 Civil Engineering-Lincoln | 1,608,916 | 14.40 | 219,524 | 5.25 | 360,636 | 0 | 2,189,076 | 23,146 | 2,212,222 |
| 21-1108-0001 Computer Sci-Comp Engr | 544,157 | 5.33 | 240,914 | 3.10 | 179,542 | 0 | 964,613 | 28,365 | 992,978 |
| 21-1108-5104 POE-Nano Technology | 295,628 | 1.00 | 0 | 0.00 | 0 | 0 | 295,628 | 0 | 295,628 |
| 21-1108-5802 CSE Op Prof Fee | 12,324 | 0.17 | 0 | 0.00 | 0 | 0 | 12,324 | 0 | 12,324 |
| 21-1111-0001 Indust & Mgmt System Engr | 136,102 | 1.00 | 0 | 0.00 | 0 | 0 | 136,102 | 0 | 136,102 |
| 21-1117-0006 ECE-PKI Strategic Initiative | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 250,000 | 250,000 |
| 21-1120-0001 Civil Engr-Omaha | 974,480 | 10.00 | 113,420 | 2.90 | 239,208 | 0 | 1,327,108 | 27,702 | 1,354,810 |
| 21-1120-0008 Civil Omaha-PKI Strategic Initiative | 85,000 | 1.00 | 0 | 0.00 | 0 | 0 | 85,000 | 250,000 | 335,000 |
| 21-1122-0001 Durham Schl Arch Engr & Constr | 2,842,994 | 27.20 | 230,066 | 5.18 | 0 | 0 | 3,073,060 | 15,199 | 3,088,259 |
| 21-1122-5102 POE-Arch Engr-Duram School | 0 | 0.00 | 238,497 | 1.00 | 0 | 0 | 238,497 | 0 | 238,497 |
| 21-1123-0001 Mechanical/Material Engr | 3,217,978 | 30.29 | 425,934 | 9.43 | 808,610 | 0 | 4,452,522 | 121,188 | 4,573,710 |
| 21-1123-5102 POE - Mech/Matr Engr Tan | 63,791 | 0.67 | 0 | 0.00 | 0 | 0 | 63,791 | 0 | 63,791 |
| 21-1123-5103 POE MME-EPSCoR Lim | 40,449 | 0.44 | 0 | 0.00 | 0 | 0 | 40,449 | 0 | 40,449 |
| 21-1125-0001 Electrical & Computer Engineering (ECE) | 2,410,073 | 18.17 | 609,722 | 12.35 | 0 | 0 | 3,019,795 | 40,590 | 3,060,385 |
| 21-1125-0101 ECE-Omaha Operations | 1,133,341 | 10.46 | 191,468 | 3.65 | 0 | 0 | 1,324,809 | 27,877 | 1,352,686 |
| 21-1125-5102 POE ECE Fac Cluster Support | 260,256 | 2.54 | 0 | 0.00 | 0 | 0 | 260,256 | 0 | 260,256 |
| 21-1125-5105 POE ECE Schubert | 74,854 | 0.63 | 0 | 0.00 | 0 | 0 | 74,854 | 0 | 74,854 |
| TOTAL | 17,768,228 | 135.60 | 9,098,639 | 107.66 | 2,656,718 | 0 | 29,523,585 | 1,319,287 | 30,842,872 |

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 | 46,763 | 1.00 | 12,657 | 0 | 59,420 | 34,500 | 93,920 |
| 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 | 38,563 | 0.50 | 10,438 | 0 | 49,001 | 0 | 49,001 |
| 22-1102-0012 Engr Gen-Student Tech Fee-Omaha | 0 | 0.00 | 80,920 | 1.50 | 21,903 | 0 | 102,823 | 0 | 102,823 |
| 22-1106-0001 Chemical Engineering Laboratory Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,600 | 1,600 |
| 22-1107-0004 Civil Engr - Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,500 | 2,500 |
| 22-1107-0010 Civil Engr-Equipment Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,125 | 13,125 |
| 22-1108-0010 CompSci Eng-Equipment Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 60,000 | 60,000 |
| 22-1109-0003 Electrical Engineering Electrical Shop | 0 | 0.00 | 1,438 | 0.00 | 389 | 0 | 1,827 | 4,153 | 5,980 |
| 22-1109-0006 Electrical Engineering Laboratory Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 22-1111-0010 IMSE-Equipment Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 27,000 | 27,000 |
| 22-1113-1001 Midwest Roadside Safety Facil-Salaries | 113,088 | 0.90 | 642,627 | 13.10 | 204,558 | 0 | 960,273 | 0 | 960,273 |
| 22-1117-0001 Comp & Electron Engr-Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000 | 4,000 |
| 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 | 208,184 | 4.00 | 56,350 | 0 | 264,534 | 0 | 264,534 |
| 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 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 11 College of Engineering and Technology

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 | | | | | |
| 22-1123-0010 MME-Equipment Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 93,000 | 93,000 |
| TOTAL | 113,088 | 0.90 | 1,018,495 | 20.10 | 306,295 | 0 | 1,437,878 | 313,100 | 1,750,978 |

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 | | | | | |
| 25-1123-0034001 MECHANICAL/MATERIAL ENGINEERING | 0 | 0.00 | 45,320 | 1.00 | 7,145 | 0 | 52,465 | 0 | 52,465 |
| TOTAL | 0 | 0.00 | 45,320 | 1.00 | 7,145 | 0 | 52,465 | 0 | 52,465 |

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 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-1107-0087001 Othmer Match for Klaasmeyer-Rilett | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-1107-0146001 CIVIL ENGINEERING | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-1107-0147001 CIVIL ENGINEERING | 7,500 | 0.00 | 0 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 |
| 26-1123-0051001 MECHANICAL/MATERIAL ENGR | 0 | 0.00 | 28,837 | 1.00 | 4,431 | 0 | 33,268 | 0 | 33,268 |
| 27-1101-0013001 Dean Col Engineering | 20,000 | 0.00 | 0 | 0.00 | 3,074 | 0 | 23,074 | 0 | 23,074 |
| 27-1101-0020009 Dept Objective 2 | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1106-0006001 Anderson Fund Prof-Saraf; Ravi | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1106-0007001 CHEMICAL ENGINEERING | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1106-0020010 College Prof William Velander | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1107-0004001 Brightfelt College Professor-Nowak | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1108-0001001 Henson College Prof - Sincovec; R. | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1111-0003001 Dist Engr College Professor-Rajurkar | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1123-0005001 MECHANICAL/MATERIAL ENGR | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1123-0006003 MECHANICAL/MATERIAL ENGR | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1123-0006004 Faculty Fellow Brightfelt - Shield | 0 | 0.00 | 15,000 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1123-0015001 MECHANICAL/MATERIAL ENGR | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1125-0001002 ELECTRICAL AND COMPUTER ENGINEERI | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1125-0001003 ELECTRICAL AND COMPUTER ENGINEERI | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1125-0003001 ELECTRICAL AND COMPUTER ENGINEERI | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1125-0004001 ELECTRICAL AND COMPUTER ENGINEERI | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1125-0006001 ELECTRICAL AND COMPUTER ENGINEERI | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1125-0007001 ELECTRICAL AND COMPUTER ENGINEERI | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| TOTAL | 230,000 | 0.00 | 43,837 | 1.00 | 42,094 | 0 | 315,931 | 0 | 315,931 |
| SUB PROGRAM TOTAL | 18,111,316 | 137 | 10,206,291 | 130 | 3,012,252 | 0 | 31,329,859 | 1,632,387 | 32,962,246 |

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 | 818,340 | 7.60 | 177,108 | 0 | 995,448 | -28,221 | 967,227 |
| 21-1203-0001 Improvement Of Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,100 | 1,100 |
| 21-1205-0006 Office of Sponsored Programs-Post Award | 0 | 0.00 | 823,242 | 12.00 | 265,379 | 0 | 1,088,621 | 0 | 1,088,621 |
| 21-1206-0001 Research Council | 0 | 0.00 | 7,798 | 0.15 | 2,645 | 0 | 10,443 | 2,120 | 12,563 |
| 21-1209-0001 Rsch Compliance Srv | 0 | 0.00 | 79,303 | 1.00 | 20,081 | 0 | 99,384 | 0 | 99,384 |
| | | | 228 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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 | | | | | |
| 21-1209-0002 Rsch Compliance Srv-Human Subjects Irb | 0 | 0.00 | 104,683 | 2.00 | 22,882 | 0 | 127,565 | 0 | 127,565 |
| 21-1220-5101 POE-NE Ctr Virology | 0 | 0.00 | 115,024 | 2.00 | 0 | 0 | 115,024 | 26,888 | 141,912 |
| TOTAL | 0 | 0.00 | 1,948,390 | 24.75 | 488,095 | 0 | 2,436,485 | 1,887 | 2,438,372 |

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 | 30,241 | 1.00 | 8,185 | 0 | 38,426 | 0 | 38,426 |
| 22-1220-0005 Flow Cytometry Core Fac Srv Cnt | 0 | 0.00 | 28,732 | 0.63 | 7,777 | 0 | 36,509 | 0 | 36,509 |
| TOTAL | 0 | 0.00 | 58,973 | 1.63 | 15,962 | 0 | 74,935 | 0 | 74,935 |

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 | 662,796 | 4.00 | 0 | 0 | 662,796 | 0 | 662,796 |
| 21-1201-4102 VCR: Research Info Systems F&A | 0 | 0.00 | 315,617 | 4.50 | 0 | 0 | 315,617 | 0 | 315,617 |
| 21-1201-4103 VCR Communications F&A | 0 | 0.00 | 182,828 | 2.50 | 0 | 0 | 182,828 | 0 | 182,828 |
| 21-1201-4105 VCR Rsch Finance F&A | 0 | 0.00 | 210,629 | 3.00 | 0 | 0 | 210,629 | 0 | 210,629 |
| 21-1201-4106 VCR Corporate & Foundation Relations F&A | 0 | 0.00 | 161,138 | 2.00 | 0 | 0 | 161,138 | 0 | 161,138 |
| 21-1203-4000 F&A Program Initiatives | 79,003 | 0.50 | 0 | 0.00 | 0 | 0 | 79,003 | 0 | 79,003 |
| 21-1205-4005 Office of Proposal Development F&A | 0 | 0.00 | 262,202 | 4.33 | 0 | 0 | 262,202 | 0 | 262,202 |
| 21-1205-4006 Office of Sponsored Programs-Post F&A | 0 | 0.00 | 821,749 | 14.00 | 0 | 0 | 821,749 | 0 | 821,749 |
| 21-1209-4001 Research Compliance-Animal Care F&A | 0 | 0.00 | 347,601 | 4.00 | 0 | 0 | 347,601 | 0 | 347,601 |
| 21-1209-4002 Research Compliance-Human Subjects F&A | 0 | 0.00 | 146,780 | 2.00 | 0 | 0 | 146,780 | 0 | 146,780 |
| TOTAL | 79,003 | 0.50 | 3,111,340 | 40.33 | 0 | 0 | 3,190,343 | 0 | 3,190,343 |

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 | | | | | |
| 24-1220-0001413 Bioinformatics Core yr 4 | 0 | 0.00 | 61,795 | 0.90 | 9,743 | 0 | 71,538 | 0 | 71,538 |
| 24-1220-0001501 NIH COBRA ADMIN NCV Yr 5 | 0 | 0.00 | 60,058 | 1.50 | 9,470 | 0 | 69,528 | 0 | 69,528 |
| 24-1220-0003001 NE Center for Virology | 0 | 0.00 | 20,087 | 0.50 | 3,167 | 0 | 23,254 | 0 | 23,254 |
| 24-1220-0004004 LAB SCIENCE CORE Dr West | 0 | 0.00 | 2,281 | 0.05 | 360 | 0 | 2,641 | 0 | 2,641 |
| TOTAL | 0 | 0.00 | 144,221 | 2.95 | 22,740 | 0 | 166,961 | 0 | 166,961 |

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 | | | | | |
| 25-1220-0002001 NE Center for Virology | 0 | 0.00 | 33,000 | 1.00 | 5,203 | 0 | 38,203 | 0 | 38,203 |
| TOTAL | 0 | 0.00 | 33,000 | 1.00 | 5,203 | 0 | 38,203 | 0 | 38,203 |

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 | | | | | |
| 26-1215-0071001 Plant Science Initiative | 0 | 0.00 | 38,807 | 1.00 | 5,964 | 0 | 44,771 | 0 | 44,771 |
| 26-1215-0083002 Korea Rsch Instit Charact Chlollera Yr 2 | 39,745 | 1.00 | 0 | 0.00 | 6,108 | 0 | 45,853 | 0 | 45,853 |
| 26-1217-0001001 Center Energy Sciences Research | 0 | 0.00 | 26,127 | 0.00 | 4,015 | 0 | 30,142 | 0 | 30,142 |
| 26-1220-0009001 NE Center for Virology | 0 | 0.00 | 37,980 | 1.00 | 5,837 | 0 | 43,817 | 0 | 43,817 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 12 Research

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 | | | | | |
| 27-1201-0006001 Mohr Fund Excellence-Paul; P | 0 | 0.00 | 7,500 | 0.00 | 1,155 | 0 | 8,655 | 0 | 8,655 | |
| TOTAL | 39,745 | 1.00 | 110,414 | 2.00 | 23,079 | 0 | 173,238 | 0 | 173,238 | |

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 | | | | | |
| 23-1219-0001 Molfese: Scientific Journal | 0 | 0.00 | 27,716 | 1.00 | 6,366 | 0 | 34,082 | 0 | 34,082 | |
| TOTAL | 0 | 0.00 | 27,716 | 1.00 | 6,366 | 0 | 34,082 | 0 | 34,082 | |

SUB PROGRAM TOTAL 118,748 2 5,434,054 74 561,445 0 6,114,247 1,887 6,116,134

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 | Dollar | | | | | |
| 21-1401-0001 Dean College Of Journalism | 501,449 | 6.25 | 812,301 | 14.15 | 347,091 | 0 | 1,660,841 | -57,306 | 1,603,535 | |
| 21-1401-0002 Dean College Of Journalism Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 240 | 240 | |
| 21-1402-0001 Journalism General | 82,800 | 1.88 | 5,000 | 0.00 | 14,475 | 0 | 102,275 | 35,930 | 138,205 | |
| 21-1402-5102 POE Journalism-Enhanced Visual Lit | 63,868 | 1.00 | 0 | 0.00 | 0 | 0 | 63,868 | 0 | 63,868 | |
| 21-1402-5104 POE Jnlism-Technical Comm Pgm | 20,600 | 0.00 | 0 | 0.00 | 0 | 0 | 20,600 | 0 | 20,600 | |
| 21-1402-5704 CoJMC-Dist Ed-Comm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 145,196 | 145,196 | |
| 21-1405-0001 Advertising | 934,090 | 12.50 | 30,023 | 0.25 | 227,169 | 0 | 1,191,282 | 17,663 | 1,208,945 | |
| 21-1406-0001 Broadcasting | 567,380 | 6.50 | 93,419 | 2.20 | 169,098 | 0 | 829,897 | 28,362 | 858,259 | |
| 21-1407-0001 News And Editorial | 772,889 | 9.46 | 28,467 | 0.42 | 202,469 | 0 | 1,003,825 | 19,207 | 1,023,032 | |
| 21-1408-0001 Graduate Journalism | 0 | 0.00 | 5,000 | 0.00 | 1,466 | 0 | 6,466 | 0 | 6,466 | |
| TOTAL | 2,943,076 | 37.58 | 974,210 | 17.02 | 961,768 | 0 | 4,879,054 | 189,292 | 5,068,346 | |

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

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 | | | | | |
| 26-1401-0003001 Dean Col Journal & Mass Comm | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 | |
| 26-1407-0001001 News-Editorial | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 26-1407-0002001 News-Editorial | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1401-1831001 Dean Col Journal & Mass Comm | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| 27-1401-2705001 Dean Col Journal & Mass Comm | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1407-2236001 News-Editorial | 20,000 | 0.00 | 0 | 0.00 | 3,074 | 0 | 23,074 | 0 | 23,074 | |
| 27-1407-4599001 News-Editorial | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| TOTAL | 80,000 | 0.00 | 0 | 0.00 | 12,295 | 0 | 92,295 | 0 | 92,295 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

| | | | | | | | | | |
|--------------------------|------------------|-----------|----------------|-----------|----------------|----------|------------------|----------------|------------------|
| SUB PROGRAM TOTAL | 3,023,076 | 38 | 974,210 | 17 | 974,063 | 0 | 4,971,349 | 245,381 | 5,216,730 |
|--------------------------|------------------|-----------|----------------|-----------|----------------|----------|------------------|----------------|------------------|

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 | Dollar | | | | | |
| 21-1501-0001 College Of Law | 4,711,826 | 28.59 | 1,019,261 | 14.75 | 1,206,747 | 0 | 6,937,834 | -61,836 | 6,875,998 | |
| 21-1502-0004 Space Law | 217,594 | 1.50 | 78,535 | 1.50 | 64,181 | 0 | 360,310 | 93,764 | 454,074 | |
| 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 | 105,003 | 0.66 | 0 | 0.00 | 0 | 0 | 105,003 | 0 | 105,003 | |
| 21-1502-5801 Space Law OnLine LLM-Diff Tuition | 16,655 | 0.00 | 27,022 | 0.50 | 0 | 0 | 43,677 | 0 | 43,677 | |
| 21-1505-0001 Schmid Law Library | 543,383 | 6.00 | 156,560 | 6.00 | 193,632 | 0 | 893,575 | 235,008 | 1,128,583 | |
| 21-1506-0001 Law Review | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,518 | 5,518 | |
| TOTAL | 5,594,461 | 36.75 | 1,281,378 | 22.75 | 1,464,560 | 0 | 8,340,399 | 296,454 | 8,636,853 | |

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 | | | | | |
| 22-1501-0001 Law College-Prof Skills Lab Fee | 40,961 | 2.00 | 156,209 | 3.71 | 53,370 | 0 | 250,540 | 64,527 | 315,067 | |
| 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 | 52,488 | 1.79 | 14,208 | 0 | 66,696 | 600,000 | 666,696 | |
| 22-1506-0001 Law Review - Revolving | 0 | 0.00 | 8,749 | 0.24 | 2,369 | 0 | 11,118 | 37,588 | 48,706 | |
| TOTAL | 40,961 | 2.00 | 217,446 | 5.74 | 69,947 | 0 | 328,354 | 708,091 | 1,036,445 | |

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 | | | | | |
| 26-1502-0051001 Law College | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| 26-1502-0052001 Law College | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| 27-1502-0004001 Cline Williams-F A Wright Col Prof | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 | |
| 27-1502-0006001 Robert J Kutak College Professor | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1502-0007001 Ross Mccullum College Professor | 25,000 | 0.00 | 0 | 0.00 | 3,842 | 0 | 28,842 | 0 | 28,842 | |
| 27-1502-0008001 Sherman S Welpton Jr College Prof | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1502-0009001 Dunlap College Professor | 12,500 | 0.00 | 0 | 0.00 | 1,923 | 0 | 14,423 | 0 | 14,423 | |
| 27-1502-0010001 Steinhart Fdn College Professor | 10,630 | 0.00 | 0 | 0.00 | 1,634 | 0 | 12,264 | 0 | 12,264 | |
| 27-1502-0011001 Margaret R Larson College Prof I | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1502-0012001 Richard H Larson College Professor | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1502-0013001 Harry A Spencer College Professor | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1502-0021001 General Administrative - Law College | 0 | 0.00 | 10,000 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 | |
| 27-1502-0037001 Schmoker College Prof-Willborn; S. | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| 27-1502-0038001 Margaret R Larson College Prof-Lyons; W. | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| 27-1502-0043001 M S Hevelone College Prof-Duncan;Richard | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 | |
| 27-1502-0071001 Law College | 0 | 0.00 | 16,715 | 0.50 | 2,569 | 0 | 19,284 | 0 | 19,284 | |
| 27-1502-0072001 Law College | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| 27-1502-0078001 Law College | 0 | 0.00 | 37,479 | 0.83 | 5,760 | 0 | 43,239 | 0 | 43,239 | |
| 27-1502-0080001 Law College | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 | |
| TOTAL | 198,130 | 0.00 | 64,194 | 1.32 | 40,316 | 0 | 302,640 | 0 | 302,640 | |

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 | | | | | |
| 23-1502-0001 Law Gen-LCES | 0 | 0.00 | 40,394 | 1.19 | 9,277 | 0 | 49,671 | 0 | 49,671 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
Excluding IANR and NCTA

SUBPROGRAM #/NAME: 15 College of Law

| | | | | | | | | | |
|--------------------------|------------------|-------------|------------------|-------------|------------------|----------|------------------|------------------|-------------------|
| TOTAL | 0 | 0.00 | 40,394 | 1.19 | 9,277 | 0 | 49,671 | 0 | 49,671 |
| SUB PROGRAM TOTAL | 5,833,552 | 39 | 1,603,412 | 31 | 1,584,100 | 0 | 9,021,064 | 1,004,545 | 10,025,609 |

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 | 2,522,728 | 35.60 | 4,176,170 | 88.25 | 1,887,813 | 0 | 8,586,711 | 0 | 8,586,711 |
| 21-1602-0001 Library General (Parent) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 190,143 | 190,143 |
| 21-1602-0004 Libr Gen-Computer Maint & Supply | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 180,557 | 180,557 |
| 21-1602-0007 Libr-Depository Bond Debt Srv | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 94,432 | 94,432 |
| 21-1602-5701 Libr 110 Intro-Dist Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 70 | 70 |
| 21-1605-0001 Library Books | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 300,000 | 300,000 |
| 21-1606-0001 Library Periodicals | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,024,316 | 2,024,316 |
| 21-1607-0001 Library Binding | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 21-1620-5102 POE Libr Cnt Digital Rsch Humanities | 27,295 | 0.00 | 181,545 | 2.90 | 0 | 0 | 208,840 | 57,526 | 266,366 |
| TOTAL | 2,550,023 | 35.60 | 4,357,715 | 91.15 | 1,887,813 | 0 | 8,795,551 | 2,897,044 | 11,692,595 |

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 | 18,814 | 0.00 | 5,093 | 0 | 23,907 | 33,000 | 56,907 |
| 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 | 46,369 | 1.00 | 12,551 | 0 | 58,920 | 65,000 | 123,920 |
| 22-1602-0008 Special Collections Auxiliary | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,600 | 6,600 |
| 22-1602-0013 Lib Gen-Fines Revolving | 0 | 0.00 | 29,077 | 1.00 | 7,870 | 0 | 36,947 | 70,000 | 106,947 |
| 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-Uniprint | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-1605-0001 Library Books Lost Book Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 22-1607-0001 Library Binding Revolving Opers | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,307 | 7,307 |
| TOTAL | 0 | 0.00 | 94,260 | 2.00 | 25,514 | 0 | 119,774 | 2,711,907 | 2,831,681 |

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 | | | | | |
| 25-1620-0001001 DIGITAL RESEARCH | 0 | 0.00 | 15,990 | 0.50 | 2,522 | 0 | 18,512 | 0 | 18,512 |
| TOTAL | 0 | 0.00 | 15,990 | 0.50 | 2,522 | 0 | 18,512 | 0 | 18,512 |

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 | | | | | |
| 27-1602-0024001 Mildred O.Peterson Fund | 27,520 | 0.50 | 0 | 0.00 | 4,229 | 0 | 31,749 | 0 | 31,749 |
| 27-1620-0003001 DIGITAL RESEARCH | 26,654 | 0.45 | 0 | 0.00 | 4,097 | 0 | 30,751 | 0 | 30,751 |
| TOTAL | 54,174 | 0.95 | 0 | 0.00 | 8,326 | 0 | 62,500 | 0 | 62,500 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 16 University Libraries

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 | 2,604,197 | 37 | 4,467,965 | 94 | 1,924,175 | 0 | 8,996,337 | 7,618,951 | 16,615,288 |

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 | 1,222,909 | 16.28 | 313,883 | 0 | 1,536,792 | -164,350 | 1,372,442 |
| 21-1702-0001 Col Ed & Human Sci General | 805,406 | 1.00 | 700,442 | 10.59 | 400,891 | 0 | 1,906,739 | 280,891 | 2,187,630 |
| 21-1702-0002 Ed/Human Sci Gen Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 53,277 | 53,277 |
| 21-1702-0003 Ed/Human Sci Gen Faculty Recruiting | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,014 | 4,014 |
| 21-1702-0012 CEHS Student Recruitment | 0 | 0.00 | 58,288 | 1.00 | 529 | 0 | 58,817 | 0 | 58,817 |
| 21-1702-0013 CEHS Student Services Center | 0 | 0.00 | 416,338 | 8.00 | 9,803 | 0 | 426,141 | 0 | 426,141 |
| 21-1702-5701 CEHS Deliv Fees&Tuition-Dist Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 825,823 | 825,823 |
| 21-1706-0001 Educational Admin | 831,863 | 8.90 | 259,149 | 4.17 | 229,815 | 0 | 1,320,827 | 60,191 | 1,381,018 |
| 21-1707-0001 Educational Psychology | 1,813,764 | 18.40 | 624,266 | 15.10 | 478,362 | 0 | 2,916,392 | 60,677 | 2,977,069 |
| 21-1708-0001 Teaching Learning & Teacher Education | 2,014,953 | 24.13 | 536,196 | 12.93 | 560,109 | 0 | 3,111,258 | 133,802 | 3,245,060 |
| 21-1708-5102 POE-TLTE / CSMCE | 13,812 | 0.10 | 0 | 0.00 | 0 | 0 | 13,812 | 0 | 13,812 |
| 21-1708-5103 POE-TLTE NU Teach-Sci Rm | 128,215 | 2.01 | 0 | 0.00 | 0 | 0 | 128,215 | 0 | 128,215 |
| 21-1710-0001 Spec Educ&Communication Disorders | 1,141,042 | 12.30 | 185,671 | 1.92 | 325,943 | 0 | 1,652,656 | 0 | 1,652,656 |
| 21-1713-0001 Pixel Lab | 0 | 0.00 | 224,682 | 5.20 | 69,480 | 0 | 294,162 | 8,258 | 302,420 |
| 21-1714-0001 CYFS-General Support | 0 | 0.00 | 77,250 | 1.00 | 20,531 | 0 | 97,781 | 0 | 97,781 |
| 21-1714-5102 Chld Youth Fam Schl POE | 209,578 | 2.57 | 3,957 | 0.08 | 0 | 0 | 213,535 | 0 | 213,535 |
| 21-1714-5103 POE-CYFS/MAP-Faculty Support | 52,015 | 0.00 | 0 | 0.00 | 0 | 0 | 52,015 | 0 | 52,015 |
| 21-1727-0001 Child Youth & Fam Studies | 959,645 | 12.00 | 215,187 | 5.61 | 261,290 | 0 | 1,436,122 | 86,933 | 1,523,055 |
| 21-1727-5102 POE Educare Master Teacher | 44,232 | 1.00 | 0 | 0.00 | 0 | 0 | 44,232 | 8,160 | 52,392 |
| 21-1736-0001 Nutrition & Health Sciences | 873,649 | 10.80 | 167,733 | 2.11 | 230,297 | 0 | 1,271,679 | 17,287 | 1,288,966 |
| 21-1736-5102 POE Nutr Health Sci Genomics | 107,917 | 1.34 | 0 | 0.00 | 0 | 0 | 107,917 | 0 | 107,917 |
| 21-1737-0001 Textiles Merchandising & Fashion Design | 378,370 | 5.30 | 172,923 | 1.69 | 119,819 | 0 | 671,112 | 30,873 | 701,985 |
| 21-1767-0001 TMTD International Quilt Study Center | 0 | 0.00 | 49,438 | 1.00 | 20,134 | 0 | 69,572 | 4,000 | 73,572 |
| TOTAL | 9,374,461 | 99.85 | 4,914,429 | 86.68 | 3,040,886 | 0 | 17,329,776 | 1,409,836 | 18,739,612 |

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 | | | | | |
| 22-1702-0001 CEHS GPIdea Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 78,980 | 78,980 |
| 22-1702-0002 CEHS Gen-Student Tech Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 125,527 | 125,527 |
| 22-1702-0005 CEHS Gen-Talent Golf Tournament | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,500 | 11,500 |
| 22-1702-1001 CEHS GPIdea Dean Funds | 0 | 0.00 | 120,273 | 2.50 | 32,555 | 0 | 152,828 | 0 | 152,828 |
| 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 | 4,355 | 0 | 20,440 | 0 | 20,440 |
| 22-1707-0002 Educational Psychology Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,000 | 7,000 |
| 22-1707-0010 Ed Psych Prof Ser-Kenneth Kiewra | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-1707-0035 Ed Psych-Ctr for Instruc Innov | 0 | 0.00 | 44,578 | 0.77 | 12,066 | 0 | 56,644 | 0 | 56,644 |
| 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 | 798,554 | 10.90 | 113,194 | 4.30 | 246,790 | 0 | 1,158,538 | 151,630 | 1,310,168 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|------------------|--------------|----------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 22-1710-0002 Barkley Development Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,000 | 13,000 |
| 22-1710-0003 Spec Educ&Communic Disord Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-1713-0001 Pixel Lab Service Center | 0 | 0.00 | 106,631 | 3.00 | 28,862 | 0 | 135,493 | 112,000 | 247,493 |
| 22-1714-0001 CYFS-MAP Academy | 276,534 | 4.00 | 67,465 | 1.00 | 93,113 | 0 | 437,112 | 0 | 437,112 |
| 22-1714-0002 CYFS-Rsch Coord Srv | 0 | 0.00 | 184,127 | 3.65 | 49,839 | 0 | 233,966 | 0 | 233,966 |
| 22-1727-0002 CYAF-Family Resource Cnt | 0 | 0.00 | 19,258 | 0.40 | 5,213 | 0 | 24,471 | 4,500 | 28,971 |
| 22-1727-0004 CYAF Teaching Revolving/GPIDEA | 69,331 | 1.26 | 10,043 | 0.34 | 21,485 | 0 | 100,859 | 0 | 100,859 |
| 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 | 80,030 | 1.00 | 0 | 0.00 | 21,662 | 0 | 101,692 | 0 | 101,692 |
| 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 | 1,224,449 | 17.16 | 681,654 | 16.21 | 515,940 | 0 | 2,422,043 | 597,684 | 3,019,727 |

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 | | | | | |
| 24-1708-0083001 Tch Lrn & Tch Ed | 0 | 0.00 | 11,467 | 0.15 | 1,808 | 0 | 13,275 | 0 | 13,275 |
| 24-1710-0104002 Special Ed & Communications | 97,696 | 1.10 | 67,483 | 1.55 | 26,045 | 0 | 191,224 | 0 | 191,224 |
| 24-1710-0119002 Special Ed & Communications | 52,863 | 0.60 | 24,984 | 0.45 | 12,275 | 0 | 90,122 | 0 | 90,122 |
| 24-1710-0120001 Special Ed & Communications | 0 | 0.00 | 19,004 | 0.50 | 2,996 | 0 | 22,000 | 0 | 22,000 |
| 24-1714-0050001 CYFS Center | 0 | 0.00 | 58,785 | 1.00 | 9,269 | 0 | 68,054 | 0 | 68,054 |
| 24-1714-0057001 CYFS Center | 0 | 0.00 | 23,125 | 0.50 | 3,647 | 0 | 26,772 | 0 | 26,772 |
| 24-1714-0070001 CYFS Center | 44,453 | 0.54 | 15,805 | 0.50 | 9,502 | 0 | 69,760 | 0 | 69,760 |
| 24-1714-0097001 CYFS Center | 7,045 | 0.08 | 0 | 0.00 | 1,110 | 0 | 8,155 | 0 | 8,155 |
| TOTAL | 202,057 | 2.32 | 220,653 | 4.65 | 66,652 | 0 | 489,362 | 0 | 489,362 |

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 | | | | | |
| 25-1714-0096005 NSF WearTEC Gwen Nugent | 10,715 | 0.12 | 0 | 0.00 | 1,689 | 0 | 12,404 | 0 | 12,404 |
| TOTAL | 10,715 | 0.12 | 0 | 0.00 | 1,689 | 0 | 12,404 | 0 | 12,404 |

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 | | | | | |
| 26-1702-0025001 Ed & HS General | 0 | 0.00 | 14,997 | 0.50 | 2,305 | 0 | 17,302 | 0 | 17,302 |
| 26-1707-0120001 Educational Psychology | 0 | 0.00 | 56,812 | 1.00 | 8,730 | 0 | 65,542 | 0 | 65,542 |
| 26-1707-0121001 Educational Psychology | 0 | 0.00 | 52,664 | 1.00 | 8,093 | 0 | 60,757 | 0 | 60,757 |
| 26-1707-0122001 Educational Psychology | 0 | 0.00 | 49,679 | 1.00 | 7,634 | 0 | 57,313 | 0 | 57,313 |
| 26-1707-0123001 Educational Psychology | 0 | 0.00 | 49,679 | 1.00 | 7,634 | 0 | 57,313 | 0 | 57,313 |
| 26-1707-0124001 Educational Psychology | 0 | 0.00 | 49,679 | 1.00 | 7,634 | 0 | 57,313 | 0 | 57,313 |
| 26-1707-0133001 Educational Psychology | 0 | 0.00 | 55,576 | 1.00 | 8,542 | 0 | 64,118 | 0 | 64,118 |
| 26-1707-0134001 Educational Psychology | 0 | 0.00 | 79,950 | 1.50 | 12,287 | 0 | 92,237 | 0 | 92,237 |
| 26-1707-0139001 Educational Psychology | 0 | 0.00 | 58,515 | 1.00 | 8,993 | 0 | 67,508 | 0 | 67,508 |
| 26-1708-0097001 Tch Lrn & Tch Ed | 0 | 0.00 | 43,143 | 1.00 | 6,630 | 0 | 49,773 | 0 | 49,773 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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

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

| COST OBJECT | Dollar | FACULTY | | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|-----------------|---|----------------|-------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | Dollar | | | | | |
| 26-1710-0101001 | Special Ed & Communications | 26,432 | 0.30 | 22,116 | 0.50 | 7,462 | 0 | 56,010 | 0 | 56,010 |
| 26-1710-0140001 | Special Ed & Communications | 0 | 0.00 | 168,257 | 2.50 | 25,857 | 0 | 194,114 | 0 | 194,114 |
| 26-1710-0141001 | Special Ed & Communications | 66,755 | 0.89 | 0 | 0.00 | 10,259 | 0 | 77,014 | 0 | 77,014 |
| 26-1714-0084001 | CYFS Center | 0 | 0.00 | 73,574 | 1.50 | 11,307 | 0 | 84,881 | 0 | 84,881 |
| 26-1714-0101001 | CYFS Center | 82,388 | 1.00 | 221,731 | 3.00 | 46,736 | 0 | 350,855 | 0 | 350,855 |
| 26-1737-0003001 | Othmer Match for A James Prof-James;M. | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 26-1737-6986001 | Textiles Merchandising & Fashion Design | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-1702-0001001 | College Ed & Human Sci Dev | 0 | 0.00 | 10,897 | 0.32 | 1,675 | 0 | 12,572 | 0 | 12,572 |
| 27-1702-0016001 | Ed & HS General | 0 | 0.00 | 48,264 | 1.00 | 7,417 | 0 | 55,681 | 0 | 55,681 |
| 27-1702-1031001 | Ed & HS General | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1702-1873001 | Ed & HS General | 0 | 0.00 | 47,895 | 0.50 | 7,360 | 0 | 55,255 | 0 | 55,255 |
| 27-1702-3397001 | Ed & HS General | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1702-3674001 | Ed & HS General | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-1702-4276001 | Ed & HS General | 5,000 | 0.00 | 0 | 0.00 | 768 | 0 | 5,768 | 0 | 5,768 |
| 27-1702-5114001 | Ed & HS General | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1702-5774201 | Ed & HS General | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1705-0751001 | CEHS Grad Studies/Rsch/Srv | 46,886 | 0.63 | 0 | 0.00 | 7,205 | 0 | 54,091 | 0 | 54,091 |
| 27-1710-5699001 | Special Ed & Communications | 572,084 | 5.11 | 308,424 | 5.47 | 135,316 | 0 | 1,015,824 | 0 | 1,015,824 |
| 27-1714-0051001 | CYFS Center | 15,000 | 0.00 | 0 | 0.00 | 2,305 | 0 | 17,305 | 0 | 17,305 |
| 27-1727-4491001 | GA Newkirk Prof of Leader | 10,000 | 0.00 | 0 | 0.00 | 1,537 | 0 | 11,537 | 0 | 11,537 |
| 27-1767-0001001 | TCD IQSC | 0 | 0.00 | 42,974 | 1.00 | 6,604 | 0 | 49,578 | 0 | 49,578 |
| 27-1767-2720101 | TCD Intl Quilt Study Center | 0 | 0.00 | 47,895 | 0.50 | 7,360 | 0 | 55,255 | 0 | 55,255 |
| TOTAL | | 884,545 | 7.93 | 1,502,721 | 26.29 | 366,870 | 0 | 2,754,136 | 0 | 2,754,136 |

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 | | | | | |
| 23-1702-0002 | CEHS-OLLI Class Fees | 0 | 0.00 | 71,057 | 2.00 | 16,320 | 0 | 87,377 | 37,000 | 124,377 |
| 23-1712-0001 | Buros Institute | 139,234 | 1.40 | 450,513 | 8.00 | 135,452 | 0 | 725,199 | 201,631 | 926,830 |
| 23-1712-0002 | Buros Center Admin Services | 0 | 0.00 | 24,548 | 0.60 | 5,638 | 0 | 30,186 | 0 | 30,186 |
| 23-1712-0004 | Buros Psychometric Consulting | 0 | 0.00 | 204,011 | 2.40 | 46,857 | 0 | 250,868 | 0 | 250,868 |
| 23-1727-0001 | CYAF Child Development Lab | 114,310 | 2.60 | 45,785 | 1.26 | 36,770 | 0 | 196,865 | 51,438 | 248,303 |
| 23-1767-0002 | TMFD IQSC Admin/Operating | 0 | 0.00 | 223,278 | 5.95 | 51,282 | 0 | 274,560 | 38,385 | 312,945 |
| TOTAL | | 253,544 | 4.00 | 1,019,192 | 20.21 | 292,319 | 0 | 1,565,055 | 328,454 | 1,893,509 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|-------------------|------------|------------------|------------|------------------|----------|-------------------|------------------|-------------------|
| 11,949,771 | 131 | 8,338,649 | 154 | 4,284,356 | 0 | 24,572,776 | 2,335,974 | 26,908,750 |
|-------------------|------------|------------------|------------|------------------|----------|-------------------|------------------|-------------------|

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 | Dollar | | | | | |
| 21-2001-0001 | ASEM Dean's Office | 0 | 0.00 | 325,741 | 2.00 | 66,675 | 0 | 392,416 | 0 | 392,416 |
| 21-2001-0014 | ASEM-SIS Exec | 0 | 0.00 | 435,977 | 5.00 | 117,723 | 0 | 553,700 | 226,951 | 780,651 |
| 21-2007-0001 | Admissions | 0 | 0.00 | 1,697,737 | 39.00 | 450,958 | 0 | 2,148,695 | 131,616 | 2,280,311 |
| 21-2007-0002 | Admissions-New Student Enrollment | 0 | 0.00 | 181,012 | 2.02 | 50,058 | 0 | 231,070 | 0 | 231,070 |
| 21-2007-0005 | Admissions-Information Systems | 0 | 0.00 | 276,657 | 5.00 | 92,905 | 0 | 369,562 | 0 | 369,562 |
| 21-2007-0006 | Admis-Univ Academy | 0 | 0.00 | 238,639 | 3.16 | 117,823 | 0 | 356,462 | 0 | 356,462 |
| 21-2008-0001 | Registrar's Office | 0 | 0.00 | 1,198,021 | 34.12 | 383,606 | 0 | 1,581,627 | 85,451 | 1,667,078 |
| 21-2011-0001 | Scholarship/Financial Aid | 0 | 0.00 | 1,226,936 | 28.50 | 375,354 | 0 | 1,601,390 | 61,859 | 1,663,249 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 20 Academic Services & Enrollment Management

| | | TOTAL | 0 | 0.00 | 5,579,820 | 118.80 | 1,655,102 | 0 | 7,234,922 | 505,877 | 7,740,799 |
|--|---------------------------------------|-------------|--------------------|------------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|-------------------|-----------|
| 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 | | |
| 22-2001-0001 | ASEM Dean's Revolving | 0 | 0.00 | 534,636 | 11.00 | 144,714 | 0 | 679,350 | 0 | 679,350 | |
| 22-2001-0014 | ASEM-SIS Revolving | 0 | 0.00 | 335,707 | 4.00 | 90,869 | 0 | 426,576 | 0 | 426,576 | |
| 22-2007-0001 | Admissions Rvlg-General Operations | 0 | 0.00 | 1,301,454 | 32.60 | 352,275 | 0 | 1,653,729 | 545,950 | 2,199,679 | |
| 22-2007-0002 | Admissions -NSE / BRW | 0 | 0.00 | 202,079 | 2.10 | 54,698 | 0 | 256,777 | 216,900 | 473,677 | |
| 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 | 7,415 | 0 | 34,811 | 8,550 | 43,361 | |
| 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 | 140,640 | 3.50 | 38,068 | 0 | 178,708 | 0 | 178,708 | |
| 22-2011-0001 | Finl Aid-National Srv Trust | 0 | 0.00 | 67,000 | 2.00 | 18,135 | 0 | 85,135 | 0 | 85,135 | |
| TOTAL | | 0 | 0.00 | 2,608,912 | 55.20 | 706,174 | 0 | 3,315,086 | 1,504,850 | 4,819,936 | |
| SUB PROGRAM TOTAL | | 0 | 0 | 8,188,732 | 174 | 2,361,276 | 0 | 10,550,008 | 2,010,727 | 12,560,735 | |

SUBPROGRAM #/NAME: 21 Summer Sessions

| 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 | | |
| 21-2105-0001 | Summer Sessions | 3,765,193 | 0.00 | 456,707 | 0.00 | 0 | 0 | 4,221,900 | 11,469 | 4,233,369 | |
| TOTAL | | 3,765,193 | 0.00 | 456,707 | 0.00 | 0 | 0 | 4,221,900 | 11,469 | 4,233,369 | |
| SUB PROGRAM TOTAL | | 3,765,193 | 0 | 456,707 | 0 | 0 | 0 | 4,221,900 | 11,469 | 4,233,369 | |

SUBPROGRAM #/NAME: 22 Other Instruction or Research

| 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 | | |
| 21-2209-0001 | Air Science | 0 | 0.00 | 28,587 | 1.00 | 9,147 | 0 | 37,734 | 7,679 | 45,413 | |
| 21-2210-0001 | Military Science | 0 | 0.00 | 21,336 | 0.75 | 9,570 | 0 | 30,906 | 11,207 | 42,113 | |
| 21-2211-0001 | Naval Science | 0 | 0.00 | 21,561 | 0.75 | 16,278 | 0 | 37,839 | 6,433 | 44,272 | |
| 21-2212-0001 | Special Events Commencement | 0 | 0.00 | 2,612 | 0.20 | 533 | 0 | 3,145 | 183,083 | 186,228 | |
| 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 | 226,468 | 2.70 | 35,528 | 0 | 261,996 | 726,818 | 988,814 | |

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 | | |
|-------------|--------|-------------|--------------------|-----|-------------------|--------------------------|-------------------------|--------------------------|-------|--|--|
|-------------|--------|-------------|--------------------|-----|-------------------|--------------------------|-------------------------|--------------------------|-------|--|--|

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 22 Other Instruction or Research

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 | 14,360,166 | 14,360,166 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 14,360,166 | 14,360,166 |
| SUB PROGRAM TOTAL | 0 | 0 | 226,468 | 3 | 35,528 | 0 | 261,996 | 15,086,984 | 15,348,980 |

SUBPROGRAM #/NAME: 23 Student Aid

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 | | | | | |
| 21-2313-0001 Univ Tuition Assist Grants | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 770,628 | 770,628 |
| 21-2313-0002 Need Based Aid-UNOG | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,992,119 | 2,992,119 |
| 21-2313-0003 Need Based Aid-Tuit Assist Pgm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,478,253 | 2,478,253 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,241,000 | 6,241,000 |
| SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,241,000 | 6,241,000 |

SUBPROGRAM #/NAME: 24 International Programs

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 | | | | | |
| 21-2405-0001 Education Abroad State Aided | 0 | 0.00 | 214,212 | 5.59 | 35,376 | 0 | 249,588 | 19,620 | 269,208 |
| TOTAL | 0 | 0.00 | 214,212 | 5.59 | 35,376 | 0 | 249,588 | 19,620 | 269,208 |

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 | | | | | |
| 22-2405-0001 Education Abroad Revolving | 0 | 0.00 | 78,000 | 2.00 | 21,113 | 0 | 99,113 | 0 | 99,113 |
| TOTAL | 0 | 0.00 | 78,000 | 2.00 | 21,113 | 0 | 99,113 | 0 | 99,113 |

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 | | | | | |
| 23-2405-0003 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 | 292,212 | 8 | 56,489 | 0 | 348,701 | 1,624,620 | 1,973,321 |

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

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 | | | | | |
| 21-2599-0001 BDGT ADJ PERM BDG | 427,814 | 0.00 | 9,868,436 | 0.00 | 6,644,773 | 0 | 16,941,023 | -13,876,029 | 3,064,994 |
| 21-2599-5701 Budget Adj Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,874,709 | 6,874,709 |
| TOTAL | 427,814 | 0.00 | 9,868,436 | 0.00 | 6,644,773 | 0 | 16,941,023 | -7,001,320 | 9,939,703 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 25 Instruction Budget Adjustments

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 | | | | | |
| 21-2599-4007 Budget Adjustm Unalloc F&A | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,609,657 | 16,609,657 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,609,657 | 16,609,657 |
| SUB PROGRAM TOTAL | 427,814 | 0 | 9,868,436 | 0 | 6,644,773 | 0 | 16,941,023 | 9,608,337 | 26,549,360 |

SUBPROGRAM #/NAME: 27 Television and Radio

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 | | | | | |
| 21-2701-0001 University Television | 0 | 0.00 | 1,404,087 | 28.33 | 506,315 | 0 | 1,910,402 | -30,353 | 1,880,049 |
| TOTAL | 0 | 0.00 | 1,404,087 | 28.33 | 506,315 | 0 | 1,910,402 | -30,353 | 1,880,049 |

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 | | | | | |
| 22-2701-0001 University Television Revolving | 0 | 0.00 | 4,318,317 | 81.38 | 1,168,875 | 0 | 5,487,192 | 1,390,548 | 6,877,740 |
| TOTAL | 0 | 0.00 | 4,318,317 | 81.38 | 1,168,875 | 0 | 5,487,192 | 1,390,548 | 6,877,740 |

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 | | | | | |
| 26-2701-2014001 University Television | 0 | 0.00 | 483,742 | 8.00 | 74,341 | 0 | 558,083 | 0 | 558,083 |
| TOTAL | 0 | 0.00 | 483,742 | 8.00 | 74,341 | 0 | 558,083 | 0 | 558,083 |

SUB PROGRAM TOTAL

SUBPROGRAM #/NAME: 28 Museums and Art Gallery

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 | | | | | |
| 21-2805-0001 Museum | 129,597 | 1.00 | 665,770 | 11.30 | 239,775 | 0 | 1,035,142 | 27,527 | 1,062,669 |
| 21-2805-0004 Museum-Trailside | 0 | 0.00 | 32,185 | 1.06 | 8,682 | 0 | 40,867 | 0 | 40,867 |
| 21-2805-0006 Museum-Ashfall Park | 0 | 0.00 | 47,558 | 0.77 | 16,210 | 0 | 63,768 | 34,207 | 97,975 |
| 21-2811-0001 Art Gallery | 577 | 0.00 | 815,915 | 15.99 | 189,243 | 0 | 1,005,735 | 55,320 | 1,061,055 |
| TOTAL | 130,174 | 1.00 | 1,561,428 | 29.12 | 453,910 | 0 | 2,145,512 | 117,054 | 2,262,566 |

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 | | | | | |
| 22-2805-0001 Museum-Mueller Planetarium | 0 | 0.00 | 1,379 | 0.22 | 374 | 0 | 1,753 | 1,000 | 2,753 |
| 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 | 34,883 | 0.80 | 9,443 | 0 | 44,326 | 21,773 | 66,099 |
| 22-2811-0001 Sheldon Art Gallery - Art Exhibit Pgm | 0 | 0.00 | 130,284 | 3.38 | 35,265 | 0 | 165,549 | 27,300 | 192,849 |
| 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 | 166,546 | 4.40 | 45,082 | 0 | 211,628 | 64,573 | 276,201 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | 22,551 | 0.50 | 3,466 | 0 | 26,017 | 0 | 26,017 | |
| 26-2805-0012001 Dolly Hagan Fund | 0 | 0.00 | 10,107 | 0.20 | 1,554 | 0 | 11,661 | 0 | 11,661 | |
| 26-2805-0015018 Neb Roads 2014-15 Highway Paleo Salvage | 0 | 0.00 | 52,824 | 1.00 | 8,118 | 0 | 60,942 | 0 | 60,942 | |
| 26-2805-0028001 Encounter Center Operations | 0 | 0.00 | 2,603 | 0.10 | 400 | 0 | 3,003 | 0 | 3,003 | |
| 26-2805-0029001 Museum Security -0031 | 0 | 0.00 | 80,771 | 1.83 | 12,413 | 0 | 93,184 | 0 | 93,184 | |
| 26-2805-0055001 T MYLAN STOUT FUND | 0 | 0.00 | 32,742 | 0.80 | 5,032 | 0 | 37,774 | 0 | 37,774 | |
| 27-2805-0102001 Museum | 0 | 0.00 | 36,598 | 1.00 | 5,625 | 0 | 42,223 | 0 | 42,223 | |
| 27-2811-0007001 Schweser Fund | 0 | 0.00 | 47,129 | 1.50 | 7,244 | 0 | 54,373 | 0 | 54,373 | |
| TOTAL | 0 | 0.00 | 285,325 | 6.93 | 43,852 | 0 | 329,177 | 0 | 329,177 | |

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 | 7,747 | 0.06 | 1,780 | 0 | 9,527 | 64,476 | 74,003 | |
| 23-2805-0002 Museum Shop Trailside | 0 | 0.00 | 14,412 | 0.41 | 3,310 | 0 | 17,722 | 16,303 | 34,025 | |
| 23-2805-0003 Ashfall Museum Shop | 0 | 0.00 | 16,833 | 0.50 | 3,865 | 0 | 20,698 | 0 | 20,698 | |
| TOTAL | 0 | 0.00 | 38,992 | 0.97 | 8,955 | 0 | 47,947 | 80,779 | 128,726 | |

SUB PROGRAM TOTAL

| | | | | | | | | |
|----------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|
| 130,174 | 1 | 2,052,291 | 41 | 551,799 | 0 | 2,734,264 | 262,406 | 2,996,670 |
|----------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|

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 | 51,053 | 0.40 | 1,176,759 | 11.85 | 230,731 | 0 | 1,458,543 | 863,154 | 2,321,697 | |
| 21-2911-0001 Infrastructure | 0 | 0.00 | 1,262,861 | 18.70 | 351,742 | 0 | 1,614,603 | 0 | 1,614,603 | |
| 21-2911-2000 Operator Services | 0 | 0.00 | 80,667 | 1.59 | 23,818 | 0 | 104,485 | 4,180 | 108,665 | |
| 21-2913-0001 IT Security | 0 | 0.00 | 578,128 | 7.00 | 140,761 | 0 | 718,889 | 0 | 718,889 | |
| 21-2914-0001 Client Services/ETS | 0 | 0.00 | 550,667 | 8.38 | 166,142 | 0 | 716,809 | 0 | 716,809 | |
| 21-2914-0002 Analytics | 0 | 0.00 | 56,981 | 1.00 | 16,870 | 0 | 73,851 | 0 | 73,851 | |
| 21-2914-0003 Information Systems | 0 | 0.00 | 418,751 | 6.05 | 119,928 | 0 | 538,679 | 0 | 538,679 | |
| 21-2914-0004 Instructional Technology | 0 | 0.00 | 392,064 | 5.49 | 116,691 | 0 | 508,755 | 0 | 508,755 | |
| TOTAL | 51,053 | 0.40 | 4,516,878 | 60.05 | 1,166,683 | 0 | 5,734,614 | 867,334 | 6,601,948 | |

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 | 760,064 | 10.47 | 205,734 | 0 | 965,798 | 34,202 | 1,000,000 | |
| 22-2911-0002 RESnet | 0 | 0.00 | 99,267 | 2.00 | 26,869 | 0 | 126,136 | -114,735 | 11,401 | |
| 22-2911-0003 Telecommunications | 0 | 0.00 | 685,833 | 10.85 | 191,040 | 0 | 876,873 | -709,760 | 167,113 | |
| 22-2911-0004 Student Infrastructure | 0 | 0.00 | 30,747 | 0.47 | 8,322 | 0 | 39,069 | 350,000 | 389,069 | |
| 22-2911-0005 Student Tech Fee I&O | 0 | 0.00 | 78,512 | 2.00 | 21,251 | 0 | 99,763 | 900,237 | 1,000,000 | |
| 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 | 74,743 | 1.25 | 20,231 | 0 | 94,974 | 0 | 94,974 | |
| 22-2911-3002 Operator Services | 0 | 0.00 | 245,779 | 6.99 | 66,526 | 0 | 312,305 | 0 | 312,305 | |
| 22-2914-0001 Student Technology Fee General | 0 | 0.00 | 914,455 | 9.08 | 247,523 | 0 | 1,161,978 | 1,112,357 | 2,274,335 | |
| 22-2914-0002 Enterprise Technology Support | 0 | 0.00 | 838,001 | 16.70 | 226,828 | 0 | 1,064,829 | -982,594 | 82,235 | |
| 22-2914-6001 CBD Overhead | 0 | 0.00 | 112,318 | 2.27 | 30,402 | 0 | 142,720 | 0 | 142,720 | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|----------|-------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 22-2914-7001 SVCAA General Initiatives Supp | 0 | 0.00 | 176,817 | 2.93 | 47,861 | 0 | 224,678 | 6,000 | 230,678 |
| 22-2914-7002 SVCAA Dist Ed Fee I&O | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 786,422 | 786,422 |
| TOTAL | 0 | 0.00 | 4,171,584 | 67.33 | 1,134,555 | 0 | 5,306,139 | 1,375,113 | 6,681,252 |

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 | | | | | |
| 23-2911-0001 Greek House Networking | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 89,000 | 89,000 |
| 23-2912-0001 Computer Sales | 0 | 0.00 | 191,613 | 1.80 | 44,009 | 0 | 235,622 | 1,839,000 | 2,074,622 |
| 23-2912-0002 Computer Repair | 0 | 0.00 | 74,575 | 2.15 | 17,129 | 0 | 91,704 | 31,000 | 122,704 |
| 23-2912-0003 Cell Phone Sales | 0 | 0.00 | 179,024 | 3.40 | 41,120 | 0 | 220,144 | 4,290,000 | 4,510,144 |
| 23-2912-0004 Internet Sales | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 41,000 | 41,000 |
| 23-2914-0001 Printing Services | 0 | 0.00 | 38,284 | 0.80 | 8,792 | 0 | 47,076 | 61,000 | 108,076 |
| 23-2914-0002 Student Equip Checkout Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| TOTAL | 0 | 0.00 | 483,496 | 8.15 | 111,050 | 0 | 594,546 | 6,366,000 | 6,960,546 |
| SUB PROGRAM TOTAL | 51,053 | 0 | 9,171,958 | 136 | 2,412,288 | 0 | 11,635,299 | 8,608,447 | 20,243,746 |

SUBPROGRAM #/NAME: 30 Extended Education

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 | | | | | |
| 21-3001-0001 Online & Dist Education | 0 | 0.00 | 196,334 | 1.75 | 28,356 | 0 | 224,690 | 15,101 | 239,791 |
| 21-3001-5703 Distance Pgms Online Worldwide Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,262,000 | 1,262,000 |
| 21-3005-0001 Instructional Design | 0 | 0.00 | 845,371 | 17.00 | 240,683 | 0 | 1,086,054 | 100,922 | 1,186,976 |
| TOTAL | 0 | 0.00 | 1,041,705 | 18.75 | 269,039 | 0 | 1,310,744 | 1,378,023 | 2,688,767 |

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 | | | | | |
| 22-3018-0001 Conferences Administration | 0 | 0.00 | 62,306 | 1.55 | 16,864 | 0 | 79,170 | 76,730 | 155,900 |
| TOTAL | 0 | 0.00 | 181,377 | 4.35 | 49,164 | 0 | 230,541 | -74,641 | 155,900 |
| SUB PROGRAM TOTAL | 0 | 0 | 1,223,082 | 23 | 318,203 | 0 | 1,541,285 | 1,303,382 | 2,844,667 |

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 | 407,990 | 2.00 | 56,228 | 0 | 464,218 | 2,346 | 466,564 |
| 21-3301-0011 Facilities Business Sys Supp | 0 | 0.00 | 368,488 | 6.00 | 100,567 | 0 | 469,055 | 7,900 | 476,955 |
| 21-3301-0012 Sustainability | 0 | 0.00 | 76,180 | 1.00 | 0 | 0 | 76,180 | 28,810 | 104,990 |
| 21-3301-0043 Facilities Business Operations | 0 | 0.00 | 592,730 | 11.00 | 176,342 | 0 | 769,072 | 38,300 | 807,372 |
| 21-3305-0001 Facilities Mgmt Plan & Constrc | 0 | 0.00 | 335,087 | 0.00 | 0 | 0 | 335,087 | 61,224 | 396,311 |
| 21-3305-1001 FPC-Mgmt Salaries | 0 | 0.00 | 540,690 | 6.00 | 149,785 | 0 | 690,475 | 0 | 690,475 |
| 21-3306-0005 Bldg Rpr & Maint-Control Sys Maint Div | 0 | 0.00 | 3,824,460 | 74.00 | 485,138 | 0 | 4,309,598 | 1,544,171 | 5,853,769 |
| 21-3306-0006 Bldg Rpr & Maint-Def Rpr Renov | 0 | 0.00 | 240 | 0.00 | 0 | 0 | 0 | 208,316 | 208,316 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | | | | |
| 21-3306-1002 BSM-Mgm Salaries | 0 | 0.00 | 485,688 | 6.00 | 114,369 | 0 | 600,057 | 0 | 600,057 |
| 21-3307-0001 Custodial | 0 | 0.00 | 6,014,637 | 196.25 | 2,102,885 | 0 | 8,117,522 | 472,457 | 8,589,979 |
| 21-3309-0001 Utility Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,293,962 | 25,293,962 |
| 21-3309-0005 Wireless | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 225,000 | 225,000 |
| 21-3312-0001 Landscape Services | 0 | 0.00 | 1,311,562 | 34.38 | 158,827 | 0 | 1,470,389 | 436,887 | 1,907,276 |
| 21-3312-1001 Landscape Srv-Mgm Sal | 0 | 0.00 | 160,853 | 2.00 | 52,977 | 0 | 213,830 | 0 | 213,830 |
| 21-3313-0001 Recycling Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,000 | 30,000 |
| 21-3314-0001 Rental Physical Plant Property | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 148,939 | 148,939 |
| TOTAL | 0 | 0.00 | 14,118,365 | 338.63 | 3,397,118 | 0 | 17,515,483 | 28,498,312 | 46,013,795 |

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 | | | | | |
| 22-3313-0001 Waste Mgm & Recycling Operations | 0 | 0.00 | 97,050 | 3.25 | 26,269 | 0 | 123,319 | 0 | 123,319 |
| TOTAL | 0 | 0.00 | 5,732,146 | 118.00 | 1,551,565 | 0 | 7,283,711 | -7,160,392 | 123,319 |

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 | 2,867,709 | 51.00 | 658,651 | 0 | 3,526,360 | 2,081,517 | 5,607,877 |
| TOTAL | 0 | 0.00 | 2,867,709 | 51.00 | 658,651 | 0 | 3,526,360 | 2,116,517 | 5,642,877 |

SUB PROGRAM TOTAL

| | | | | | | | | | |
|--|----------|----------|-------------------|------------|------------------|----------|-------------------|-------------------|-------------------|
| | 0 | 0 | 22,718,220 | 508 | 5,607,334 | 0 | 28,325,554 | 23,454,437 | 51,779,991 |
|--|----------|----------|-------------------|------------|------------------|----------|-------------------|-------------------|-------------------|

SUBPROGRAM #/NAME: 34 Innovation Campus

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 |

SUB PROGRAM TOTAL

| | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|----------|----------------|----------------|
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
|--|----------|----------|----------|----------|----------|----------|----------|----------------|----------------|

SUBPROGRAM #/NAME: 41 Executive Administration

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

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|-------------------------|----------|-------------|----------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 21-4101-0001 Chancellor | 0 | 0.00 | 946,893 | 6.84 | 171,785 | 0 | 1,118,678 | 191,571 | 1,310,249 |
| TOTAL | 0 | 0.00 | 946,893 | 6.84 | 171,785 | 0 | 1,118,678 | 191,571 | 1,310,249 |

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 | | | | | |
| 27-4101-0014001 Chancellors Office | 0 | 0.00 | 58,242 | 0.16 | 8,999 | 0 | 67,551 | 0 | 67,551 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 41 Executive Administration

| | | | | | | | | | | |
|--------------------------|--------------|----------|-------------|------------------|-------------|----------------|----------|------------------|----------------|------------------|
| | TOTAL | 0 | 0.00 | 58,552 | 0.16 | 8,999 | 0 | 67,551 | 0 | 67,551 |
| SUB PROGRAM TOTAL | | 0 | 0 | 1,005,445 | 7 | 180,784 | 0 | 1,186,229 | 191,571 | 1,377,800 |

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 | 395,010 | 3.00 | 62,366 | 0 | 457,376 | -161,745 | 295,631 |
| 21-4201-0002 V C For Student Affairs Publicat Adv | 0 | 0.00 | 8,058 | 0.12 | 616 | 0 | 8,674 | 0 | 8,674 |
| 21-4210-0001 TRIO Programs | 0 | 0.00 | 38,894 | 0.26 | 4,530 | 0 | 43,424 | 6,199 | 49,623 |
| 21-4210-0003 SSS/UNL Cost Share Funds | 0 | 0.00 | 34,221 | 0.86 | 16,279 | 0 | 50,500 | 29,881 | 80,381 |
| 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 | 124,107 | 2.37 | 26,891 | 0 | 150,998 | -1,787 | 149,211 |
| 21-4214-0003 Other Std Srv-Prospective Student Info L | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 23,064 | 23,064 |
| 21-4215-0001 NU City Union Facility Operating | 0 | 0.00 | 212,797 | 8.00 | 70,185 | 0 | 282,982 | -6,320 | 276,662 |
| 21-4215-0002 NU JGMC Gaughan Utilities | 0 | 0.00 | 68,853 | 2.00 | 23,164 | 0 | 92,017 | 31,292 | 123,309 |
| 21-4215-0003 NU OASIS | 0 | 0.00 | 217,224 | 5.19 | 54,065 | 0 | 271,289 | 42,326 | 313,615 |
| 21-4215-1001 NU East Union Facilities Operating | 0 | 0.00 | 58,778 | 2.00 | 17,146 | 0 | 75,924 | 0 | 75,924 |
| 21-4299-0001 Budget Adjustment Permanent Budget Adj | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,812 | 9,812 |
| TOTAL | 0 | 0.00 | 1,159,912 | 23.79 | 275,242 | 0 | 1,435,154 | -15,805 | 1,419,349 |

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 | 33,988 | 1.00 | 9,199 | 0 | 43,187 | 8,861 | 52,048 |
| 22-4205-0001 Greek Affairs-Revolving | 0 | 0.00 | 88,050 | 1.00 | 23,833 | 0 | 111,883 | 0 | 111,883 |
| 22-4213-0001 Office of Student Conduct | 0 | 0.00 | 147,604 | 2.00 | 39,953 | 0 | 187,557 | 0 | 187,557 |
| 22-4214-0001 VCSA Other Student Services | 0 | 0.00 | 126,315 | 1.75 | 34,191 | 0 | 160,506 | 0 | 160,506 |
| 22-4214-0002 Student Serv Disab-Community Events | 0 | 0.00 | 106,255 | 1.91 | 28,762 | 0 | 135,017 | 0 | 135,017 |
| TOTAL | 0 | 0.00 | 502,212 | 7.66 | 135,938 | 0 | 638,150 | 8,861 | 647,011 |

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 | 3,696 | 0 | 27,140 | 0 | 27,140 |
| 24-4210-0021041 US ED 14-15 Student Support Services | 0 | 0.00 | 197,438 | 4.14 | 31,132 | 0 | 228,570 | 0 | 228,570 |
| 24-4210-0022031 US ED 14-15 Admin Talent Search Program | 0 | 0.00 | 224,875 | 5.25 | 35,458 | 0 | 260,333 | 0 | 260,333 |
| 24-4210-0023021 US ED 14-15 Classic Upward Bound | 0 | 0.00 | 43,022 | 1.25 | 6,784 | 0 | 49,806 | 0 | 49,806 |
| 24-4210-0024021 US ED 14-15 Upward Bound Math Science | 0 | 0.00 | 103,902 | 2.25 | 16,384 | 0 | 120,286 | 0 | 120,286 |
| 24-4210-0024024 US ED 14-15 Research Upward Bound MathSci | 0 | 0.00 | 46,400 | 0.80 | 7,316 | 0 | 53,716 | 0 | 53,716 |
| TOTAL | 0 | 0.00 | 639,081 | 14.69 | 100,770 | 0 | 739,851 | 0 | 739,851 |

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 |
|--|----------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|----------------|
| 27-4207-0001001 Admissions | 0 | 0.00 | 100,126 | 2.40 | 15,386 | 0 | 115,512 | 0 | 115,512 |
| 27-4211-0001001 Un Fdn-Short Term Loan Counseling Fd | 0 | 0.00 | 62,750 | 2.00 | 9,643 | 0 | 72,393 | 0 | 72,393 |
| TOTAL | 0 | 0.00 | 162,876 | 4.40 | 25,029 | 0 | 187,905 | 0 | 187,905 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 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 | | |
| 23-4201-0001 | VCSA-Diversion Pgm | 0 | 0.00 | 68,118 | 1.00 | 15,645 | 0 | 83,763 | 15,000 | 98,763 |
| 23-4201-0002 | VCSA-Nebraska Campus Compact | 0 | 0.00 | 33,866 | 1.00 | 7,778 | 0 | 41,644 | 10,500 | 52,144 |
| 23-4212-0001 | University Health Service | 272,922 | 2.05 | 708,452 | 11.23 | 225,400 | 0 | 1,206,774 | 4,089,837 | 5,296,611 |
| 23-4212-1011 | Univ Health Serv-Main Clinic | 439,870 | 2.83 | 851,125 | 14.07 | 296,514 | 0 | 1,587,509 | 0 | 1,587,509 |
| 23-4212-1012 | Univ Health Serv-Allergy | 0 | 0.00 | 52,738 | 1.00 | 12,114 | 0 | 64,852 | 0 | 64,852 |
| 23-4212-1014 | Univ Health Serv-Immun/Travel | 0 | 0.00 | 133,310 | 2.00 | 30,618 | 0 | 163,928 | 0 | 163,928 |
| 23-4212-1015 | UHS-Health Promotion & Outreach (HPO) | 0 | 0.00 | 191,874 | 3.65 | 44,069 | 0 | 235,943 | 0 | 235,943 |
| 23-4212-1018 | Univ Health Serv-Marketing | 0 | 0.00 | 46,248 | 1.00 | 10,623 | 0 | 56,871 | 0 | 56,871 |
| 23-4212-1021 | Univ Health Serv-CAPS | 0 | 0.00 | 1,061,303 | 17.14 | 243,759 | 0 | 1,305,062 | 0 | 1,305,062 |
| 23-4212-1041 | Univ Health Serv-Administration | 0 | 0.00 | 376,044 | 4.80 | 86,369 | 0 | 462,413 | 0 | 462,413 |
| 23-4212-1042 | UHS-Health Information Management (HIM) | 0 | 0.00 | 383,347 | 9.35 | 88,046 | 0 | 471,393 | 0 | 471,393 |
| 23-4212-1043 | Univ Health Serv-Central Service | 0 | 0.00 | 42,932 | 1.00 | 9,861 | 0 | 52,793 | 0 | 52,793 |
| 23-4212-1044 | Univ Health Serv-Computer Support | 0 | 0.00 | 97,100 | 1.80 | 22,302 | 0 | 119,402 | 0 | 119,402 |
| 23-4212-1047 | Univ Health Serv-Housekeeping | 0 | 0.00 | 95,689 | 3.50 | 21,978 | 0 | 117,667 | 0 | 117,667 |
| 23-4212-1051 | Univ Health Serv-Physical Therapy | 0 | 0.00 | 180,334 | 2.71 | 41,419 | 0 | 221,753 | 0 | 221,753 |
| 23-4212-1054 | Univ Health Serv-Radiology | 0 | 0.00 | 57,397 | 1.30 | 13,182 | 0 | 70,579 | 0 | 70,579 |
| 23-4212-1055 | Univ Health Serv-Laboratory | 0 | 0.00 | 165,381 | 3.49 | 37,983 | 0 | 203,364 | 0 | 203,364 |
| 23-4212-1061 | Univ Health Serv-Dental | 0 | 0.00 | 281,753 | 5.61 | 64,714 | 0 | 346,467 | 0 | 346,467 |
| 23-4212-1071 | Univ Health Serv-Pharmacy | 0 | 0.00 | 146,571 | 2.00 | 33,664 | 0 | 180,235 | 0 | 180,235 |
| 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 | 1,233,401 | 27.00 | 266,174 | 0 | 1,499,575 | 434,287 | 1,933,862 |
| 23-4215-1100 | NU City Administration | 0 | 0.00 | 170,150 | 4.15 | 44,873 | 0 | 215,023 | 103,155 | 318,178 |
| 23-4215-1101 | NU Student Organizations Financial Serv | 0 | 0.00 | 57,512 | 1.69 | 13,210 | 0 | 70,722 | 9,925 | 80,647 |
| 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 | 219,772 | 4.44 | 50,477 | 0 | 270,249 | 19,552 | 289,801 |
| 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 | 178,660 | 7.40 | 41,096 | 0 | 219,756 | 640,876 | 860,632 |
| 23-4215-1212 | NU City Information Desk | 0 | 0.00 | 55,800 | 1.50 | 12,828 | 0 | 68,628 | 7,250 | 75,878 |
| 23-4215-1213 | NU Culture Ctr Fac | 0 | 0.00 | 31,757 | 1.38 | 7,295 | 0 | 39,052 | 20,460 | 59,512 |
| 23-4215-1214 | NU City Bldg Maintenance | 0 | 0.00 | 118,964 | 3.00 | 27,323 | 0 | 146,287 | 158,190 | 304,477 |
| 23-4215-1215 | NU City Custodial/Setups | 0 | 0.00 | 224,154 | 6.38 | 50,880 | 0 | 275,034 | 38,450 | 313,484 |
| 23-4215-1216 | NU City Reservations | 0 | 0.00 | 84,747 | 2.00 | 19,465 | 0 | 104,212 | 7,150 | 111,362 |
| 23-4215-1217 | NU City Cash Office | 0 | 0.00 | 56,736 | 1.50 | 13,032 | 0 | 69,768 | 2,000 | 71,768 |
| 23-4215-1219 | NU City Coffee Operation | 0 | 0.00 | 139,967 | 2.50 | 25,693 | 0 | 165,660 | 289,050 | 454,710 |
| 23-4215-1311 | NU SI Student Involvement | 0 | 0.00 | 186,942 | 4.33 | 45,888 | 0 | 232,830 | 106,450 | 339,280 |
| 23-4215-1312 | CE Leadership Development | 0 | 0.00 | 88,185 | 1.50 | 20,208 | 0 | 108,393 | 5,900 | 114,293 |
| 23-4215-1313 | NU SI Gender Programs | 0 | 0.00 | 82,524 | 2.00 | 23,671 | 0 | 106,195 | 32,527 | 138,722 |
| 23-4215-1314 | NU JGMC Administration | 0 | 0.00 | 161,500 | 0.81 | 48,114 | 0 | 209,614 | 120,925 | 330,539 |
| 23-4215-1315 | NU SI Information Strategies | 0 | 0.00 | 112,486 | 2.75 | 35,195 | 0 | 147,681 | 9,650 | 157,331 |
| 23-4215-1316 | CE Service Learning | 0 | 0.00 | 94,745 | 1.75 | 26,646 | 0 | 121,391 | 7,000 | 128,391 |
| 23-4215-1317 | Civic Engagement Admin | 0 | 0.00 | 25,772 | 0.25 | 5,920 | 0 | 31,692 | 24,400 | 56,092 |
| 23-4215-1318 | NU SI StdT Organizations | 0 | 0.00 | 79,720 | 2.75 | 17,807 | 0 | 97,527 | 18,675 | 116,202 |
| 23-4215-1322 | NU SI LGBTQA Programs | 0 | 0.00 | 91,655 | 1.20 | 25,467 | 0 | 117,122 | 14,000 | 131,122 |
| 23-4215-1325 | NU East SI Programs | 0 | 0.00 | 94,181 | 2.25 | 26,158 | 0 | 120,339 | 10,805 | 131,144 |
| 23-4215-1400 | NEU East Administration | 0 | 0.00 | 97,833 | 2.00 | 22,469 | 0 | 120,302 | 8,075 | 128,377 |
| 23-4215-1411 | NEU East Building Operations | 0 | 0.00 | 35,000 | 2.25 | 6,104 | 0 | 41,104 | 313,787 | 354,891 |
| 23-4215-1412 | NEU East Information Desk | 0 | 0.00 | 50,083 | 2.00 | 7,999 | 0 | 58,082 | 54,485 | 112,567 |
| 23-4215-1414 | NEU East Bldg Maintenance | 0 | 0.00 | 67,649 | 1.75 | 15,537 | 0 | 83,186 | 62,000 | 145,186 |
| 23-4215-1415 | NEU East Custodial/Setups | 0 | 0.00 | 12,246 | 4.00 | 27,873 | 0 | 149,229 | 14,000 | 163,229 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--------------------------|----------------|-------------|-------------------|---------------|------------------|-------------------|--------------------------|-------------------------|--------------------------|-------|
| | | FTE | Dollar | FTE | Dollar | | | | | |
| 23-4215-1416 | 0 | 0.00 | 33,772 | 1.00 | 7,757 | 0 | 41,529 | 2,500 | 44,029 | |
| 23-4215-1417 | 0 | 0.00 | 37,750 | 1.00 | 8,670 | 0 | 46,420 | 980 | 47,400 | |
| 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 | 263,227 | 6.75 | 60,459 | 0 | 323,686 | 335,500 | 659,186 | |
| 23-4215-1613 | 0 | 0.00 | 49,339 | 1.00 | 11,333 | 0 | 60,672 | 151,100 | 211,772 | |
| 23-4215-1614 | 0 | 0.00 | 550,792 | 17.70 | 126,503 | 0 | 677,295 | 357,500 | 1,034,795 | |
| 23-4215-1810 | 0 | 0.00 | 4,540 | 1.10 | 3,225 | 0 | 7,765 | 2,225 | 9,990 | |
| 23-4215-1820 | 0 | 0.00 | 30,257 | 1.25 | 6,615 | 0 | 36,872 | 17,975 | 54,847 | |
| 23-4215-2337 | 0 | 0.00 | 13,102 | 0.00 | 7,988 | 0 | 21,090 | 34,700 | 55,790 | |
| 23-4216-0001 | 0 | 0.00 | 4,214,852 | 143.63 | 987,060 | 0 | 5,201,912 | 3,848,796 | 9,050,708 | |
| TOTAL | 712,792 | 4.88 | 14,132,464 | 355.60 | 3,453,050 | 0 | 18,298,306 | 11,856,037 | 30,154,343 | |
| SUB PROGRAM TOTAL | 712,792 | 5 | 16,596,545 | 406 | 3,990,029 | 0 | 21,299,366 | 11,849,093 | 33,148,459 | |

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 | Dollar | | | | | |
| 21-4301-0001 | 0 | 0.00 | 574,714 | 3.48 | 105,744 | 0 | 680,458 | 11,149 | 691,607 | |
| 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 | 538,151 | 8.35 | 158,336 | 0 | 696,487 | 73,977 | 770,464 | |
| 21-4310-0001 | 0 | 0.00 | 234,760 | 1.81 | 49,164 | 0 | 283,924 | 8,459 | 292,383 | |
| 21-4311-0001 | 0 | 0.00 | 1,024,764 | 18.35 | 251,077 | 0 | 1,275,841 | 57,485 | 1,333,326 | |
| 21-4312-0001 | 0 | 0.00 | 203,541 | 3.00 | 64,789 | 0 | 268,330 | 5,415 | 273,745 | |
| 21-4313-0001 | 0 | 0.00 | 230,132 | 5.00 | 63,820 | 0 | 293,952 | 46,130 | 340,082 | |
| 21-4314-0001 | 0 | 0.00 | 481,329 | 8.48 | 138,655 | 0 | 619,984 | 28,518 | 648,502 | |
| 21-4316-0001 | 0 | 0.00 | 506,326 | 12.00 | 160,683 | 0 | 667,009 | 9,951 | 676,960 | |
| 21-4318-0001 | 0 | 0.00 | 542,125 | 7.70 | 115,924 | 0 | 658,049 | 0 | 658,049 | |
| 21-4325-0001 | 0 | 0.00 | 235,190 | 2.45 | 70,913 | 0 | 306,103 | 0 | 306,103 | |
| 21-4326-0001 | 0 | 0.00 | 640,615 | 10.56 | 156,105 | 0 | 796,720 | 19,681 | 816,401 | |
| 21-4326-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 176,719 | 176,719 | |
| 21-4327-0001 | 0 | 0.00 | 81,089 | 2.00 | 33,939 | 0 | 115,028 | 442 | 115,470 | |
| 21-4327-0002 | 0 | 0.00 | 45,120 | 1.64 | 12,557 | 0 | 57,677 | 31,581 | 89,258 | |
| 21-4328-0001 | 0 | 0.00 | 338,584 | 7.00 | 83,085 | 0 | 421,669 | 40,960 | 462,629 | |
| 21-4340-0001 | 0 | 0.00 | 638,756 | 9.95 | 163,441 | 0 | 802,197 | 196,638 | 998,835 | |
| 21-4340-0004 | 0 | 0.00 | 89,154 | 1.50 | 20,163 | 0 | 109,317 | 0 | 109,317 | |
| 21-4360-0001 | 971 | 0.00 | 684,419 | 5.70 | 187,948 | 0 | 873,338 | 131,267 | 1,004,605 | |
| 21-4360-1002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 80,000 | 80,000 | |
| 21-4360-1003 | 0 | 0.00 | 64,971 | 1.00 | 10,353 | 0 | 75,324 | 43,350 | 118,674 | |
| 21-4360-1004 | 0 | 0.00 | 48,391 | 1.00 | 8,029 | 0 | 56,420 | 0 | 56,420 | |
| 21-4360-1005 | 0 | 0.00 | 1,489,064 | 26.00 | 404,310 | 0 | 1,893,374 | 0 | 1,893,374 | |
| 21-4360-1006 | 0 | 0.00 | 129,989 | 2.00 | 36,433 | 0 | 166,422 | 0 | 166,422 | |
| 21-4360-1007 | 0 | 0.00 | 409,042 | 10.29 | 104,416 | 0 | 513,458 | 0 | 513,458 | |
| 21-4360-1008 | 0 | 0.00 | 60,343 | 1.00 | 10,578 | 0 | 70,921 | 0 | 70,921 | |
| 21-4360-1009 | 0 | 0.00 | 119,114 | 3.00 | 39,606 | 0 | 158,720 | 0 | 158,720 | |
| 21-4360-1010 | 0 | 0.00 | 67,012 | 1.00 | 23,258 | 0 | 90,270 | 28,500 | 118,770 | |
| 21-4360-1011 | 0 | 0.00 | 48,169 | 1.00 | 11,208 | 0 | 59,377 | 0 | 59,377 | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | | | | |
| 21-4365-0001 Office of Internal Audit | 0 | 0.00 | 262,458 | 3.00 | 80,853 | 0 | 343,311 | 17,786 | 361,097 |
| 21-4370-0001 Human Resources | 0 | 0.00 | 1,253,653 | 20.00 | 318,392 | 0 | 1,572,045 | 126,980 | 1,699,025 |
| 21-4399-0008 Bdgt Adj Oper and Maint Reserve | 0 | 0.00 | 1,183,371 | 0.00 | 0 | 0 | 1,183,371 | 306,484 | 1,489,855 |
| TOTAL | 971 | 0.00 | 12,224,346 | 178.26 | 2,883,779 | 0 | 15,109,096 | 1,499,310 | 16,608,406 |

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 UNL Police Srv-Comm Srv Officers Revlg | 0 | 0.00 | 526,583 | 14.53 | 142,533 | 0 | 669,116 | 71,000 | 740,116 |
| 22-4360-0004 UNL Police Special Events | 0 | 0.00 | 38,227 | 0.95 | 10,347 | 0 | 48,574 | 0 | 48,574 |
| 22-4360-0005 UNL CCTV Police Maintenance | 0 | 0.00 | 85,846 | 1.53 | 23,237 | 0 | 109,083 | 44,000 | 153,083 |
| TOTAL | 0 | 0.00 | 650,656 | 17.01 | 176,117 | 0 | 826,773 | 115,000 | 941,773 |

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 University Police | 0 | 0.00 | 54,544 | 1.00 | 8,382 | 0 | 62,926 | 0 | 62,926 |
| TOTAL | 0 | 0.00 | 54,544 | 1.00 | 8,382 | 0 | 62,926 | 0 | 62,926 |

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 Shared Services | 0 | 0.00 | 62,930 | 1.00 | 14,456 | 0 | 77,386 | 18,221 | 95,607 |
| 23-4310-0001 Financial Services Aux Account | 0 | 0.00 | 4,094 | 0.08 | 940 | 0 | 5,034 | 0 | 5,034 |
| 23-4310-0002 Finl Srv-Card Operations | 0 | 0.00 | 89,031 | 1.57 | 20,449 | 0 | 109,480 | 0 | 109,480 |
| 23-4325-0002 University Srv-Mgm Info For Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 455,000 | 455,000 |
| 23-4325-0004 Univ Srv-Director | 0 | 0.00 | 207,539 | 2.55 | 47,668 | 0 | 255,207 | 11,503,160 | 11,758,367 |
| 23-4325-0005 Univ Srv-Business Center | 0 | 0.00 | 217,518 | 6.00 | 49,960 | 0 | 267,478 | 57,000 | 324,478 |
| 23-4326-0001 IT Procurement Services | 0 | 0.00 | 186,700 | 3.32 | 42,882 | 0 | 229,582 | 0 | 229,582 |
| 23-4328-0001 Mail Service | 0 | 0.00 | 114,566 | 3.25 | 26,314 | 0 | 140,880 | 2,251,470 | 2,392,350 |
| 23-4332-0001 Parking Lot Services | 0 | 0.00 | 633,188 | 10.25 | 145,430 | 0 | 778,618 | 1,227,291 | 2,005,909 |
| 23-4332-0002 Parking-Stadium Dr Parking Garage | 0 | 0.00 | 84,493 | 1.00 | 19,405 | 0 | 103,898 | 98,800 | 202,698 |
| 23-4332-0003 Parking-17th & R Parking Garage | 0 | 0.00 | 24,473 | 1.00 | 5,621 | 0 | 30,094 | 155,600 | 185,694 |
| 23-4332-0004 Parking - Transit Operations | 0 | 0.00 | 173,342 | 1.25 | 39,812 | 0 | 213,154 | 638,900 | 852,054 |
| 23-4332-0005 Parking - 14 & Avery Garage | 0 | 0.00 | 10,463 | 0.50 | 2,402 | 0 | 12,865 | 101,000 | 113,865 |
| 23-4333-0001 Transportation Services | 0 | 0.00 | 230,229 | 6.53 | 52,878 | 0 | 283,107 | 2,022,922 | 2,306,029 |
| 23-4333-0002 Transportation Services Equip Reserve | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 806,692 | 806,692 |
| 23-4333-0007 Trans Srv-Shop Chg | 0 | 0.00 | 280,924 | 6.50 | 64,523 | 0 | 345,447 | 0 | 345,447 |
| 23-4334-0001 Printing Services | 0 | 0.00 | 852,520 | 19.05 | 195,806 | 0 | 1,048,326 | 1,807,151 | 2,855,477 |
| 23-4334-0002 Printing Services-Equipment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 18,699 | 18,699 |
| 23-4334-0003 Prnt Serv-Cost per Copy Program | 0 | 0.00 | 100,968 | 1.80 | 23,189 | 0 | 124,157 | 1,067,000 | 1,191,157 |
| 23-4334-0004 Prnt Serv-1700 Y Copy Center | 0 | 0.00 | 102,450 | 3.05 | 23,531 | 0 | 125,981 | 358,600 | 484,581 |
| 23-4334-0005 Prnt Serv-City Union Copy Center | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,400 | 12,400 |
| 23-4334-0006 Prnt Serv-East Union Copy Center | 0 | 0.00 | 58,254 | 1.70 | 13,379 | 0 | 71,633 | 104,000 | 175,633 |
| 23-4335-0001 Courier/Delivery Services | 0 | 0.00 | 49,163 | 4.80 | 11,292 | 0 | 60,455 | 20,166 | 80,621 |
| 23-4336-0001 Moving Services | 0 | 0.00 | 56,648 | 1.35 | 13,011 | 0 | 69,659 | 40,988 | 110,647 |
| 23-4337-0001 Stores - Central Operations | 0 | 0.00 | 72,545 | 2.16 | 16,661 | 0 | 89,206 | 22,198 | 111,404 |
| 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 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|------------|-------------|-------------------|--------------|------------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|
| | | FTE | Dollar | FTE | Dollar | | | | | |
| 23-4337-0007 Univ Stores-Computers | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 3,020,000 | 3,020,000 |
| 23-4337-0009 Univ Stores-Health Care/Drug Testing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 23-4340-0001 Environmental Health Safety | 0 | 0.00 | 187,926 | 4.00 | 43,163 | 0 | 231,089 | 35,000 | 266,089 | 266,089 |
| 23-4342-0001 Student ID office | 0 | 0.00 | 78,383 | 2.00 | 18,004 | 0 | 96,387 | 126,620 | 223,007 | 223,007 |
| 23-4342-0002 NCard Charge Service Fee | 0 | 0.00 | 96,113 | 1.50 | 22,076 | 0 | 118,189 | 0 | 118,189 | 118,189 |
| 23-4342-0003 NCard Equipment | 0 | 0.00 | 34,672 | 1.00 | 7,964 | 0 | 42,636 | 114,000 | 156,636 | 156,636 |
| 23-4342-0004 Ncard-Passport Processing | 0 | 0.00 | 35,282 | 1.00 | 8,103 | 0 | 43,385 | 0 | 43,385 | 43,385 |
| TOTAL | 0 | 0.00 | 4,044,414 | 88.21 | 928,919 | 0 | 4,973,333 | 33,781,878 | 38,755,211 | 38,755,211 |
| SUB PROGRAM TOTAL | 971 | 0 | 16,973,960 | 284 | 3,997,197 | 0 | 20,972,128 | 35,396,188 | 56,368,316 | 56,368,316 |

SUBPROGRAM #/NAME: 44 General Expense

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 | | | | | |
| 21-4405-0001 Campus Planning & Space Management | 0 | 0.00 | 837,957 | 12.50 | 213,403 | 0 | 1,051,360 | 28,998 | 1,080,358 | 1,080,358 |
| 21-4405-0003 IRP- Exam Services | 0 | 0.00 | 36,328 | 1.00 | 18,833 | 0 | 55,161 | 0 | 55,161 | 55,161 |
| 21-4406-0001 Institutional Equity and Compliance | 0 | 0.00 | 333,465 | 4.50 | 72,759 | 0 | 406,224 | 21,792 | 428,016 | 428,016 |
| 21-4406-0002 Affirmative Action-Accomm Res Cnt | 0 | 0.00 | 88,065 | 1.13 | 24,036 | 0 | 112,101 | 8,000 | 120,101 | 120,101 |
| 21-4406-0004 Affirmative Action/Diversity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 56,685 | 56,685 | 56,685 |
| 21-4408-0001 Public Relations-News & Info | 0 | 0.00 | 1,081,379 | 16.55 | 271,344 | 0 | 1,352,723 | 5,029 | 1,357,752 | 1,357,752 |
| 21-4408-0002 Public Relations-Speakers Bureau | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 |
| 21-4408-0004 Special Events | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 28,000 | 28,000 | 28,000 |
| 21-4408-0005 PR-Van Brunt Visitor's Center | 0 | 0.00 | 25,155 | 0.50 | 5,343 | 0 | 30,498 | 0 | 30,498 | 30,498 |
| 21-4408-0006 Pub Rel-Student Sponsored Events | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| 21-4408-1001 Public Relations-Natl News Media | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 21-4409-0002 Publications Management-Publications | 0 | 0.00 | 304,640 | 6.21 | 113,911 | 0 | 418,551 | 11,289 | 429,840 | 429,840 |
| 21-4409-0003 Publ & Photog-Insti Publications | 0 | 0.00 | 15,408 | 0.21 | 5,113 | 0 | 20,521 | 22 | 20,543 | 20,543 |
| 21-4420-0001 Memberships And Dues | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 306,260 | 306,260 | 306,260 |
| 21-4421-0001 BONDS AND INSURANCE | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 428,516 | 428,516 | 428,516 |
| 21-4423-0001 Special Retirement Cost | 0 | 0.00 | 308,521 | 0.00 | 0 | 0 | 308,521 | 0 | 308,521 | 308,521 |
| 21-4424-0001 Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 85,000 | 0 | 85,000 | 0 | 85,000 | 85,000 |
| 21-4424-0002 Workers Compensation | 0 | 0.00 | 0 | 0.00 | 898,316 | 0 | 898,316 | 0 | 898,316 | 898,316 |
| 21-4425-0001 Legal Counsel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 38,510 | 38,510 | 38,510 |
| 21-4426-0001 Misc General Expense | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 408,438 | 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 | 38,384 |
| 21-4428-0001 Fire & Ext Coverage Ins | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 854,689 | 854,689 | 854,689 |
| TOTAL | 0 | 0.00 | 3,030,918 | 42.60 | 1,708,058 | 0 | 4,738,976 | 2,266,612 | 7,005,588 | 7,005,588 |

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 | | | | | |
| 22-4405-0001 IRP- Exam Services-Rvlg | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 19,000 | 19,000 | 19,000 |
| 22-4408-0001 PR - Integrated Marketing Plan | 0 | 0.00 | 142,803 | 2.65 | 38,653 | 0 | 181,456 | 0 | 181,456 | 181,456 |
| 22-4408-0002 Public Relations-Video Services | 0 | 0.00 | 35,016 | 0.75 | 9,478 | 0 | 44,494 | 0 | 44,494 | 44,494 |
| 22-4408-0003 PR-Visitor's Center-Revolving | 0 | 0.00 | 25,155 | 0.50 | 6,809 | 0 | 31,964 | 0 | 31,964 | 31,964 |
| 22-4408-0004 PR-Scarlet-Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 32,000 | 32,000 | 32,000 |
| 22-4408-0005 PR-Univ Comm-Internet/Interactive Media | 0 | 0.00 | 130,767 | 2.25 | 35,396 | 0 | 166,163 | 0 | 166,163 | 166,163 |
| 22-4408-1001 PR-Digital Signage Service Center | 0 | 0.00 | 248 | 0.10 | 1,758 | 0 | 8,255 | 0 | 8,255 | 8,255 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | | | | |
| 22-4426-0001 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 | 98,390 | 0.50 | 16,068 | 0.50 | 30,982 | 0 | 145,440 | 0 | 145,440 |
| TOTAL | 98,390 | 0.50 | 356,306 | 6.75 | 123,076 | 0 | 577,772 | 4,251,000 | 4,828,772 |

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 | 21,575 | 0.59 | 4,956 | 0 | 26,531 | 0 | 26,531 |
| 23-4410-0001 Publications-Photography | 0 | 0.00 | 31,585 | 0.75 | 7,255 | 0 | 38,840 | 16,952 | 55,792 |
| 23-4410-0002 Publications/Photography Graphic Dsgn | 0 | 0.00 | 114,591 | 2.00 | 26,320 | 0 | 140,911 | 18,000 | 158,911 |
| 23-4410-0005 Publ-Student Directory | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| TOTAL | 0 | 0.00 | 167,751 | 3.33 | 38,531 | 0 | 206,282 | 54,952 | 261,234 |
| SUB PROGRAM TOTAL | 98,390 | 1 | 3,554,975 | 53 | 1,869,665 | 0 | 5,523,030 | 6,572,564 | 12,095,594 |

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 | 365,137 | 7.00 | 56,114 | 0 | 421,251 | 0 | 421,251 |
| 26-7407-0044001 WAPOR Ranae Reis | 0 | 0.00 | 37,987 | 0.75 | 5,838 | 0 | 43,825 | 0 | 43,825 |
| TOTAL | 0 | 0.00 | 403,124 | 7.75 | 61,952 | 0 | 465,076 | 0 | 465,076 |
| SUB PROGRAM TOTAL | 0 | 0 | 403,124 | 8 | 61,952 | 0 | 465,076 | 0 | 465,076 |

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 | 770,856 | 19.20 | 177,050 | 0 | 947,906 | 2,173,232 | 3,121,138 |
| 23-7501-0401 Cntl Hsg Adm-Facilities | 0 | 0.00 | 599,690 | 11.55 | 137,735 | 0 | 737,425 | 0 | 737,425 |
| 23-7501-0501 Cntl Hsg Adm-Dining | 0 | 0.00 | 377,842 | 5.80 | 86,782 | 0 | 464,624 | 0 | 464,624 |
| 23-7501-0701 Cntl Hsg Adm-Res Life | 0 | 0.00 | 559,972 | 10.00 | 128,614 | 0 | 688,586 | 0 | 688,586 |
| 23-7501-0711 Cntl Hsg Adm-Learning Communities | 0 | 0.00 | 86,325 | 2.00 | 19,827 | 0 | 106,152 | 0 | 106,152 |
| 23-7501-0721 International Studies-Housing | 0 | 0.00 | 33,134 | 1.00 | 7,610 | 0 | 40,744 | 0 | 40,744 |
| 23-7501-0801 Cntl Hsg Adm-Administration | 0 | 0.00 | 195,195 | 2.00 | 44,833 | 0 | 240,028 | 0 | 240,028 |
| 23-7501-0811 Cntl Hsg Adm-Summer Conf | 0 | 0.00 | 215,156 | 4.00 | 49,416 | 0 | 264,572 | 0 | 264,572 |
| 23-7501-0821 Cntl Hsg Adm-Information Srv | 0 | 0.00 | 449,607 | 7.00 | 103,264 | 0 | 552,871 | 0 | 552,871 |
| 23-7501-0831 Cntl Hsg Adm-Marketing | 0 | 0.00 | 66,596 | 1.00 | 15,295 | 0 | 81,891 | 0 | 81,891 |
| 23-7501-0901 Cntl Hsg Adm-Business Srv | 0 | 0.00 | 240,595 | 3.00 | 55,259 | 0 | 295,854 | 0 | 295,854 |
| 23-7501-0911 Cntl Hsg Adm-Contracts/Student Accts | 0 | 0.00 | 407,849 | 10.00 | 93,674 | 0 | 501,523 | 0 | 501,523 |
| 23-7501-0921 Cntl Hsg Adm-Accounting | 0 | 0.00 | 139,345 | 3.60 | 32,004 | 0 | 171,349 | 0 | 171,349 |
| 23-7501-0931 Cntl Hsg Adm-Payroll | 0 | 0.00 | 149,571 | 3.00 | 34,353 | 0 | 183,924 | 0 | 183,924 |
| 23-7505-1000 Cather Pound | 0 | 0.00 | 331,668 | 18.51 | 76,177 | 0 | 407,845 | 2,728,142 | 3,135,987 |
| 23-7505-1400 Cather Pound -Facilities | 0 | 0.00 | 304,141 | 8.35 | 71,204 | 0 | 375,345 | 0 | 375,345 |
| 23-7505-1500 Cather Pound Neihardt-Dining | 0 | 0.00 | 842,675 | 29.25 | 194,833 | 0 | 1,037,508 | 0 | 1,037,508 |
| 23-7505-1700 Cather Pound -Res Life | 0 | 0.00 | 32,493 | 1.00 | 7,732 | 0 | 40,225 | 0 | 40,225 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | | |
| 23-7505-2000 | Courtyards | 0 | 0.00 | 90,750 | 5.50 | 20,843 | 0 | 111,593 | 744,502 | 856,095 |
| 23-7505-2400 | Courtyards-Facilities | 0 | 0.00 | 144,832 | 4.00 | 33,264 | 0 | 178,096 | 0 | 178,096 |
| 23-7505-2700 | Courtyards-Res Life | 0 | 0.00 | 37,413 | 1.00 | 8,592 | 0 | 46,005 | 0 | 46,005 |
| 23-7505-3000 | Neihardt | 0 | 0.00 | 22,963 | 1.06 | 0 | 0 | 22,963 | 621,716 | 644,679 |
| 23-7505-3400 | Neihardt-Facilities | 0 | 0.00 | 184,124 | 6.10 | 42,289 | 0 | 226,413 | 0 | 226,413 |
| 23-7505-3700 | Neihardt-Res Life | 0 | 0.00 | 34,936 | 1.00 | 8,024 | 0 | 42,960 | 0 | 42,960 |
| 23-7507-1000 | Selleck Quadrangle | 0 | 0.00 | 545,724 | 31.25 | 125,341 | 0 | 671,065 | 3,644,756 | 4,315,821 |
| 23-7507-1400 | Selleck Quad-Facilities | 0 | 0.00 | 416,244 | 13.50 | 96,707 | 0 | 512,951 | 0 | 512,951 |
| 23-7507-1500 | Selleck Quad-Dining | 0 | 0.00 | 1,393,406 | 50.38 | 322,883 | 0 | 1,716,289 | 0 | 1,716,289 |
| 23-7507-1600 | Selleck Quad-Snack Bar/C Store | 0 | 0.00 | 23,261 | 0.75 | 5,384 | 0 | 28,645 | 0 | 28,645 |
| 23-7507-1700 | Selleck Quad-Res Life | 0 | 0.00 | 67,416 | 2.00 | 15,654 | 0 | 83,070 | 0 | 83,070 |
| 23-7509-1000 | Burr Fedde Halls | 0 | 0.00 | 180,908 | 9.00 | 41,551 | 0 | 222,459 | 1,401,249 | 1,623,708 |
| 23-7509-1400 | Burr Fedde Halls-Facilities | 0 | 0.00 | 421,446 | 11.00 | 97,873 | 0 | 519,319 | 0 | 519,319 |
| 23-7509-1700 | Burr Fedde Halls-Res Life | 0 | 0.00 | 56,249 | 1.50 | 13,070 | 0 | 69,319 | 0 | 69,319 |
| 23-7511-1000 | Abel Sandoz Halls | 0 | 0.00 | 777,069 | 42.83 | 178,476 | 0 | 955,545 | 4,485,873 | 5,441,418 |
| 23-7511-1400 | Abel Sandoz Facilities | 0 | 0.00 | 723,218 | 25.00 | 167,055 | 0 | 890,273 | 0 | 890,273 |
| 23-7511-1500 | Abel Sandoz Dining-Academic | 0 | 0.00 | 1,003,530 | 34.83 | 231,533 | 0 | 1,235,063 | 0 | 1,235,063 |
| 23-7511-1600 | Abel Sandoz Snack Bar | 0 | 0.00 | 23,261 | 0.75 | 5,342 | 0 | 28,603 | 0 | 28,603 |
| 23-7511-1700 | Abel Sandoz Residence Life | 0 | 0.00 | 145,974 | 4.00 | 33,707 | 0 | 179,681 | 0 | 179,681 |
| 23-7513-1000 | Harper Shramm Smith Halls | 0 | 0.00 | 703,015 | 39.00 | 161,468 | 0 | 864,483 | 4,182,589 | 5,047,072 |
| 23-7513-1400 | Harper Shramm Smith-Facilities | 0 | 0.00 | 561,168 | 18.75 | 129,869 | 0 | 691,037 | 0 | 691,037 |
| 23-7513-1500 | Harper Shramm Smith-Dining | 0 | 0.00 | 996,651 | 34.83 | 230,312 | 0 | 1,226,963 | 0 | 1,226,963 |
| 23-7513-1700 | Harper Shramm Smith-Res Life | 0 | 0.00 | 137,667 | 4.00 | 31,805 | 0 | 169,472 | 0 | 169,472 |
| 23-7513-2000 | Village | 0 | 0.00 | 121,385 | 7.10 | 27,880 | 0 | 149,265 | 1,255,388 | 1,404,653 |
| 23-7513-2400 | Village-Facilities | 0 | 0.00 | 201,847 | 6.20 | 46,670 | 0 | 248,517 | 0 | 248,517 |
| 23-7513-2600 | Village-Snack Bar/C Store | 0 | 0.00 | 50,797 | 1.75 | 11,841 | 0 | 62,638 | 0 | 62,638 |
| 23-7513-2700 | Village-Res Life | 0 | 0.00 | 34,778 | 1.00 | 8,124 | 0 | 42,902 | 0 | 42,902 |
| 23-7515-1000 | Love Coop Hall | 0 | 0.00 | 2,491 | 0.15 | 572 | 0 | 3,063 | 72,841 | 75,904 |
| 23-7517-1000 | Husker Hall | 0 | 0.00 | 18,421 | 1.00 | 4,230 | 0 | 22,651 | 151,006 | 173,657 |
| 23-7519-1002 | Univ Apts-U Street Apts | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 122,979 | 122,979 |
| 23-7519-1003 | Univ Apts-Vine Street Apts | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 280,424 | 280,424 |
| 23-7521-1000 | Colonial Terrace | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 166,274 | 166,274 |
| 23-7525-1000 | Kauffman Residential Center | 0 | 0.00 | 38,915 | 2.25 | 8,939 | 0 | 47,854 | 396,435 | 444,289 |
| 23-7525-1400 | Kauffman Residential Cnt-Facilities | 0 | 0.00 | 67,062 | 2.25 | 15,403 | 0 | 82,465 | 0 | 82,465 |
| 23-7525-1700 | Kauffman Residential Cnt-Res Life | 0 | 0.00 | 32,000 | 1.00 | 7,350 | 0 | 39,350 | 0 | 39,350 |
| 23-7527-1000 | Knoll Res Center | 0 | 0.00 | 423,469 | 17.35 | 97,261 | 0 | 520,730 | 2,036,232 | 2,556,962 |
| 23-7527-1400 | Knoll Res Center-Facilities | 0 | 0.00 | 601,096 | 22.88 | 138,058 | 0 | 739,154 | 0 | 739,154 |
| 23-7527-1600 | Knoll Res Center-Snack Bar/C Store | 0 | 0.00 | 59,858 | 1.75 | 13,749 | 0 | 73,607 | 0 | 73,607 |
| 23-7527-1700 | Knoll Res Center-Res Life | 0 | 0.00 | 139,193 | 4.00 | 31,969 | 0 | 171,162 | 0 | 171,162 |
| 23-7574-0001 | Food Stores- | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,057 | 7,057 |
| TOTAL | | 0 | 0.00 | 16,285,247 | 550.96 | 3,748,750 | 0 | 20,033,997 | 24,470,695 | 44,504,692 |
| SUB PROGRAM TOTAL | | 0 | 0 | 16,285,247 | 551 | 3,748,750 | 0 | 20,033,997 | 24,470,695 | 44,504,692 |

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 | | |
| 23-7701-0009 | NE Athl Performance Lab (NAPL) | 0 | 0.00 | 453,936 | 4.85 | 89,329 | 0 | 543,265 | 1,154,559 | 1,697,824 |
| | | | | 248 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | TOTAL | TOTAL | TOTAL |
|--|---------------|-------------|-------------------|---------------|----------------------|--------------------|----------------------|-----------------------|--------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 23-7701-1100 Business Office | 0 | 0.00 | 819,300 | 11.00 | 180,260 | 0 | 999,560 | 120,350 | 1,119,910 |
| 23-7701-1101 Administration | 0 | 0.00 | 2,338,685 | 9.00 | 537,697 | 0 | 2,876,382 | 5,948,694 | 8,825,076 |
| 23-7701-1102 Ticket Office | 0 | 0.00 | 375,136 | 7.00 | 86,346 | 0 | 461,482 | 878,710 | 1,340,192 |
| 23-7701-1103 Communications | 0 | 0.00 | 821,400 | 14.00 | 189,041 | 0 | 1,010,441 | 336,332 | 1,346,773 |
| 23-7701-1104 Fac Capital Proj and Constr | 0 | 0.00 | 351,093 | 7.00 | 80,852 | 0 | 431,945 | 227,665 | 659,610 |
| 23-7701-1105 Concessions | 0 | 0.00 | 198,038 | 2.00 | 45,588 | 0 | 243,626 | 2,304,750 | 2,548,376 |
| 23-7701-1110 Athletic Medicine | 19,096 | 0.28 | 1,239,736 | 15.37 | 308,674 | 0 | 1,567,506 | 1,204,300 | 2,771,806 |
| 23-7701-1111 Athl-Lewis Training Table | 0 | 0.00 | 721,369 | 15.91 | 166,049 | 0 | 887,418 | 1,845,277 | 2,732,695 |
| 23-7701-1112 Athl-Sports Nutrition | 0 | 0.00 | 65,963 | 1.00 | 15,150 | 0 | 81,113 | 0 | 81,113 |
| 23-7701-1114 Events | 0 | 0.00 | 585,985 | 15.50 | 134,953 | 0 | 720,938 | 290,475 | 1,011,413 |
| 23-7701-1115 Administration Reserve | 0 | 0.00 | 3,856,778 | 0.00 | -1,505 | 0 | 3,855,273 | 8,381,150 | 12,236,423 |
| 23-7701-1117 Equipment | 0 | 0.00 | 284,714 | 5.00 | 65,481 | 0 | 350,195 | 45,050 | 395,245 |
| 23-7701-1118 Huskervision | 0 | 0.00 | 612,478 | 8.15 | 140,924 | 0 | 753,402 | 405,650 | 1,159,052 |
| 23-7701-1119 Computing Services | 0 | 0.00 | 284,604 | 4.00 | 65,521 | 0 | 350,125 | 1,051,442 | 1,401,567 |
| 23-7701-1201 Football | 0 | 0.00 | 7,394,930 | 23.00 | 285,418 | 0 | 7,680,348 | 10,773,412 | 18,453,760 |
| 23-7701-1202 Basketball, Men's | 0 | 0.00 | 2,986,971 | 8.00 | 686,501 | 0 | 3,673,472 | 3,233,729 | 6,907,201 |
| 23-7701-1203 Track | 0 | 0.00 | 812,347 | 8.00 | 186,880 | 0 | 999,227 | 2,575,397 | 3,574,624 |
| 23-7701-1204 Baseball | 0 | 0.00 | 621,999 | 5.00 | 143,093 | 0 | 765,092 | 1,462,430 | 2,227,522 |
| 23-7701-1205 Wrestling | 0 | 0.00 | 356,939 | 3.60 | 82,140 | 0 | 439,079 | 681,156 | 1,120,235 |
| 23-7701-1206 Swimming | 0 | 0.00 | 222,807 | 3.50 | 54,632 | 0 | 277,439 | 819,598 | 1,097,037 |
| 23-7701-1207 Gymnastics, Men's | 0 | 0.00 | 174,018 | 3.50 | 40,046 | 0 | 214,064 | 498,477 | 712,541 |
| 23-7701-1208 Tennis, Men's | 0 | 0.00 | 128,206 | 2.20 | 29,493 | 0 | 157,699 | 427,490 | 585,189 |
| 23-7701-1209 Golf, Men's | 0 | 0.00 | 126,875 | 2.20 | 29,204 | 0 | 156,079 | 346,340 | 502,419 |
| 23-7701-1210 Performance | 0 | 0.00 | 1,013,889 | 13.00 | 233,394 | 0 | 1,247,283 | 82,250 | 1,329,533 |
| 23-7701-1402 Basketball, Women's | 0 | 0.00 | 1,563,933 | 8.00 | 367,025 | 0 | 1,930,958 | 2,368,298 | 4,299,256 |
| 23-7701-1404 Softball | 0 | 0.00 | 467,263 | 5.00 | 107,470 | 0 | 574,733 | 1,013,650 | 1,588,383 |
| 23-7701-1405 Volleyball | 0 | 0.00 | 736,553 | 5.00 | 169,375 | 0 | 905,928 | 1,213,755 | 2,119,683 |
| 23-7701-1407 Gymnastics, Women's | 0 | 0.00 | 278,953 | 3.40 | 64,175 | 0 | 343,128 | 803,804 | 1,146,932 |
| 23-7701-1408 Tennis, Women's | 0 | 0.00 | 157,389 | 2.20 | 36,213 | 0 | 193,602 | 494,504 | 688,106 |
| 23-7701-1409 Golf, Women's | 0 | 0.00 | 112,194 | 1.70 | 25,824 | 0 | 138,018 | 393,025 | 531,043 |
| 23-7701-1410 Development | 0 | 0.00 | 981,930 | 10.00 | 167,337 | 0 | 1,149,267 | 1,264,310 | 2,413,577 |
| 23-7701-1411 Academics | 0 | 0.00 | 958,444 | 12.00 | 220,452 | 0 | 1,178,896 | 274,096 | 1,452,992 |
| 23-7701-1412 Compliance | 0 | 0.00 | 473,673 | 8.00 | 109,029 | 0 | 582,702 | 36,313 | 619,015 |
| 23-7701-1413 Bowling | 0 | 0.00 | 142,484 | 2.00 | 32,805 | 0 | 175,289 | 329,885 | 505,174 |
| 23-7701-1414 Rifle | 0 | 0.00 | 74,378 | 1.20 | 17,110 | 0 | 91,488 | 281,870 | 373,358 |
| 23-7701-1415 Life Skills | 0 | 0.00 | 346,692 | 5.50 | 79,760 | 0 | 426,452 | 225,805 | 652,257 |
| 23-7701-1501 Soccer | 0 | 0.00 | 328,809 | 3.85 | 75,663 | 0 | 404,472 | 896,153 | 1,300,625 |
| 23-7701-1502 Sports Center | 0 | 0.00 | 626,668 | 16.00 | 144,287 | 0 | 770,955 | 1,674,250 | 2,445,205 |
| 23-7701-1503 Haymarket Park | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 930,550 | 930,550 |
| 23-7701-1504 Memorial Stadium | 0 | 0.00 | 465,684 | 9.00 | 107,226 | 0 | 572,910 | 7,429,406 | 8,002,316 |
| 23-7701-1505 Soccer/Tennis Facility | 0 | 0.00 | 68,300 | 2.00 | 15,713 | 0 | 84,013 | 168,500 | 252,513 |
| 23-7701-1510 Marketing | 0 | 0.00 | 476,495 | 6.00 | 109,568 | 0 | 586,063 | 953,598 | 1,539,661 |
| 23-7701-1511 Spirit Squad | 0 | 0.00 | 87,852 | 2.00 | 20,235 | 0 | 108,087 | 131,300 | 239,387 |
| 23-7701-1512 Hosted Events | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 87,500 | 87,500 |
| 23-7701-1513 Huskers Authentic | 0 | 0.00 | 307,108 | 5.50 | 70,650 | 0 | 377,758 | 1,764,250 | 2,142,008 |
| 23-7701-1514 Post Season Hosted Events | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| TOTAL | 19,096 | 0.28 | 35,502,998 | 300.13 | 5,815,078 | 0 | 41,337,172 | 67,929,505 | 109,266,677 |
| SUB PROGRAM TOTAL | 19,096 | 0 | 35,502,998 | 300 | 5,815,078 | 0 | 41,337,172 | 67,929,505 | 109,266,677 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

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 | Dollar | | | | | |
| 21-7905-0001 Univ Press Operating | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | -5,614 | -5,614 |
| 21-7905-1001 Univ Press-Manuscript Editorial (ME) | 0 | 0.00 | 63,047 | 1.00 | 24,013 | 0 | 87,060 | 0 | 87,060 | 87,060 |
| 21-7905-1003 Univ Press-Sales (SL) | 0 | 0.00 | 58,421 | 1.00 | 22,659 | 0 | 81,080 | 0 | 81,080 | 81,080 |
| 21-7905-1008 Univ Press Acquisition (AQ) | 0 | 0.00 | 139,662 | 3.00 | 61,282 | 0 | 200,944 | 0 | 200,944 | 200,944 |
| 21-7905-1009 Univ Press Journals (JR) | 0 | 0.00 | 53,556 | 1.00 | 22,051 | 0 | 75,607 | 0 | 75,607 | 75,607 |
| 21-7920-0001 Lied UNL Program Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| TOTAL | 0 | 0.00 | 314,686 | 6.00 | 130,005 | 0 | 444,691 | 0 | 19,386 | 464,077 |

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 | | | | | |
| 23-7905-0001 Univ Press Op | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 4,550,884 | 4,550,884 |
| 23-7905-1001 Univ Press-Manuscript Editorial (ME) | 0 | 0.00 | 230,436 | 6.00 | 52,925 | 0 | 283,361 | 0 | 283,361 | 283,361 |
| 23-7905-1002 Univ Press-Production (PR) | 0 | 0.00 | 269,958 | 7.00 | 62,004 | 0 | 331,962 | 0 | 331,962 | 331,962 |
| 23-7905-1003 Univ Press Sales (SL) | 0 | 0.00 | 301,284 | 7.28 | 69,198 | 0 | 370,482 | 0 | 370,482 | 370,482 |
| 23-7905-1006 Univ Press-Directorship (DR) | 0 | 0.00 | 316,413 | 2.50 | 72,672 | 0 | 389,085 | 0 | 389,085 | 389,085 |
| 23-7905-1007 Univ Press Business (BS) | 0 | 0.00 | 138,071 | 3.15 | 31,711 | 0 | 169,782 | 0 | 169,782 | 169,782 |
| 23-7905-1008 Univ Press Acquisition (AQ) | 0 | 0.00 | 391,317 | 8.50 | 89,877 | 0 | 481,194 | 0 | 481,194 | 481,194 |
| 23-7905-1009 Univ Press Journals (JR) | 0 | 0.00 | 220,522 | 5.13 | 50,650 | 0 | 271,172 | 0 | 271,172 | 271,172 |
| 23-7905-1014 Univ Press Technology (IT) | 0 | 0.00 | 90,598 | 2.00 | 20,809 | 0 | 111,407 | 0 | 111,407 | 111,407 |
| 23-7920-0001 Lied Center - Administration | 0 | 0.00 | 245,583 | 4.25 | 56,406 | 0 | 301,989 | 127,000 | 428,989 | 428,989 |
| 23-7920-0004 Lied -Marketing/Audience Dev | 0 | 0.00 | 143,500 | 3.00 | 32,961 | 0 | 176,461 | 900 | 177,361 | 177,361 |
| 23-7920-0005 Lied Center Fundraising/Development | 0 | 0.00 | 105,324 | 2.00 | 24,191 | 0 | 129,515 | 17,300 | 146,815 | 146,815 |
| 23-7920-0007 Lied Center Performances | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,205,537 | 1,205,537 | 1,205,537 |
| 23-7920-0008 Lied Center Technical/Production | 0 | 0.00 | 301,702 | 6.50 | 69,294 | 0 | 370,996 | 109,500 | 480,496 | 480,496 |
| 23-7920-0010 LIED-Educational & Creative Initiatives | 0 | 0.00 | 40,506 | 0.50 | 9,304 | 0 | 49,810 | 7,850 | 57,660 | 57,660 |
| 23-7920-0014 Lied-Custodial Srv | 0 | 0.00 | 199,314 | 5.75 | 45,779 | 0 | 245,093 | 0 | 245,093 | 245,093 |
| 23-7920-1001 Lied Center Ticket Office | 0 | 0.00 | 130,431 | 6.00 | 29,957 | 0 | 160,388 | 39,000 | 199,388 | 199,388 |
| 23-7920-1002 Lied Center Adventure | 0 | 0.00 | 53,696 | 1.25 | 12,334 | 0 | 66,030 | 164,300 | 230,330 | 230,330 |
| 23-7920-1025 Lied Center Front of House | 0 | 0.00 | 98,994 | 2.00 | 22,736 | 0 | 121,730 | 6,500 | 128,230 | 128,230 |
| 23-7920-1026 Lied Center Information Services | 0 | 0.00 | 57,850 | 1.00 | 13,286 | 0 | 71,136 | 40,000 | 111,136 | 111,136 |
| 23-7920-1027 Lied Center Rentals | 0 | 0.00 | 45,360 | 1.00 | 10,417 | 0 | 55,777 | 0 | 55,777 | 55,777 |
| TOTAL | 0 | 0.00 | 3,380,859 | 74.81 | 776,511 | 0 | 4,157,370 | 6,268,771 | 10,426,141 | 10,426,141 |
| SUB PROGRAM TOTAL | 0 | 0 | 3,695,545 | 81 | 906,516 | 0 | 4,602,061 | 6,288,157 | 10,890,218 | 10,890,218 |

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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 | | | | | |
| 24-9839-0010 Instruction-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 1,954,300 | 1,954,300 |
| 24-9839-0020 Research-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 13,371,579 | 13,371,579 |
| 24-9839-0030 Public Service-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 557,543 | 557,543 |
| 24-9839-0040 Academic Support-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 197,793 | 197,793 |
| 24-9839-0050 Student Services-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 1,255,843 | 1,255,843 |
| 24-9839-0080 Student Financial Support-Anticipated Ac | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 21,496,965 | 21,496,965 |
| 24-9839-7410 Agency-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 109,299,081 | 109,299,081 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 0 | 148,133,104 | 148,133,104 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 Excluding IANR and NCTA

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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 | | | | | |
| 25-9839-0010 Instruction-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 893,503 | 893,503 |
| 25-9839-0020 Research-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 39,313,216 | 39,313,216 |
| 25-9839-0030 Public Service-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,181,492 | 1,181,492 |
| 25-9839-0040 Academic Support-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,654,747 | 1,654,747 |
| 25-9839-0050 Student Services-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 336,216 | 336,216 |
| 25-9839-0080 Student Financial Support-Anticipated Ac | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 170,555 | 170,555 |
| 25-9839-7410 Instruction-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 178,758 | 178,758 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 43,728,487 | 43,728,487 |

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 | | | | | |
| 26-9839-0010 Instruction-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,558,211 | 4,558,211 |
| 26-9839-0020 Research-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 26,112,319 | 26,112,319 |
| 26-9839-0030 Public Service-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,862,039 | 7,862,039 |
| 26-9839-0040 Academic Support-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 982,456 | 982,456 |
| 26-9839-0050 Student Services-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 31,824 | 31,824 |
| 26-9839-0080 Student Financial Support-Anticipated Ac | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 315,202 | 315,202 |
| 26-9839-7410 Instruction-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,394,379 | 16,394,379 |
| 27-9839-0010 Instruction-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,290,307 | 6,290,307 |
| 27-9839-0020 Research-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000,732 | 2,000,732 |
| 27-9839-0030 Public Service-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,027,177 | 6,027,177 |
| 27-9839-0040 Academic Support-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,885,720 | 1,885,720 |
| 27-9839-0050 Student Services-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 38,586 | 38,586 |
| 27-9839-0060 Institutional Admin-Anticipated Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,179 | 40,179 |
| 27-9839-0080 Student Financial Support-Anticipated Ac | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 24,264,109 | 24,264,109 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 96,803,240 | 96,803,240 |

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 Accts Rec Alumni Association | 0 | 0.00 | 837,533 | 15.00 | 192,363 | 0 | 1,029,896 | 0 | 1,029,896 |
| 23-9813-1010 Accts Rec Daily Nebraskan | 0 | 0.00 | 129,704 | 2.00 | 29,791 | 0 | 159,495 | 0 | 159,495 |
| 23-9813-1036 A/R-IAFFE-Economics | 0 | 0.00 | 70,456 | 2.00 | 16,182 | 0 | 86,638 | 0 | 86,638 |
| 23-9813-1039 A/R-NU Technology Ventures | 0 | 0.00 | 1,072,372 | 12.48 | 246,300 | 0 | 1,318,672 | 0 | 1,318,672 |
| 23-9813-1150 A/R-NICDC -Innov Campus | 0 | 0.00 | 239,857 | 2.00 | 55,091 | 0 | 294,948 | 0 | 294,948 |
| 23-9813-1155 A/R-Alumni Assoc-Venue/Facility | 0 | 0.00 | 190,372 | 5.00 | 43,724 | 0 | 234,096 | 0 | 234,096 |
| 23-9813-3013 SOFS Interfraternity Council | 0 | 0.00 | 51,278 | 1.50 | 11,777 | 0 | 63,055 | 0 | 63,055 |
| 23-9813-3014 SOFS Panhellenic Association | 0 | 0.00 | 15,382 | 0.50 | 3,532 | 0 | 18,914 | 0 | 18,914 |
| 23-9813-3015 SOFS ASUN | 0 | 0.00 | 308,726 | 6.22 | 70,908 | 0 | 379,634 | 0 | 379,634 |
| 23-9839-0020 Budget Adjustment Anticipat Activity Inc | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,156,812 | 30,156,812 |
| 23-9839-1020 Revolving Budget Adjustment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 17,000,000 | 17,000,000 |
| TOTAL | 0 | 0.00 | 2,915,680 | 46.69 | 669,668 | 0 | 3,585,348 | 47,156,812 | 50,742,160 |
| SUB PROGRAM TOTAL | 0 | 0 | 2,915,680 | 47 | 669,668 | 0 | 3,585,348 | 335,821,643 | 339,406,991 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016GENERAL 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 | TOTAL | TOTAL | TOTAL | |
|--------------|---|------------------|--------------|------------------|-------------------|------------------|-------------------|--------------------|------------------|-------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | | |
| 21-6102-0001 | CASNR Dean-Operating | 0 | 0.00 | 710,048 | 9.37 | 178,933 | 0 | 888,981 | 6,240 | 895,221 |
| 21-6102-0002 | CASNR Dean-Recruitment | 0 | 0.00 | 67,185 | 1.00 | 16,932 | 0 | 84,117 | 25,000 | 109,117 |
| 21-6102-0003 | CASNR-Dean Retention | 0 | 0.00 | 44,380 | 1.00 | 11,184 | 0 | 55,564 | 20,000 | 75,564 |
| 21-6102-0004 | CASNR-Dean Placement | 0 | 0.00 | 58,974 | 1.25 | 14,863 | 0 | 73,837 | 10,000 | 83,837 |
| 21-6102-0005 | CASNR-Engler Agribusiness Entrep Pgm | 0 | 0.00 | 172,335 | 1.00 | 43,429 | 0 | 215,764 | 0 | 215,764 |
| 21-6102-0007 | CASNR-Forensic Science | 26,976 | 0.50 | 66,920 | 1.00 | 23,662 | 0 | 117,558 | 0 | 117,558 |
| 21-6103-0001 | CASNR-Special | 0 | 0.00 | 13,489 | 0.50 | 3,399 | 0 | 16,888 | 514 | 17,402 |
| 21-6103-0002 | CASNR-Instruction Improvement | 0 | 0.00 | 135,003 | 1.72 | 34,020 | 0 | 169,023 | 7,638 | 176,661 |
| 21-6103-5700 | CASNR Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 591,698 | 591,698 |
| 21-6110-0001 | Global Engagement-Tchg | 67,080 | 1.00 | 0 | 0.00 | 16,904 | 0 | 83,984 | 0 | 83,984 |
| 21-6111-0001 | DWFI-Teaching | 13,099 | 0.15 | 0 | 0.00 | 3,300 | 0 | 16,399 | 0 | 16,399 |
| 21-6111-0002 | DWFI-WC Teaching | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 363 | 363 |
| 21-6120-0001 | ALEC-Education Operating | 496,971 | 5.53 | 210,506 | 3.98 | 178,284 | 0 | 885,761 | 26,121 | 911,882 |
| 21-6120-0002 | ALEC-PRTLTP-Forsberg | 54,402 | 0.50 | 0 | 0.00 | 13,709 | 0 | 68,111 | 0 | 68,111 |
| 21-6121-0001 | Biological Systems Engineering | 742,430 | 6.92 | 175,823 | 4.47 | 231,401 | 0 | 1,149,654 | 20,138 | 1,169,792 |
| 21-6122-0001 | Agronomy -Horticulture Teaching | 1,551,932 | 14.08 | 180,702 | 4.87 | 436,626 | 0 | 2,169,260 | 31,385 | 2,200,645 |
| 21-6124-0001 | Agricultural Economics Teaching | 742,024 | 6.02 | 190,194 | 3.22 | 234,920 | 0 | 1,167,138 | 19,129 | 1,186,267 |
| 21-6125-0001 | Statistics | 398,437 | 3.15 | 143,113 | 2.00 | 136,471 | 0 | 678,021 | 10,101 | 688,122 |
| 21-6126-0001 | Animal Science | 1,091,731 | 10.12 | 402,630 | 9.47 | 376,580 | 0 | 1,870,941 | 48,756 | 1,919,697 |
| 21-6128-0001 | Entomology | 371,714 | 4.00 | 69,105 | 1.45 | 111,086 | 0 | 551,905 | 7,290 | 559,195 |
| 21-6128-5200 | POE-Entomology NU Teach | 49,960 | 0.63 | 0 | 0.00 | 12,589 | 0 | 62,549 | 8,000 | 70,549 |
| 21-6130-0001 | Biochemistry | 542,449 | 5.50 | 80,799 | 2.11 | 157,060 | 0 | 780,308 | 8,260 | 788,568 |
| 21-6130-5200 | POE-Biochem Teaching | 11,594 | 0.06 | 22,548 | 0.10 | 8,603 | 0 | 42,745 | 0 | 42,745 |
| 21-6131-0001 | Food Science & Technology | 519,847 | 4.62 | 69,279 | 0.72 | 148,463 | 0 | 737,589 | 9,837 | 747,426 |
| 21-6135-0001 | Plant Pathology | 155,780 | 1.60 | 12,695 | 0.12 | 42,456 | 0 | 210,931 | 1,397 | 212,328 |
| 21-6136-0001 | NHS-Hospitality/Restrtr/Tourism Mgm Tch | 0 | 0.00 | 16,799 | 0.50 | 4,234 | 0 | 21,033 | 0 | 21,033 |
| 21-6138-0001 | SNR Teaching | 958,944 | 9.07 | 185,375 | 3.49 | 288,367 | 0 | 1,432,686 | 21,795 | 1,454,481 |
| 21-6138-0005 | Salaries SVY TCH | 20,762 | 0.15 | 44,135 | 0.67 | 16,353 | 0 | 81,250 | 0 | 81,250 |
| 21-6138-0007 | SNRS-Higley Teaching | 28,084 | 0.20 | 0 | 0.00 | 7,076 | 0 | 35,160 | 0 | 35,160 |
| 21-6139-0001 | Veterinary Biomedical Science | 340,795 | 2.75 | 74,861 | 1.87 | 104,746 | 0 | 520,402 | 15,660 | 536,062 |
| 21-6139-0002 | Veterinary Biomedical Sci-Vet Ed Cnt | 218,768 | 1.90 | 268,067 | 4.21 | 122,682 | 0 | 609,517 | 97,085 | 706,602 |
| 21-6149-0004 | EMED-Academic Program | 285,543 | 2.55 | 130,305 | 2.13 | 104,794 | 0 | 520,642 | 21,871 | 542,513 |
| 21-6160-0001 | Veterinary Medicine | 760,934 | 6.75 | 182,922 | 5.45 | 237,853 | 0 | 1,181,709 | 3,181 | 1,184,890 |
| 21-6161-0001 | Center for Grassland Studies | 0 | 0.00 | 41,478 | 0.27 | 10,454 | 0 | 51,932 | 11,967 | 63,899 |
| 21-6161-0002 | Center for Grassland Studies-PGA Prog | 84,726 | 0.50 | 215,337 | 2.50 | 75,616 | 0 | 375,679 | 43,000 | 418,679 |
| 21-6162-0001 | Plant Science-Teaching | 67,162 | 0.57 | 0 | 0.00 | 16,925 | 0 | 84,087 | 9,000 | 93,087 |
| 21-6162-5200 | POE - PSI Teaching | 19,132 | 0.20 | 0 | 0.00 | 4,822 | 0 | 23,954 | 0 | 23,954 |
| 21-6168-0001 | Plnt Hlth-Teaching | 0 | 0.00 | 16,006 | 0.10 | 4,033 | 0 | 20,039 | 0 | 20,039 |
| 21-6199-0001 | Budget Adjustment Permanent Budget Adj | -196,471 | 0.00 | -62,854 | 0.00 | -65,348 | 0 | -324,673 | 0 | -324,673 |
| TOTAL | | 9,424,805 | 89.02 | 3,938,159 | 70.54 | 3,367,481 | 0 | 16,730,445 | 1,075,426 | 17,805,871 |

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 | | |
| 22-6102-0001 | CASNR Dean-Gen Activities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| 22-6102-0004 | CASNR Dean-Placement | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| 22-6103-0001 | CASNR-Student Tech Fee | 0 | 0.00 | 11,176 | 0.37 | 2,805 | 0 | 13,981 | 75,006 | 88,987 |
| 22-6103-0002 | CASNR-Ag Sci Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| 22-6103-0003 | CASNR Ext Ed Credit | 51,860 | 0.30 | 0 | 0.00 | 13,017 | 0 | 64,877 | 40,000 | 104,877 |
| 22-6103-0004 | CASNR GPIdea Distance Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| | | | | 252 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | 0 | 0.00 | 6,207 | 0.00 | 1,557 | 0 | 7,764 | 15,000 | 22,764 |
| 22-6121-0001 | BSE Tech Fees | 75,779 | 1.44 | 56,047 | 1.00 | 33,091 | 0 | 164,917 | 5,000 | 169,917 |
| 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 | 46,379 | 1.00 | 11,641 | 0 | 58,020 | 5,000 | 63,020 |
| 22-6122-0001 | Agron - Hort Admin | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 17,500 | 17,500 | 17,500 |
| 22-6122-0003 | Dist Ed-Revolving | 0 | 0.00 | 1,538 | 0.00 | 387 | 0 | 1,925 | 16,000 | 17,925 |
| 22-6122-0008 | Agr-Gooding Lrng Cnt | 0 | 0.00 | 3,000 | 0.00 | 753 | 0 | 3,753 | 0 | 3,753 |
| 22-6122-0009 | Agro Hort Stdt Lab Fees | 0 | 0.00 | 15,000 | 0.00 | 3,765 | 0 | 18,765 | 50,000 | 68,765 |
| 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 | 60,827 | 1.50 | 0 | 0.00 | 15,268 | 0 | 76,095 | 43,324 | 119,419 |
| 22-6124-0001 | AgEcon Teaching Rev-Administration | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4,000 | 4,000 | 4,000 |
| 22-6124-0002 | AgEcon TchRev Great Plains IDEA | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 | 500 |
| 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 |
| 22-6124-0010 | AgEcon Teaching Rev-Conley | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 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 |
| 22-6124-0025 | Ag Econ Tch Rev-Lynne | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| 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 Judging | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 22-6126-0002 | Animal Science Laboratory Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 21,500 | 21,500 | 21,500 |
| 22-6128-0001 | Entomology-Distance Ed Revolving | 0 | 0.00 | 17,429 | 0.32 | 4,374 | 0 | 21,803 | 24,531 | 46,334 |
| 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 | 29,902 | 0.66 | 7,506 | 0 | 37,408 | 2,874 | 40,282 |
| 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 | 129 | 0 | 642 | 1,250 | 1,892 |
| 22-6135-0002 | P Path Dist Ed-Yuen | 0 | 0.00 | 1,500 | 0.00 | 378 | 0 | 1,878 | 0 | 1,878 |
| 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 | 2,600 | 2,600 | 2,600 |
| 22-6138-0006 | NRES 428/828 Teaching Supplemntl-Burbach | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 | 500 |
| 22-6139-0001 | Vet Biomed Sci-Vet Hospital Clay Cnt | 0 | 0.00 | 12,188 | 0.28 | 3,058 | 0 | 15,246 | 93,000 | 108,246 |
| 22-6139-0002 | Vet Biomed Sci-Records Mgm Sys | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | 2,500 |
| 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 | 2530 | 0.00 | 0 | 0 | 65,000 | 65,000 | 65,000 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|-----------------------------------|----------------|-------------|----------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 22-6161-0004 CGS-PGM Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,500 | 2,500 |
| 22-6161-0005 CGS-PGM Scholarships | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,500 | 2,500 |
| TOTAL | 188,466 | 3.24 | 200,879 | 3.63 | 97,729 | 0 | 487,074 | 873,335 | 1,360,409 |

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 | | | | | |
| 26-6102-0009200 Administration | 0 | 0.00 | 28,390 | 0.70 | 5,224 | 0 | 33,614 | 0 | 33,614 |
| 26-6102-0009301 EAEP 300 | 16,311 | 0.20 | 0 | 0.00 | 3,001 | 0 | 19,312 | 0 | 19,312 |
| 27-6102-0009001 CASNR Deans Office | 0 | 0.00 | 20,000 | 0.00 | 3,680 | 0 | 23,680 | 0 | 23,680 |
| 27-6122-0008001 Sunkist Fiesta Bowl Prof Moser | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6122-0009001 Eugene W. Price Prof Baenzinger | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6122-0010001 Distinguished Prof Award Massengale | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6122-0275001 Agronomy | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6122-0451001 Agronomy | 30,000 | 0.00 | 0 | 0.00 | 5,520 | 0 | 35,520 | 0 | 35,520 |
| 27-6124-0001001 Harlan College Professor -Hanson | 5,000 | 0.00 | 0 | 0.00 | 920 | 0 | 5,920 | 0 | 5,920 |
| 27-6124-0005001 Roberts College Prof-Perrin | 5,000 | 0.00 | 0 | 0.00 | 920 | 0 | 5,920 | 0 | 5,920 |
| 27-6126-0003001 Wagner Prof-Klopfenstein | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6126-0011001 NE Cattlemen's Prof-Calkins; C. | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6126-0015001 Animal Science | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6130-0062001 Holmes Professor-Banerjee | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6131-0001001 Morrison College Professor-Hanna | 5,000 | 0.00 | 0 | 0.00 | 920 | 0 | 5,920 | 0 | 5,920 |
| 27-6131-0002001 Maxcy College Prof-Taylor | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6131-0107001 Khem Shahani Prof-Hutkins | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6135-0001001 Allington Distinguished Prof-Van Etten | 7,500 | 0.00 | 0 | 0.00 | 1,381 | 0 | 8,881 | 0 | 8,881 |
| TOTAL | 188,811 | 0.20 | 48,390 | 0.70 | 43,646 | 0 | 280,847 | 0 | 280,847 |

SUB PROGRAM TOTAL 9,802,082 92 4,187,428 75 3,508,856 0 17,498,366 1,948,761 19,447,127

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 | | | | | |
| 21-6204-0001 ARD Dean-Operating | 19,651 | 0.13 | 724,770 | 7.18 | 187,592 | 0 | 932,013 | 61,278 | 993,291 |
| 21-6205-0001 ARD-Greenhouse Support | 0 | 0.00 | 294,755 | 4.75 | 74,278 | 0 | 369,033 | 0 | 369,033 |
| 21-6205-0003 ARD-Special | 478,268 | 1.50 | 56,636 | 0.61 | 134,796 | 0 | 669,700 | 7,545 | 677,245 |
| 21-6205-0004 Ard Interdisciplinary Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 21-6205-0005 ARD-Innovative Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,548 | 3,548 |
| 21-6205-0006 ARD-Honors Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| 21-6211-0001 DWFI-Research | 43,662 | 0.50 | 0 | 0.00 | 11,003 | 0 | 54,665 | 0 | 54,665 |
| 21-6211-0002 DWFI-WC Research | 0 | 0.00 | 164,999 | 2.25 | 41,580 | 0 | 206,579 | 107,987 | 314,566 |
| 21-6212-0001 RFI-Research | 22,887 | 0.20 | 0 | 0.00 | 5,768 | 0 | 28,655 | 0 | 28,655 |
| 21-6220-0001 ALEC-Research Operating | 120,132 | 1.25 | 46,624 | 0.77 | 42,021 | 0 | 208,777 | 10,595 | 219,372 |
| 21-6221-0001 Biological Systems Engineering | 960,778 | 8.12 | 538,387 | 10.17 | 377,792 | 0 | 1,876,957 | 88,627 | 1,965,584 |
| 21-6221-5202 POE - BSE-Bio Med Engr Proj | 91,298 | 1.00 | 0 | 0.00 | 23,007 | 0 | 114,305 | 0 | 114,305 |
| 21-6222-0001 Agronomy - Horticulture Research | 2,726,239 | 23.09 | 2,352,075 | 50.79 | 1,279,735 | 0 | 6,358,049 | 283,236 | 6,641,285 |
| 21-6222-5200 POE - AgHort -WRRRI | 17,911 | 0.15 | 0 | 0.00 | 4,514 | 0 | 22,425 | 0 | 22,425 |
| 21-6224-0001 Agricultural Economics Research | 1,177,331 | 9.67 | 318,763 | 6.20 | 377,016 | 0 | 1,873,110 | 40,877 | 1,913,987 |
| 21-6224-5200 POE - Ag Econ Rsch | 68,226 | 0.70 | 254 ⁰ | 0.00 | 17,193 | 0 | 85,419 | 0 | 85,419 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016GENERAL 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 | TOTAL | TOTAL | TOTAL | |
|--------------|--|-------------------|---------------|-------------------|----------------------|--------------------|----------------------|-----------------------|------------------|-------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | | |
| 21-6225-0001 | Statistics | 568,526 | 4.40 | 245,866 | 4.60 | 205,228 | 0 | 1,019,620 | 29,670 | 1,049,290 |
| 21-6226-0001 | Animal Science | 1,207,144 | 11.20 | 1,565,480 | 34.17 | 698,700 | 0 | 3,471,324 | 223,878 | 3,695,202 |
| 21-6227-0001 | Child Youth & Fam Studies | 337,448 | 3.86 | 125,863 | 2.83 | 116,755 | 0 | 580,066 | 14,455 | 594,521 |
| 21-6228-0001 | Entomology | 683,000 | 5.65 | 364,089 | 7.48 | 263,866 | 0 | 1,310,955 | 58,765 | 1,369,720 |
| 21-6230-0001 | Biochemistry | 1,234,174 | 10.73 | 201,966 | 4.65 | 361,909 | 0 | 1,798,049 | 93,773 | 1,891,822 |
| 21-6230-5200 | POE-Biochem Research | 116,923 | 0.62 | 112,709 | 0.50 | 57,867 | 0 | 287,499 | 0 | 287,499 |
| 21-6230-5201 | POE-Redox Biology Center | 328,421 | 3.88 | 0 | 0.00 | 82,762 | 0 | 411,183 | 0 | 411,183 |
| 21-6231-0001 | Food Science & Technology Research | 863,360 | 7.96 | 462,323 | 7.71 | 334,073 | 0 | 1,659,756 | 108,847 | 1,768,603 |
| 21-6231-0002 | Food Sci & Tech-Food Processing Cnt | 12,539 | 0.07 | 129,108 | 2.19 | 35,694 | 0 | 177,341 | 19,661 | 197,002 |
| 21-6231-5200 | Computational Bioinformatics-POE | 0 | 0.00 | 69,211 | 0.49 | 17,441 | 0 | 86,652 | 257,340 | 343,992 |
| 21-6234-0001 | Biotechnology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,657 | 9,657 |
| 21-6235-0001 | Plant Pathology | 875,623 | 7.77 | 455,330 | 8.71 | 335,400 | 0 | 1,666,353 | 71,959 | 1,738,312 |
| 21-6236-0001 | Nutrition & Health Sciences | 353,660 | 3.67 | 236,835 | 5.42 | 148,805 | 0 | 739,300 | 26,862 | 766,162 |
| 21-6236-5200 | POE Nutr Health Sci Genomics | 48,308 | 0.66 | 0 | 0.00 | 12,174 | 0 | 60,482 | 0 | 60,482 |
| 21-6237-0001 | Textiles Merchandising & Fashion Design | 82,552 | 0.50 | 74,687 | 1.33 | 39,630 | 0 | 196,869 | 7,278 | 204,147 |
| 21-6238-0001 | Salaries RSH | 1,793,457 | 15.39 | 763,456 | 10.57 | 644,342 | 0 | 3,201,255 | 163,813 | 3,365,068 |
| 21-6238-0005 | Salaries SVY RSH | 472,736 | 4.68 | 297,626 | 5.23 | 194,132 | 0 | 964,494 | 73,575 | 1,038,069 |
| 21-6238-0006 | SNRS-Coop F/W Rsch | 0 | 0.00 | 64,452 | 1.50 | 16,242 | 0 | 80,694 | 0 | 80,694 |
| 21-6238-0007 | SNRS-Higley Research | 112,321 | 0.80 | 0 | 0.00 | 28,305 | 0 | 140,626 | 0 | 140,626 |
| 21-6238-5200 | POE - SNR Research | 316,841 | 3.64 | 0 | 0.00 | 79,845 | 0 | 396,686 | 0 | 396,686 |
| 21-6239-0001 | Veterinary Biomedical Science | 913,758 | 7.18 | 541,776 | 9.75 | 366,794 | 0 | 1,822,328 | 31,926 | 1,854,254 |
| 21-6239-0002 | Veterinary Biomedical Sci-Diagnostic Lab | 546,550 | 4.00 | 833,140 | 18.83 | 347,682 | 0 | 1,727,372 | 10,025 | 1,737,397 |
| 21-6239-0003 | Veterinary Biomedical Sci-Vet Ed Cnt | 154,702 | 1.30 | 250,422 | 4.04 | 102,091 | 0 | 507,215 | 108,189 | 615,404 |
| 21-6240-0001 | Southeast Center | 2,892 | 0.02 | 8,479 | 0.05 | 2,866 | 0 | 14,237 | 276 | 14,513 |
| 21-6241-0001 | Northeast Center | 242,996 | 2.25 | 348,333 | 7.75 | 149,014 | 0 | 740,343 | 52,691 | 793,034 |
| 21-6242-0001 | West Central Rsch | 389,067 | 4.00 | 712,359 | 15.04 | 277,559 | 0 | 1,378,985 | 110,876 | 1,489,861 |
| 21-6242-0004 | West Central Center Gudmunds Rsch Center | 0 | 0.00 | 143,963 | 3.35 | 36,279 | 0 | 180,242 | 40,694 | 220,936 |
| 21-6243-0001 | Panhandle Center | 423,324 | 4.28 | 557,719 | 13.42 | 247,223 | 0 | 1,228,266 | 131,688 | 1,359,954 |
| 21-6243-0003 | Panhandle Center High Plains Lab | 0 | 0.00 | 128,787 | 2.75 | 32,455 | 0 | 161,242 | 7,008 | 168,250 |
| 21-6243-0004 | Panhandle Cnt-Rhizomania Rsch | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| 21-6243-0005 | Panhandle-Lionel Harris Building | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,742 | 6,742 |
| 21-6244-0001 | Ag Research & Development Center Gen | 0 | 0.00 | 679,085 | 12.07 | 171,129 | 0 | 850,214 | 65,631 | 915,845 |
| 21-6244-0002 | ARDC Rsch & Educ Bldg Funds | 0 | 0.00 | 75,628 | 2.00 | 19,058 | 0 | 94,686 | 34,552 | 129,238 |
| 21-6244-0003 | ARDC Maintenance Shop | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,557 | 25,557 |
| 21-6246-0001 | South Central Ag Lab Gen Op | 0 | 0.00 | 218,827 | 3.93 | 55,145 | 0 | 273,972 | 31,519 | 305,491 |
| 21-6248-0001 | Industrial Ag Products Center | 0 | 0.00 | 68,046 | 1.17 | 17,148 | 0 | 85,194 | 0 | 85,194 |
| 21-6260-0001 | Veterinary Medicine | 452,731 | 3.95 | 0 | 0.00 | 114,089 | 0 | 566,820 | 0 | 566,820 |
| 21-6261-0001 | Center For Grassland Studies | 0 | 0.00 | 68,192 | 0.62 | 17,187 | 0 | 85,379 | 6,167 | 91,546 |
| 21-6262-0001 | Plant Science-Research | 625,091 | 5.12 | 141,237 | 2.20 | 193,116 | 0 | 959,444 | 6,583 | 966,027 |
| 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 | 33,539 | 0.40 | 0 | 0.00 | 8,452 | 0 | 41,991 | 0 | 41,991 |
| 21-6262-5211 | POE-PSI-Dr Mower | 76,524 | 0.80 | 0 | 0.00 | 19,284 | 0 | 95,808 | 0 | 95,808 |
| 21-6266-5201 | POE-Virology-Fac Sal-Wiebe | 83,532 | 1.00 | 0 | 0.00 | 21,050 | 0 | 104,582 | 0 | 104,582 |
| 21-6268-0001 | Plnt Hlth-Research | 0 | 0.00 | 80,029 | 0.50 | 20,167 | 0 | 100,196 | 0 | 100,196 |
| 21-6299-0001 | Budget Adjustment Permanent Bdgt Adjust | -431,867 | 0.00 | -140,556 | 0.00 | -144,248 | 0 | -716,671 | 0 | -716,671 |
| TOTAL | | 18,646,255 | 166.09 | 14,381,476 | 277.57 | 8,323,005 | 0 | 41,350,736 | 2,793,350 | 44,144,086 |

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 | | |
| | | | | | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

IANR-State General Fund-715 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL |
|--------------|---------------------------------------|---------|-------------|---------|----------------------|--------------------|----------------------|-----------------------|-----------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 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 |
| 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 | 142,731 | 3.00 | 35,827 | 0 | 178,558 | 178,558 |
| 22-6205-0007 | IANR Consolidated Greenhouse Mgm | 0 | 0.00 | 152,271 | 3.75 | 38,221 | 0 | 190,492 | 205,210 |
| 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 | 9,249 | 0.10 | 42,112 | 1.00 | 12,891 | 0 | 64,252 | 128,494 |
| 22-6221-0001 | Biol Sys Engr-Rogers Farm | 0 | 0.00 | 45,974 | 1.10 | 11,540 | 0 | 57,514 | 228,227 |
| 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 | 1,892 | 0 | 9,424 | 41,424 |
| 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 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 39,374 | 39,374 |
| 22-6221-0011 | BSE Veris Maintenance-Rsch Rev | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 100 | 100 |
| 22-6221-0012 | BSE Vehicle 2A | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 |
| 22-6221-0017 | BSE Irmak Rsch Revolving | 0 | 0.00 | 38,073 | 1.00 | 9,557 | 0 | 47,630 | 104,580 |
| 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 | 0 | 0.00 | 2,000 | 0.00 | 502 | 0 | 2,502 | 60,002 |
| 22-6222-0004 | Agr Lagrimini Rsch | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 61,329 | 61,329 |
| 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 | 38,899 | 0.50 | 9,764 | 0 | 48,663 | 104,371 |
| 22-6222-0013 | Agro KGC Research Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 7,000 | 7,000 |
| 22-6222-0020 | 12255 Soybean Germplasm Var Admin | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 |
| 22-6222-0034 | NIR Analyzer | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 10,000 |
| 22-6222-0035 | Agr Graef Combine | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 25,000 | 25,000 |
| 22-6222-0036 | Agr Graef Planter | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 15,000 |
| 22-6222-0043 | Wortmann 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 | 88,974 | 1.59 | 22,332 | 0 | 111,306 | 580,224 |
| 22-6222-2003 | Hort-Fleming Trust Royalties | 0 | 0.00 | 4,000 | 0.00 | 1,004 | 0 | 5,004 | 7,004 |
| 22-6222-3333 | Agri/Hort Non-Budgeted Positions | 109,725 | 2.00 | 764,336 | 18.75 | 219,389 | 0 | 1,093,450 | 57,728 |
| 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 | 5,000 | 5,000 |
| 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 | 3,000 | 3,000 |
| 22-6225-0006 | STAT Bioinformatics | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 20,000 | 20,000 |
| 22-6225-0007 | STAT SDK Kachman | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 3,000 |
| 22-6226-0001 | Animal Science Operations | 0 | 0.00 | 184,225 | 5.10 | 54,440 | 0 | 238,665 | 35,154 |
| 22-6226-0002 | Animal Science Meat Lab | 0 | 0.00 | 25,000 | 0.00 | 6,275 | 0 | 31,275 | 65,000 |
| 22-6226-0003 | Animal Science Dairy | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 16,000 | 16,000 |
| 22-6226-0004 | Animal Science Beef Feed Lot | 0 | 0.00 | 165,815 | 5.02 | 41,620 | 0 | 207,435 | 4,569,500 |
| 22-6226-0005 | Animal Science Poultry Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 21,000 | 21,000 |
| 22-6226-0006 | Animal Science Beef Physiology & Mgmt | 0 | 0.00 | 59,598 | 0.62 | 14,960 | 0 | 74,558 | 426,600 |
| 22-6226-0008 | Animal Science Swine Farms | 0 | 0.00 | 74,339 | 2.00 | 18,659 | 0 | 92,998 | 783,512 |
| 22-6226-0009 | Animal Science Dalby Halleck Farm | 0 | 0.00 | 0 | 0.00 | 1,506 | 0 | 7,506 | 131,400 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

IANR-State General Fund-715 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL | |
|--------------|--|---------|-------------|---------|----------------------|--------------------|----------------------|-----------------------|-----------|-----------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | | |
| 22-6226-0010 | Animal Science Feedmill | 0 | 0.00 | 61,420 | 1.50 | 15,416 | 0 | 76,836 | 546,115 | 622,951 |
| 22-6226-0011 | Animal Sci-Royalty Inc | 0 | 0.00 | 31,305 | 1.00 | 7,857 | 0 | 39,162 | 1,500 | 40,662 |
| 22-6226-0012 | ANSC Index Line Royalty Revolving | 0 | 0.00 | 13,391 | 0.35 | 3,361 | 0 | 16,752 | 4,250 | 21,002 |
| 22-6226-0015 | ANSC Omega Royalty Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,700 | 3,700 |
| 22-6226-0016 | ANSC CRC Calkins | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,650 | 9,650 |
| 22-6226-0017 | ANSC RUM Ruminant Nutrition | 72,100 | 1.00 | 112,560 | 3.18 | 46,350 | 0 | 231,010 | 88,500 | 319,510 |
| 22-6226-0018 | ANSC RWM Sullivan | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 |
| 22-6226-0021 | ANSC PJK Kononoff | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,250 | 7,250 |
| 22-6226-0023 | ANSC MOU Mouse Lab | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,500 | 13,500 |
| 22-6226-0024 | ANSC Confinement Cow Ruminant | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 162,300 | 162,300 |
| 22-6228-0001 | Entomology Operations | 0 | 0.00 | 115,738 | 3.00 | 29,051 | 0 | 144,789 | 4,378 | 149,167 |
| 22-6228-0002 | Entomology Toxicology Research | 0 | 0.00 | 117,934 | 3.00 | 29,602 | 0 | 147,536 | 56,218 | 203,754 |
| 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 | 6,369 | 0.16 | 1,598 | 0 | 7,967 | 200 | 8,167 |
| 22-6230-0001 | Biochemistry Chemical Services | 204,298 | 4.00 | 674,635 | 16.00 | 220,613 | 0 | 1,099,546 | 498,665 | 1,598,211 |
| 22-6230-0002 | Biochem-Lab Isotope Biodynamics | 0 | 0.00 | 2,154 | 0.00 | 541 | 0 | 2,695 | 3,600 | 6,295 |
| 22-6231-0001 | Food Science & Technology Food Products | 81,246 | 1.00 | 119,606 | 6.61 | 50,415 | 0 | 251,267 | 355,128 | 606,395 |
| 22-6231-0003 | Food Processing Center | -55,280 | 1.00 | 543,170 | 9.94 | 122,463 | 0 | 610,353 | 1,711 | 612,064 |
| 22-6231-0006 | Food Sci/FPC/FARRP | 119,630 | 1.00 | 3,877 | 0.25 | 31,001 | 0 | 154,508 | 1,394,656 | 1,549,164 |
| 22-6231-0007 | FARRP-Funded Faculty | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 77,897 | 77,897 |
| 22-6231-0011 | FST -Sensory Lab | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-6231-0014 | FoodSci Res Rev Thippareddi | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 22-6231-0016 | FoodSci Res Rev Peterson | 0 | 0.00 | 72,244 | 2.00 | 18,133 | 0 | 90,377 | 465 | 90,842 |
| 22-6231-0017 | FST Research Hutkins | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,000 | 8,000 |
| 22-6231-0018 | FST Research Thipareddi | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 22-6231-0020 | FARRP Johnson Salary | 76,125 | 1.00 | 0 | 0.00 | 19,107 | 0 | 95,232 | 0 | 95,232 |
| 22-6231-0021 | FARRP Downs Salary | 73,080 | 1.00 | 0 | 0.00 | 18,343 | 0 | 91,423 | 0 | 91,423 |
| 22-6231-0036 | FoodSci Res Rev Jackson | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6231-0040 | FoodSci Res Rev Wehling | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 950 | 950 |
| 22-6231-0043 | FST Core for Applies Genomics & Ecology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 57,762 | 57,762 |
| 22-6231-1001 | FPC MNEP | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 64,707 | 64,707 |
| 22-6231-1002 | FPC Entrepreneurs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,696 | 6,696 |
| 22-6231-1009 | FPC Microbiology Lab | 35,833 | 0.40 | 26,140 | 0.80 | 15,555 | 0 | 77,528 | 6,357 | 83,885 |
| 22-6231-1013 | FPC - Pilot Plants | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 80,110 | 80,110 |
| 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 | 46,270 | 1.00 | 11,614 | 0 | 57,884 | 0 | 57,884 |
| 22-6231-1032 | FARRP Information Services | 0 | 0.00 | 43,743 | 1.00 | 10,979 | 0 | 54,722 | 0 | 54,722 |
| 22-6231-1040 | FARRP Analytical Process | 0 | 0.00 | 795,028 | 19.00 | 199,552 | 0 | 994,580 | 32,244 | 1,026,824 |
| 22-6231-1041 | FARRP - Post Doc | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| 22-6231-1060 | FPC Dairy Plant | 0 | 0.00 | 34,249 | 1.00 | 8,596 | 0 | 42,845 | 34,965 | 77,810 |
| 22-6231-1061 | FPC Dairy Store | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 28,911 | 28,911 |
| 22-6231-1067 | FPC ARE | 8,958 | 0.10 | 0 | 0.00 | 2,248 | 0 | 11,206 | 75,010 | 86,216 |
| 22-6231-1073 | FPC-Dairy Store Concessions | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,614 | 3,614 |
| 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 | 57,543 | 1.00 | 14,443 | 0 | 71,986 | 0 | 71,986 |
| 22-6231-2007 | FARRP Admin | 0 | 0.00 | 99,752 | 2.00 | 25,039 | 0 | 124,791 | 0 | 124,791 |
| 22-6235-0001 | Plant Pathology Microscope Service | 0 | 0.00 | 18,313 | 0.00 | 4,596 | 0 | 22,909 | 25,000 | 47,909 |
| 22-6235-3333 | PPath Non-Budgeted Positions | 168,353 | 3.00 | 170,263 | 4.25 | 84,993 | 0 | 423,609 | 50,379 | 473,988 |
| 22-6236-0001 | Nutrition & Health Sciences-NSHM Operati | 0 | 0.00 | 2,871 | 0.49 | 5,229 | 0 | 26,060 | 113,453 | 139,513 |

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

SUBPROGRAM #/NAME: 62 Agriculture Research Division

IANR-State General Fund-715 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
|--------------|--|---------|-------------|---------|-------------------|--------------------------|-------------------------|--------------------------|---------|---------|
| | | FTE | Dollar | FTE | | | | | | |
| 22-6238-0001 | Nat Res Sci Rsch Rev Miscellaneous | 102,689 | 1.50 | 161,568 | 3.15 | 66,329 | 0 | 330,586 | 138,589 | 469,175 |
| 22-6238-0002 | Nat Res Sci Revolving Weather | 64,068 | 0.49 | 0 | 0.00 | 16,080 | 0 | 80,148 | 76,000 | 156,148 |
| 22-6238-0003 | Nat Res Sci Rsch Mead | 0 | 0.00 | 125,228 | 2.10 | 31,432 | 0 | 156,660 | 100,000 | 256,660 |
| 22-6238-0004 | Nat Res Sci Rsch Research Prairie Pines | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,000 | 6,000 |
| 22-6238-0005 | SNRS Revolving-Hu | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 |
| 22-6238-0011 | SNRS RR Nebr Hall | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000 | 4,000 |
| 22-6238-0012 | Forestry Wildlife Vehicles | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,000 | 16,000 |
| 22-6238-0014 | CSD Drilling Revolving | 0 | 0.00 | 15,000 | 0.00 | 3,765 | 0 | 18,765 | 70,000 | 88,765 |
| 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 | 5,020 | 0 | 25,020 | 5,000 | 30,020 |
| 22-6238-0019 | SNR NESEN | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6238-0020 | Hardin Hall Key Deposit | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 |
| 22-6238-0022 | SNR CALMIT Field Work Revolving | 0 | 0.00 | 49,842 | 1.00 | 12,511 | 0 | 62,353 | 1,000 | 63,353 |
| 22-6238-0023 | SNR CALMIT Aerial | 32,838 | 0.50 | 0 | 0.00 | 8,242 | 0 | 41,080 | 6,000 | 47,080 |
| 22-6238-0024 | SNR CALMIT Airborne Remote Sensing | 32,838 | 0.50 | 0 | 0.00 | 8,242 | 0 | 41,080 | 30,000 | 71,080 |
| 22-6238-0025 | SNR RR Hydrogeochem Lab-Harvey | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6238-0028 | SNR Test Hole Sibray | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6238-0029 | SNR Survey Conference | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,500 | 3,500 |
| 22-6238-0030 | SNR GIS Project-UNL Police | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6238-0031 | SNR-GSI Support Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-6238-0032 | SNR-Groundwater Modeling Lab revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-6238-0033 | SNR Research project - Larkin Powell | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-6238-0034 | SNR Coulter Counter Op/Rpr/Maint | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-6238-0035 | SNR-RR-Vehicle Acct Fish & Wildlife Unit | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 22-6238-0036 | SNR-Hines Inventory | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,000 | 8,000 |
| 22-6238-0038 | SNR-Workroom | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 |
| 22-6238-0040 | SNR-RR-Hardin Hall Printer Srv Cnt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6238-0041 | SNR-RR-Survey Vehicle Srv Cnt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 22-6238-0042 | SNR-Thomas/Burgin Vehicle Srv Cnt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 22-6238-0043 | SNR-Verma Vehicle Srv Cnt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,500 | 1,500 |
| 22-6238-0045 | SNR-Wildlife Plotter | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 |
| 22-6238-0048 | SNR-OSL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 22-6238-0050 | SNR- Gas & Water Chemistry Srv Cnt | 16,205 | 0.25 | 0 | 0.00 | 4,067 | 0 | 20,272 | 1,000 | 21,272 |
| 22-6238-0052 | SNR-Drilling Residual Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 22-6239-0002 | Vet Biomed Sci-Diagnostic Lab | 127,774 | 1.15 | 269,749 | 6.64 | 99,779 | 0 | 497,302 | 454,581 | 951,883 |
| 22-6239-0003 | SVMBS Rsch & Tchg Facility | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 73,000 | 73,000 |
| 22-6239-0014 | VBMS DRR Kelling | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 22-6239-0016 | VBMS DRR Moxley | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,250 | 2,250 |
| 22-6239-0018 | VBMS DRR Admin | 79,029 | 1.00 | 108,077 | 2.00 | 46,963 | 0 | 234,069 | 0 | 234,069 |
| 22-6241-0001 | Northeast Center Operations | 0 | 0.00 | 73,397 | 1.87 | 18,423 | 0 | 91,820 | 163,424 | 255,244 |
| 22-6242-0001 | West Central Station Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 395,000 | 395,000 |
| 22-6242-0002 | West Central Center Gudmunds Rsch Center | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 430,549 | 430,549 |
| 22-6242-0003 | WCREC Water Lab | 0 | 0.00 | 14,293 | 0.29 | 3,588 | 0 | 17,881 | 385,200 | 403,081 |
| 22-6242-0005 | WCREC Wind Tunnel | 0 | 0.00 | 96,231 | 2.00 | 24,154 | 0 | 120,385 | 95,300 | 215,685 |
| 22-6242-0006 | WCREC GSL Dorms | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,614 | 5,614 |
| 22-6242-0007 | WCREC GSL Ag Labor | 0 | 0.00 | 37,973 | 1.00 | 9,531 | 0 | 47,504 | 28,020 | 75,524 |
| 22-6242-1003 | WCREC West Place | 0 | 0.00 | 13,911 | 0.36 | 3,492 | 0 | 17,403 | 0 | 17,403 |
| 22-6242-1004 | WCREC Farm Dept. | 0 | 0.00 | 20,315 | 0.40 | 5,099 | 0 | 25,414 | 73 | 25,487 |
| 22-6242-1051 | WCREC GSL Gen Operations | 0 | 0.00 | 2,658 | 0.04 | 668 | 0 | 3,326 | 0 | 3,326 |
| 22-6243-0001 | Panhandle Center Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,500 | 2,500 |
| 22-6243-0002 | Panhandle Center Crops | 0 | 0.00 | 92,455 | 2.50 | 23,205 | 0 | 115,660 | 195,000 | 310,660 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

IANR-State General Fund-715 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL |
|--------------|------------------|--------------|------------------|---------------|----------------------|--------------------|----------------------|-----------------------|-------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 22-6243-0003 | 0 | 0.00 | 60,652 | 1.01 | 15,224 | 0 | 75,876 | 2,936,000 | 3,011,876 |
| 22-6243-0004 | 0 | 0.00 | 5,316 | 0.14 | 1,335 | 0 | 6,651 | 115,125 | 121,776 |
| 22-6243-0006 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6243-0008 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 22-6243-0010 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 22-6244-0001 | 0 | 0.00 | 13,500 | 0.50 | 3,390 | 0 | 16,890 | 67,200 | 84,090 |
| 22-6244-0002 | 0 | 0.00 | 296,210 | 7.94 | 74,349 | 0 | 370,559 | 1,738,456 | 2,109,015 |
| 22-6244-0003 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6244-0004 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 200,000 | 200,000 |
| 22-6244-0007 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 22-6244-0008 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,000 | 30,000 |
| 22-6244-0009 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6246-0001 | 0 | 0.00 | 61,352 | 1.32 | 15,400 | 0 | 76,752 | 241,377 | 318,129 |
| 22-6248-0001 | 0 | 0.00 | 15,167 | 0.21 | 3,807 | 0 | 18,974 | 6,500 | 25,474 |
| 22-6262-0002 | 0 | 0.00 | 158,547 | 4.50 | 39,796 | 0 | 198,343 | 210,410 | 408,753 |
| 22-6262-0003 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 17,928 | 17,928 |
| TOTAL | 1,358,758 | 20.99 | 6,739,855 | 161.24 | 2,040,965 | 0 | 10,139,578 | 20,568,340 | 30,707,918 |

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 | |
| 24-6230-0124001 | 0 | 0.00 | 39,532 | 1.00 | 8,698 | 0 | 48,230 | 0 | 48,230 |
| 24-6230-0152001 | 0 | 0.00 | 91,308 | 2.00 | 20,087 | 0 | 111,395 | 0 | 111,395 |
| 24-6236-0094107 | 0 | 0.00 | 34,000 | 1.00 | 7,480 | 0 | 41,480 | 0 | 41,480 |
| 24-6236-0094201 | 0 | 0.00 | 28,878 | 0.75 | 6,353 | 0 | 35,231 | 0 | 35,231 |
| 24-6236-0094202 | 0 | 0.00 | 75,043 | 2.00 | 16,510 | 0 | 91,553 | 0 | 91,553 |
| 24-6239-0240001 | 0 | 0.00 | 63,169 | 2.00 | 13,897 | 0 | 77,066 | 0 | 77,066 |
| TOTAL | 0 | 0.00 | 331,930 | 8.75 | 73,025 | 0 | 404,955 | 0 | 404,955 |

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 | |
| 25-6205-0054001 | 0 | 0.00 | 3,410,890 | 96.10 | 750,396 | 0 | 4,161,286 | 0 | 4,161,286 |
| 25-6221-0243001 | 32,669 | 0.50 | 0 | 0.00 | 7,187 | 0 | 39,856 | 0 | 39,856 |
| 25-6222-0413001 | 0 | 0.00 | 11,056 | 0.25 | 2,432 | 0 | 13,488 | 0 | 13,488 |
| 25-6222-0546001 | 0 | 0.00 | 42,739 | 1.00 | 9,403 | 0 | 52,142 | 0 | 52,142 |
| 25-6222-0583001 | 0 | 0.00 | 48,097 | 1.00 | 10,582 | 0 | 58,679 | 0 | 58,679 |
| 25-6222-0602001 | 0 | 0.00 | 42,782 | 1.00 | 9,413 | 0 | 52,195 | 0 | 52,195 |
| 25-6222-0611002 | 0 | 0.00 | 21,982 | 0.50 | 4,836 | 0 | 26,818 | 0 | 26,818 |
| 25-6222-0667001 | 0 | 0.00 | 44,588 | 1.00 | 9,810 | 0 | 54,398 | 0 | 54,398 |
| 25-6226-0373002 | 0 | 0.00 | 33,990 | 1.00 | 7,478 | 0 | 41,468 | 0 | 41,468 |
| 25-6230-0130010 | 40,723 | 0.50 | 0 | 0.00 | 8,959 | 0 | 49,682 | 0 | 49,682 |
| 25-6230-0170001 | 0 | 0.00 | 32,779 | 1.00 | 7,211 | 0 | 39,990 | 0 | 39,990 |
| 25-6230-0173001 | 0 | 0.00 | 126,462 | 2.50 | 27,821 | 0 | 154,283 | 0 | 154,283 |
| 25-6231-0216001 | 46,950 | 1.00 | 0 | 0.00 | 10,329 | 0 | 57,279 | 0 | 57,279 |
| 25-6231-0221001 | 0 | 0.00 | 54,715 | 1.00 | 12,038 | 0 | 66,753 | 0 | 66,753 |
| 25-6231-0258215 | 0 | 0.00 | 46,305 | 1.00 | 10,187 | 0 | 56,492 | 0 | 56,492 |
| 25-6231-0262001 | 0 | 0.00 | 52,324 | 1.00 | 11,511 | 0 | 63,835 | 0 | 63,835 |
| 25-6235-0183215 | 0 | 0.00 | 17,318 | 0.49 | 3,809 | 0 | 21,127 | 0 | 21,127 |
| 25-6235-0199001 | 0 | 0.00 | 20,864 | 0.49 | 4,469 | 0 | 24,783 | 0 | 24,783 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 62 Agriculture Research Division

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 | | | | | |
| 25-6235-0205001 Plant Pathology | 0 | 0.00 | 20,595 | 0.50 | 4,531 | 0 | 25,126 | 0 | 25,126 |
| 25-6235-0228001 Plant Pathology | 0 | 0.00 | 41,696 | 1.00 | 9,174 | 0 | 50,870 | 0 | 50,870 |
| 25-6235-0242001 Plant Pathology | 0 | 0.00 | 34,918 | 1.00 | 7,682 | 0 | 42,600 | 0 | 42,600 |
| 25-6236-0079001 Nutritional Science | 0 | 0.00 | 16,992 | 0.50 | 3,739 | 0 | 20,731 | 0 | 20,731 |
| 25-6238-0532215 McStennis FY15 / 38-089 | 0 | 0.00 | 35,074 | 0.80 | 7,716 | 0 | 42,790 | 0 | 42,790 |
| 25-6238-0611214 McStennis FY14 38-095 | 36,731 | 0.29 | 0 | 0.00 | 8,082 | 0 | 44,813 | 0 | 44,813 |
| 25-6238-0611215 McStennis FY15 38-095 | 0 | 0.00 | 8,769 | 0.20 | 1,929 | 0 | 10,698 | 0 | 10,698 |
| 25-6239-0235002 Veterinary & Biomed | 0 | 0.00 | 70,372 | 1.00 | 15,482 | 0 | 85,854 | 0 | 85,854 |
| 25-6239-0235100 Veterinary & Biomed | 0 | 0.00 | 55,027 | 1.00 | 12,106 | 0 | 67,133 | 0 | 67,133 |
| 25-6239-0235146 Veterinary & Biomed | 0 | 0.00 | 36,308 | 1.00 | 7,987 | 0 | 44,295 | 0 | 44,295 |
| 25-6242-0167215 MRF FY15 42-112/NC-1201 | 0 | 0.00 | 40,006 | 1.25 | 8,801 | 0 | 48,807 | 0 | 48,807 |
| 25-6268-0005001 Plant Health | 0 | 0.00 | 40,825 | 1.00 | 8,982 | 0 | 49,807 | 0 | 49,807 |
| TOTAL | 157,073 | 2.29 | 4,406,923 | 118.58 | 1,004,082 | 0 | 5,568,078 | 0 | 5,568,078 |

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 | | | | | |
| 26-6221-0136001 Biological System Eng | 32,669 | 0.50 | 0 | 0.00 | 6,011 | 0 | 38,680 | 0 | 38,680 |
| 26-6221-0189001 Biological System Eng | 66,397 | 1.00 | 0 | 0.00 | 12,217 | 0 | 78,614 | 0 | 78,614 |
| 26-6221-0280001 Biological System Eng | 0 | 0.00 | 18,122 | 0.50 | 3,334 | 0 | 21,456 | 0 | 21,456 |
| 26-6222-0126001 Raikes/Othmer Prof - Mackenzie; Sally | 5,000 | 0.00 | 0 | 0.00 | 920 | 0 | 5,920 | 0 | 5,920 |
| 26-6222-0127001 Othmer Match - Mackenzie; Sally | 5,000 | 0.00 | 0 | 0.00 | 920 | 0 | 5,920 | 0 | 5,920 |
| 26-6222-0175001 Cyril Bish Prof in Horticulture-Riordan | 2,500 | 0.00 | 0 | 0.00 | 461 | 0 | 2,961 | 0 | 2,961 |
| 26-6222-0201001 USGA Buffalograss Breeding Evaluation an | 0 | 0.00 | 18,556 | 0.40 | 3,414 | 0 | 21,970 | 0 | 21,970 |
| 26-6222-0423001 Agronomy | 0 | 0.00 | 10,923 | 0.25 | 2,010 | 0 | 12,933 | 0 | 12,933 |
| 26-6222-0435001 Agronomy | 0 | 0.00 | 11,019 | 0.25 | 2,028 | 0 | 13,047 | 0 | 13,047 |
| 26-6222-0487001 Agronomy | 0 | 0.00 | 17,903 | 0.50 | 3,294 | 0 | 21,197 | 0 | 21,197 |
| 26-6222-0523001 Agronomy | 0 | 0.00 | 42,739 | 1.00 | 7,864 | 0 | 50,603 | 0 | 50,603 |
| 26-6222-0524001 Agronomy | 0 | 0.00 | 11,041 | 0.25 | 2,032 | 0 | 13,073 | 0 | 13,073 |
| 26-6222-0550001 Agronomy | 0 | 0.00 | 9,225 | 0.25 | 1,698 | 0 | 10,923 | 0 | 10,923 |
| 26-6222-0569001 Agronomy | 0 | 0.00 | 38,874 | 1.00 | 7,152 | 0 | 46,026 | 0 | 46,026 |
| 26-6222-0584001 Agronomy | 0 | 0.00 | 41,457 | 1.00 | 7,627 | 0 | 49,084 | 0 | 49,084 |
| 26-6222-0598001 Agronomy | 0 | 0.00 | 33,350 | 1.00 | 6,136 | 0 | 39,486 | 0 | 39,486 |
| 26-6222-0599001 Agronomy | 144,612 | 1.00 | 22,245 | 0.67 | 30,702 | 0 | 197,559 | 0 | 197,559 |
| 26-6222-0600001 Agronomy | 0 | 0.00 | 11,105 | 0.33 | 2,044 | 0 | 13,149 | 0 | 13,149 |
| 26-6222-0608001 Agronomy | 0 | 0.00 | 49,810 | 1.00 | 9,166 | 0 | 58,976 | 0 | 58,976 |
| 26-6222-0641001 Agronomy | 0 | 0.00 | 48,082 | 1.00 | 8,847 | 0 | 56,929 | 0 | 56,929 |
| 26-6222-0644001 Agronomy | 0 | 0.00 | 44,324 | 1.00 | 8,155 | 0 | 52,479 | 0 | 52,479 |
| 26-6222-0655001 Agronomy | 0 | 0.00 | 39,082 | 1.00 | 7,191 | 0 | 46,273 | 0 | 46,273 |
| 26-6228-0227001 Entomology | 0 | 0.00 | 39,093 | 1.00 | 7,194 | 0 | 46,287 | 0 | 46,287 |
| 26-6228-0231001 Entomology | 0 | 0.00 | 36,000 | 1.00 | 6,624 | 0 | 42,624 | 0 | 42,624 |
| 26-6231-0108004 Food Allergen Database Years 10-12 | 0 | 0.00 | 47,759 | 1.00 | 8,788 | 0 | 56,547 | 0 | 56,547 |
| 26-6237-0081001 TMFD | 25,047 | 0.60 | 0 | 0.00 | 4,608 | 0 | 29,655 | 0 | 29,655 |
| 26-6237-7739801 TMFD | 0 | 0.00 | 36,565 | 1.00 | 6,728 | 0 | 43,293 | 0 | 43,293 |
| 26-6238-0439007 NGPC MO River Sportfish Ecology yr 7 | 58,104 | 1.00 | 0 | 0.00 | 10,692 | 0 | 68,796 | 0 | 68,796 |
| 26-6238-0584001 SNR | 0 | 0.00 | 31,994 | 0.50 | 5,887 | 0 | 37,881 | 0 | 37,881 |
| 26-6238-0599003 SNR | 61,613 | 1.00 | 0 | 0.00 | 11,336 | 0 | 72,949 | 0 | 72,949 |
| 26-6238-0662001 SNR | 0 | 0.00 | 29,367 | 1.00 | 5,403 | 0 | 34,770 | 0 | 34,770 |
| 26-6238-0664001 SNR | 0 | 0.00 | 40,127 | 1.00 | 7,384 | 0 | 47,511 | 0 | 47,511 |
| 26-6238-0702001 SNR | 0 | 0.00 | 45,974 | 1.00 | 8,460 | 0 | 54,434 | 0 | 54,434 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|-----------------|--|----------------|-------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | Dollar | | | | | |
| 26-6238-0717001 | SNR | 0 | 0.00 | 45,294 | 1.00 | 8,334 | 0 | 53,628 | 0 | 53,628 |
| 26-6238-6001333 | NGPC Wind/Wildlife-Amend 3 | 0 | 0.00 | 41,071 | 1.00 | 7,558 | 0 | 48,629 | 0 | 48,629 |
| 26-6238-6001452 | NGPC Human Dimensions-NE Fish 7 | 68,457 | 1.00 | 0 | 0.00 | 12,595 | 0 | 81,052 | 0 | 81,052 |
| 26-6238-6001511 | NGPC Invasive Species-Seg 6 | 0 | 0.00 | 51,377 | 1.00 | 9,453 | 0 | 60,830 | 0 | 60,830 |
| 26-6238-6014001 | SNR | 0 | 0.00 | 48,261 | 1.00 | 8,880 | 0 | 57,141 | 0 | 57,141 |
| 26-6238-6019001 | SNR | 0 | 0.00 | 71,092 | 2.00 | 13,081 | 0 | 84,173 | 0 | 84,173 |
| 26-6239-0247001 | Veterinary & Biomed | 0 | 0.00 | 80,688 | 2.00 | 14,846 | 0 | 95,534 | 0 | 95,534 |
| 26-6241-0141001 | NEREC | 0 | 0.00 | 26,211 | 0.75 | 4,822 | 0 | 31,033 | 0 | 31,033 |
| 26-6242-0165001 | WCREC | 0 | 0.00 | 32,077 | 1.00 | 5,902 | 0 | 37,979 | 0 | 37,979 |
| 26-6242-0180001 | WCREC | 0 | 0.00 | 49,718 | 1.25 | 9,148 | 0 | 58,866 | 0 | 58,866 |
| 26-6243-0311001 | PHREC | 0 | 0.00 | 40,354 | 1.00 | 7,425 | 0 | 47,779 | 0 | 47,779 |
| 26-6243-0390001 | PHREC | 0 | 0.00 | 8,933 | 0.20 | 1,643 | 0 | 10,576 | 0 | 10,576 |
| 27-6221-0139001 | Biological Systems Eng | 0 | 0.00 | 4,168 | 0.10 | 766 | 0 | 4,934 | 0 | 4,934 |
| 27-6221-0140001 | Biological Systems Eng | 0 | 0.00 | 37,517 | 0.90 | 6,904 | 0 | 44,421 | 0 | 44,421 |
| 27-6222-0211001 | Bernards - Weed Science | 0 | 0.00 | 40,148 | 0.75 | 7,388 | 0 | 47,536 | 0 | 47,536 |
| 27-6222-0627001 | Agronomy | 30,000 | 0.00 | 0 | 0.00 | 5,520 | 0 | 35,520 | 0 | 35,520 |
| 27-6226-0012001 | Scheideler Poultry Prod Lww/056 | 0 | 0.00 | 8,888 | 0.27 | 1,636 | 0 | 10,524 | 0 | 10,524 |
| 27-6228-0001001 | Mayo Dept Discretion Industry Donors | 0 | 0.00 | 14,151 | 0.32 | 2,604 | 0 | 16,755 | 0 | 16,755 |
| 27-6228-0007001 | Siefried Industry Corn Earworm | 0 | 0.00 | 48,325 | 1.00 | 8,891 | 0 | 57,216 | 0 | 57,216 |
| 27-6235-0002002 | Van Etten Seminar Virology Fall 2004 | 22,405 | 0.10 | 0 | 0.00 | 4,121 | 0 | 26,526 | 0 | 26,526 |
| 27-6238-0505001 | SNR | 0 | 0.00 | 32,956 | 1.00 | 6,064 | 0 | 39,020 | 0 | 39,020 |
| 27-6241-0001001 | Swine - Brumm'S Nerec #42-023 | 0 | 0.00 | 21,244 | 0.63 | 3,908 | 0 | 25,152 | 0 | 25,152 |
| 27-6241-0003001 | Entomology - Hunt Nerec #42-014 | 0 | 0.00 | 4,274 | 0.12 | 786 | 0 | 5,060 | 0 | 5,060 |
| 27-6241-0006001 | Agronomy - Shapiro Nerec # 42-024 | 0 | 0.00 | 6,493 | 0.12 | 1,194 | 0 | 7,687 | 0 | 7,687 |
| 27-6242-0118001 | WCREC | 0 | 0.00 | 8,506 | 0.25 | 1,566 | 0 | 10,072 | 0 | 10,072 |
| 27-6243-0001001 | Panh R&E Ctr Gen Rsch Fund - Soils Prog | 0 | 0.00 | 10,516 | 0.25 | 1,935 | 0 | 12,451 | 0 | 12,451 |
| 27-6243-0002001 | William F Fawcett Fund | 0 | 0.00 | 32,651 | 0.86 | 6,009 | 0 | 38,660 | 0 | 38,660 |
| 27-6243-0005001 | Grain Breed&Cult Stud Fund - Baltensperg | 0 | 0.00 | 31,782 | 1.00 | 5,848 | 0 | 37,630 | 0 | 37,630 |
| 27-6243-0008001 | Weed Control Res Fund - Wilson | 0 | 0.00 | 43,576 | 1.00 | 8,019 | 0 | 51,595 | 0 | 51,595 |
| 27-6243-0009001 | Plan Diseases Research Fund - Harveson | 0 | 0.00 | 68,507 | 1.85 | 12,606 | 0 | 81,113 | 0 | 81,113 |
| 27-6243-0010001 | Sugarbeet Yield Research Fund | 0 | 0.00 | 12,855 | 0.25 | 2,365 | 0 | 15,220 | 0 | 15,220 |
| 27-6243-0140001 | Potato Research | 0 | 0.00 | 11,326 | 0.35 | 2,083 | 0 | 13,409 | 0 | 13,409 |
| 27-6243-0220001 | Panhandle | 0 | 0.00 | 12,150 | 0.40 | 2,236 | 0 | 14,386 | 0 | 14,386 |
| 27-6246-0004001 | Insect Management Industry WRIGHT | 0 | 0.00 | 24,955 | 0.50 | 4,592 | 0 | 29,547 | 0 | 29,547 |
| TOTAL | | 521,804 | 6.20 | 1,744,800 | 43.02 | 417,055 | 0 | 2,683,659 | 0 | 2,683,659 |

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 | | | | | |
| 23-6205-0001 | ARD-Husker Genetics Oper | 0 | 0.00 | 308,364 | 6.00 | 91,892 | 0 | 400,256 | 663,676 | 1,063,932 |
| 23-6205-0002 | ARD-MARC | 0 | 0.00 | 323,079 | 5.00 | 96,277 | 0 | 419,356 | 8,740,219 | 9,159,575 |
| 23-6222-0005 | Agr-Wortmann Srv Prod Testing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 23-6222-0006 | Agr-Deep Well GeoProbe Testing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,500 | 5,500 |
| 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 | 2,086 | 0 | 9,086 | 10,000 | 19,086 |
| 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 |
| TOTAL | | 0 | 0.00 | 638,443 | 11.00 | 190,255 | 0 | 828,698 | 9,455,895 | 10,284,593 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA - LINCOLN
INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

| | | | | | | | | | |
|--------------------------|-------------------|------------|-------------------|------------|-------------------|----------|-------------------|-------------------|-------------------|
| SUB PROGRAM TOTAL | 20,683,890 | 196 | 28,243,427 | 620 | 12,048,387 | 0 | 60,975,704 | 32,817,585 | 93,793,289 |
|--------------------------|-------------------|------------|-------------------|------------|-------------------|----------|-------------------|-------------------|-------------------|

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 | | | | | |
| 21-6306-0001 Dean Col Ed & Human Sci | 0 | 0.00 | 33,336 | 0.13 | 8,401 | 0 | 41,737 | 1,000 | 42,737 | |
| 21-6308-0001 CED Dean-Operating | 40,806 | 0.25 | 1,298,572 | 11.24 | 337,524 | 0 | 1,676,902 | 230,805 | 1,907,707 | |
| 21-6309-0002 CED-Educator Recruitment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 | |
| 21-6309-0006 CED-Special | 1,047,796 | 8.50 | -36,442 | 0.25 | 254,863 | 0 | 1,266,217 | 0 | 1,266,217 | |
| 21-6309-0009 CED-Telecommunications | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 34,500 | 34,500 | |
| 21-6311-0001 DWFJ-Extension | 30,564 | 0.35 | 0 | 0.00 | 7,703 | 0 | 38,267 | 0 | 38,267 | |
| 21-6311-0002 DWFJ-WC Extension | 0 | 0.00 | 21,402 | 0.25 | 5,393 | 0 | 26,795 | 20,565 | 47,360 | |
| 21-6312-0001 RFI-Extension | 34,644 | 0.30 | 0 | 0.00 | 8,730 | 0 | 43,374 | 0 | 43,374 | |
| 21-6320-0001 ALEC-Extension Operating | 50,695 | 0.62 | 76,047 | 1.60 | 31,938 | 0 | 158,680 | 16,226 | 174,906 | |
| 21-6320-0002 ALEC-PRTRLP-Forsberg | 27,200 | 0.25 | 0 | 0.00 | 6,854 | 0 | 34,054 | 0 | 34,054 | |
| 21-6321-0001 Biological Systems Engineering | 430,739 | 4.65 | 289,735 | 4.49 | 181,559 | 0 | 902,033 | 27,657 | 929,690 | |
| 21-6322-0001 Agronomy-Horticulture Extension | 726,351 | 6.52 | 231,064 | 4.43 | 241,269 | 0 | 1,198,684 | 73,075 | 1,271,759 | |
| 21-6324-0001 Agricultural Economics | 315,579 | 3.50 | 436,282 | 7.56 | 189,468 | 0 | 941,329 | 26,501 | 967,830 | |
| 21-6326-0001 Animal Science | 820,752 | 8.39 | 101,564 | 2.14 | 232,423 | 0 | 1,154,739 | 39,153 | 1,193,892 | |
| 21-6327-0001 Child Youth & Fam Studies | 214,164 | 2.63 | 61,690 | 1.40 | 69,515 | 0 | 345,369 | 23,686 | 369,055 | |
| 21-6328-0001 Entomology | 257,834 | 2.22 | 128,072 | 1.97 | 97,249 | 0 | 483,155 | 27,801 | 510,956 | |
| 21-6329-0001 4H Youth Development | 687,136 | 9.20 | 244,049 | 4.32 | 234,660 | 0 | 1,165,845 | 78,749 | 1,244,594 | |
| 21-6331-0001 Food Science Extension | 339,757 | 2.62 | 44,911 | 0.62 | 96,935 | 0 | 481,603 | 4,432 | 486,035 | |
| 21-6331-0002 Food Sci FPC Ext | 47,020 | 0.55 | 248,783 | 3.08 | 74,545 | 0 | 370,348 | 19,440 | 389,788 | |
| 21-6335-0001 Plant Pathology | 270,404 | 3.10 | 60,969 | 1.34 | 83,507 | 0 | 414,880 | 15,086 | 429,966 | |
| 21-6336-0001 Nutrition & Health Sciences | 296,110 | 2.65 | 50,215 | 0.93 | 87,275 | 0 | 433,600 | 16,511 | 450,111 | |
| 21-6336-0002 NHS-Hospitality/Restrtr/Tourism Mgm Ext | 0 | 0.00 | 16,799 | 0.50 | 4,234 | 0 | 21,033 | 0 | 21,033 | |
| 21-6337-0001 Textiles Clothing & Design | 191,163 | 2.20 | 48,888 | 0.73 | 60,493 | 0 | 300,544 | 13,593 | 314,137 | |
| 21-6338-0001 Nat Res Sci Extension | 199,294 | 2.15 | 163,660 | 2.67 | 91,464 | 0 | 454,418 | 25,667 | 480,085 | |
| 21-6338-0005 Salaries EXT | 216,949 | 2.31 | 404,780 | 6.96 | 156,677 | 0 | 778,406 | 78,005 | 856,411 | |
| 21-6339-0001 Veterinary Biomedical Science | 164,050 | 1.05 | 49,999 | 0.95 | 53,940 | 0 | 267,989 | 18,997 | 286,986 | |
| 21-6339-0002 Veterinary Biomedical Science-Vet Ed Cnt | 43,350 | 0.30 | 15,970 | 0.40 | 14,949 | 0 | 74,269 | 6,642 | 80,911 | |
| 21-6340-0001 Southeast Center | 47,686 | 0.33 | 392,230 | 4.70 | 110,858 | 0 | 550,774 | 38,572 | 589,346 | |
| 21-6340-0002 SERec-Extension Educators | 3,850,162 | 54.10 | 275,285 | 6.40 | 1,039,613 | 0 | 5,165,060 | 45,953 | 5,211,013 | |
| 21-6341-0001 Northeast Center | 290,940 | 2.75 | 205,941 | 3.49 | 125,214 | 0 | 622,095 | 168,151 | 790,246 | |
| 21-6341-0002 NERec-Extension Educators | 2,468,612 | 34.75 | 128,765 | 2.25 | 654,540 | 0 | 3,251,917 | 13,389 | 3,265,306 | |
| 21-6342-0001 West Central Center | 397,214 | 4.00 | 394,935 | 6.93 | 199,624 | 0 | 991,773 | 73,876 | 1,065,649 | |
| 21-6342-0002 WCRec-Extension Educators | 2,349,967 | 32.30 | 76,329 | 2.00 | 611,426 | 0 | 3,037,722 | 17,269 | 3,054,991 | |
| 21-6343-0001 Panhandle Center | 525,419 | 5.59 | 336,741 | 7.33 | 217,263 | 0 | 1,079,423 | 130,469 | 1,209,892 | |
| 21-6343-0002 PHRec-Extension Educators | 1,239,345 | 18.50 | 86,689 | 2.20 | 334,161 | 0 | 1,660,195 | 8,843 | 1,669,038 | |
| 21-6344-0001 ARDC/Ext Joint Appt. Funds | 0 | 0.00 | 28,036 | 0.50 | 7,065 | 0 | 35,101 | 0 | 35,101 | |
| 21-6348-0001 Industrial Ag Products | 0 | 0.00 | 8,195 | 0.25 | 2,065 | 0 | 10,260 | 3,336 | 13,596 | |
| 21-6361-0001 Center for Grassland Studies | 0 | 0.00 | 66,203 | 0.61 | 16,685 | 0 | 82,888 | 6,151 | 89,039 | |
| 21-6368-0001 Plnt Hlth-Extension | 0 | 0.00 | 16,006 | 0.10 | 4,033 | 0 | 20,039 | 0 | 20,039 | |
| 21-6399-0001 Budget Adjustment Permanent Bdgt Adjust | -347,650 | 0.00 | -52,072 | 0.00 | -100,727 | 0 | -500,449 | 0 | -500,449 | |
| TOTAL | 17,274,052 | 216.63 | 5,953,628 | 94.72 | 5,853,388 | 0 | 29,081,068 | 1,329,100 | 30,410,168 | |

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 | 262 ⁰ | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 | |

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

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

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 | | |
| 22-6321-0001 | Biological Systems Engineering-Planning | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 19,684 | 19,684 | |
| 22-6321-0003 | Biol Sys Engr-Chemigation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 10,500 | 10,500 | |
| 22-6321-0004 | BSE Franti Ext Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| 22-6321-0005 | BSE Physical Groundwater Models | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| 22-6321-0006 | BSE Ext Woldt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 33,000 | 33,000 | |
| 22-6321-0010 | BSE Woldt Ext Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 | |
| 22-6321-0011 | BSE WWCD Ext Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 100 | 100 | |
| 22-6321-0014 | BSE Dvorak Ext Rev | 0 | 0.00 | 5,108 | 0.16 | 1,282 | 0 | 6,390 | 3,287 | 9,677 |
| 22-6321-0015 | BSE Ext Rev Stowell | 0 | 0.00 | 44,278 | 1.00 | 11,114 | 0 | 55,392 | 0 | 55,392 |
| 22-6321-0016 | BSE Ext Rev Jasa | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4,000 | 4,000 | |
| 22-6321-0017 | BSE Ext Rev Irrigation Group | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 | |
| 22-6321-0018 | BSE Ext Rev Adamchuk | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 | |
| 22-6321-0019 | BSE Ext-Ventilation Workshops | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| 22-6321-0022 | BSE Ext Hay | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 100 | 100 | |
| 22-6322-0001 | Agro Ext Operating | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 58,186 | 58,186 | |
| 22-6322-0010 | Agr-Pesticide Education | 37,217 | 0.50 | 137,327 | 3.38 | 43,810 | 0 | 218,354 | 152,643 | 370,997 |
| 22-6322-0019 | UNL Marketplace-A/H Weed Guide | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 7,000 | 7,000 | |
| 22-6322-3333 | Agr/Hort Non-Budgeted Positions | 73,175 | 1.50 | 24,063 | 0.52 | 24,406 | 0 | 121,644 | 0 | 121,644 |
| 22-6324-0002 | AgEcon Extension Rev-Administration | 0 | 0.00 | 28,811 | 0.47 | 7,232 | 0 | 36,043 | 21,015 | 57,058 |
| 22-6324-0003 | Ag Economics-Farm Financial Mgmt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 43,000 | 43,000 | |
| 22-6324-0012 | AgEcon Extension Rev-Cornhusker | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| 22-6324-0013 | AgEcon Extension Rev-Lubben | 4,931 | 0.05 | 0 | 0.00 | 1,239 | 0 | 6,170 | 1,495 | 7,665 |
| 22-6324-0020 | AgEcon Extension Rev-Jose | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 16,000 | 16,000 | |
| 22-6324-0046 | AgEcon Extension Rev-Mark | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,000 | 2,000 | |
| 22-6324-0102 | AgEcon Extension Rev-Aiken | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| 22-6324-0112 | AgEcon Extension Rev-Beginning Farmer | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,500 | 1,500 | |
| 22-6326-0001 | Animal Science Extension Activities | 0 | 0.00 | 3,000 | 0.00 | 753 | 0 | 3,753 | 0 | 3,753 |
| 22-6326-0002 | UNL Marketplace-Animal Science | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 450 | 450 | |
| 22-6326-0003 | ANSC EXT REV BQA Certification | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 6,280 | 6,280 | |
| 22-6326-0004 | ANSC EXT REV BQA NE Beef Council | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,750 | 3,750 | |
| 22-6327-0001 | Child Youth & Fam-Exten Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 160 | 160 | |
| 22-6328-0001 | Entomology-Extension Operations | 9,212 | 0.10 | 21,465 | 0.75 | 7,700 | 0 | 38,377 | 36,613 | 74,990 |
| 22-6328-0002 | ENTO FPB Baxendale | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 33,345 | 33,345 | |
| 22-6329-0001 | 4H Curriculum | 127,491 | 2.10 | 197,555 | 5.00 | 81,586 | 0 | 406,632 | 137,251 | 543,883 |
| 22-6329-0002 | 4H Foundation Clearing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 32,992 | 32,992 | |
| 22-6329-0004 | State 4H Camp | 0 | 0.00 | 55,362 | 3.70 | 13,894 | 0 | 69,256 | 132,049 | 201,305 |
| 22-6329-0005 | Eastern 4H Camp | 0 | 0.00 | 103,293 | 4.70 | 25,926 | 0 | 129,219 | 311,244 | 440,463 |
| 22-6329-0006 | South Central 4H Camp | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| 22-6329-0007 | 4H Citizenship/Civic Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| 22-6329-0008 | 4H Out-of-School | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| 22-6329-0009 | 4H Environment/Outdoor Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| 22-6329-0010 | 4H Leadership/Personal Dev | 0 | 0.00 | 43,537 | 1.00 | 10,928 | 0 | 54,465 | 4,101 | 58,566 |
| 22-6329-0011 | 4H Science & Technology | 0 | 0.00 | 100,491 | 2.00 | 25,223 | 0 | 125,714 | 32,663 | 158,377 |
| 22-6329-0012 | 4H System Management | 0 | 0.00 | 30,182 | 0.63 | 7,576 | 0 | 37,758 | 10,000 | 47,758 |
| 22-6329-0013 | 4H State Fair | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 150,000 | 150,000 | |
| 22-6329-0014 | 4H Horsemanship | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| 22-6329-0015 | 4H Contests | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 3,000 | |
| 22-6331-0001 | Food Sci FPC Workshops | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 47,000 | 47,000 | |
| 22-6331-0002 | FST Food Certification | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 500 | 500 | |
| 22-6331-0004 | FPC Serv Safe | 0 | 0.00 | 39,412 | 1.00 | 9,893 | 0 | 49,305 | 25,000 | 74,305 |
| 22-6336-0001 | Nutr & Health Sciences-Ext Revolving | 0 | 0.00 | 280 | 0.00 | 301 | 0 | 1,501 | 6,491 | 7,992 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

IANR-State General Fund-715 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL |
|--------------|--------|---------|-------------|------|----------------------|--------------------|----------------------|-----------------------|---------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 22-6337-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 300 | 300 |
| 22-6338-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,000 | 11,000 |
| 22-6338-0004 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 22-6338-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6338-0008 | 0 | 0.00 | 31,823 | 1.00 | 7,987 | 0 | 39,810 | 29,548 | 69,358 |
| 22-6338-0009 | 0 | 0.00 | 35,074 | 1.00 | 8,804 | 0 | 43,878 | 2,000 | 45,878 |
| 22-6338-0012 | 0 | 0.00 | 54,017 | 1.00 | 13,558 | 0 | 67,575 | 23,000 | 90,575 |
| 22-6339-0003 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,500 | 4,500 |
| 22-6340-0001 | 0 | 0.00 | 75,255 | 2.01 | 18,889 | 0 | 94,144 | 128,470 | 222,614 |
| 22-6340-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 457,000 | 457,000 |
| 22-6340-1034 | 0 | 0.00 | 264,068 | 6.00 | 66,280 | 0 | 330,348 | 45,236 | 375,584 |
| 22-6340-1035 | 5,686 | 0.10 | 0 | 0.00 | 1,428 | 0 | 7,114 | 0 | 7,114 |
| 22-6340-1036 | 0 | 0.00 | 39,748 | 1.00 | 9,977 | 0 | 49,725 | 0 | 49,725 |
| 22-6340-1037 | 0 | 0.00 | 35,614 | 1.00 | 8,940 | 0 | 44,554 | 0 | 44,554 |
| 22-6340-1038 | 0 | 0.00 | 7,214 | 0.20 | 1,811 | 0 | 9,025 | 0 | 9,025 |
| 22-6340-1039 | 18,884 | 0.40 | 0 | 0.00 | 4,739 | 0 | 23,623 | 0 | 23,623 |
| 22-6340-1301 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 32,289 | 32,289 |
| 22-6340-3306 | 0 | 0.00 | 51,901 | 1.40 | 13,028 | 0 | 64,929 | 905 | 65,834 |
| 22-6341-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,600 | 5,600 |
| 22-6341-0002 | 0 | 0.00 | 9,015 | 0.23 | 2,263 | 0 | 11,278 | 0 | 11,278 |
| 22-6341-0006 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 120,000 | 120,000 |
| 22-6341-0007 | 0 | 0.00 | 39,779 | 1.00 | 9,985 | 0 | 49,764 | 0 | 49,764 |
| 22-6341-0008 | 0 | 0.00 | 35,008 | 1.00 | 8,787 | 0 | 43,795 | 614 | 44,409 |
| 22-6341-0009 | 0 | 0.00 | 35,735 | 1.00 | 8,970 | 0 | 44,705 | 0 | 44,705 |
| 22-6341-0011 | 0 | 0.00 | 36,981 | 1.00 | 9,282 | 0 | 46,263 | 0 | 46,263 |
| 22-6342-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 157,461 | 157,461 |
| 22-6342-0002 | 0 | 0.00 | 24,162 | 0.25 | 6,066 | 0 | 30,228 | 30,274 | 60,502 |
| 22-6342-0004 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,200 | 20,200 |
| 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 | 213,000 | 213,000 |
| 22-6342-1023 | 0 | 0.00 | 34,952 | 1.00 | 8,774 | 0 | 43,726 | 0 | 43,726 |
| 22-6342-1024 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 44,806 | 44,806 |
| 22-6342-1025 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,202 | 11,202 |
| 22-6343-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,000 | 30,000 |
| 22-6343-0005 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 22-6343-0006 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 75,000 | 75,000 |
| 22-6343-0008 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,200 | 1,200 |
| 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 | 2,000 | 2,000 |
| 22-6343-0013 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 60,000 | 60,000 |
| 22-6343-0014 | 0 | 0.00 | 13,947 | 0.40 | 3,501 | 0 | 17,448 | 13,907 | 31,355 |
| 22-6343-0015 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 17,484 | 17,484 |
| 22-6343-0016 | 0 | 0.00 | 17,434 | 0.50 | 4,376 | 0 | 21,810 | 0 | 21,810 |
| 22-6343-0017 | 0 | 0.00 | 42,045 | 1.00 | 10,553 | 0 | 52,598 | 0 | 52,598 |
| 22-6343-0018 | 0 | 0.00 | 31,383 | 0.90 | 7,877 | 0 | 39,260 | 0 | 39,260 |
| 22-6343-1008 | 785 | 0.01 | 0 | 0.00 | 197 | 0 | 982 | 0 | 982 |
| 22-6361-0001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,000 | 16,000 |
| 22-6363-0001 | 0 | 0.00 | 54,410 | 1.00 | 13,657 | 0 | 68,067 | 136,738 | 204,805 |
| 22-6363-0002 | 0 | 0.00 | 2640 | 0.00 | 0 | 0 | 0 | 23,000 | 23,000 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

IANR-State General Fund-715 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|----------------------|----------------|-------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 22-6364-0001 NE LTAP | 0 | 0.00 | 453,390 | 8.75 | 113,801 | 0 | 567,191 | 7,159 | 574,350 |
| TOTAL | 277,381 | 4.76 | 2,258,039 | 56.95 | 636,393 | 0 | 3,171,813 | 3,286,792 | 6,458,605 |

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 | | | | | |
| 25-6309-0004115 EFNEP Hall/Adams | 33,541 | 0.50 | 129,805 | 3.50 | 35,936 | 0 | 199,282 | 0 | 199,282 |
| 25-6309-0004215 EFNEP Lancaster | 0 | 0.00 | 87,511 | 2.50 | 19,253 | 0 | 106,764 | 0 | 106,764 |
| 25-6309-0004315 EFNEP Nutritional Sciences | 29,783 | 0.50 | 0 | 0.00 | 6,553 | 0 | 36,336 | 0 | 36,336 |
| 25-6309-0004415 EFNEP Douglas | 25,855 | 0.40 | 117,455 | 3.50 | 31,528 | 0 | 174,838 | 0 | 174,838 |
| 25-6309-0004715 EFNEP Director | 1,443 | 0.01 | 0 | 0.00 | 317 | 0 | 1,760 | 0 | 1,760 |
| 25-6321-0212001 Biological Systems Eng | 66,482 | 1.00 | 49,767 | 1.00 | 25,575 | 0 | 141,824 | 0 | 141,824 |
| 25-6322-0225215 Smith Lever Urban Gardening | 0 | 0.00 | 36,891 | 1.00 | 8,116 | 0 | 45,007 | 0 | 45,007 |
| 25-6324-0119002 Ag Economics | 0 | 0.00 | 103,434 | 2.35 | 22,755 | 0 | 126,189 | 0 | 126,189 |
| 25-6324-0128215 SL Ag Econ FY15 | 0 | 0.00 | 40,368 | 0.65 | 8,880 | 0 | 49,248 | 0 | 49,248 |
| 25-6324-0143001 Ag Economics | 0 | 0.00 | 44,857 | 1.00 | 9,868 | 0 | 54,725 | 0 | 54,725 |
| 25-6336-0080001 Nutritional Science & Diet | 45,738 | 1.00 | 0 | 0.00 | 10,063 | 0 | 55,801 | 0 | 55,801 |
| 25-6338-0651001 SNR | 88,873 | 1.00 | 184,311 | 3.50 | 60,100 | 0 | 333,284 | 0 | 333,284 |
| 25-6338-0655001 SNR | 0 | 0.00 | 349,349 | 5.85 | 76,857 | 0 | 426,206 | 0 | 426,206 |
| 25-6340-0091215 SL Family Programming | 70,505 | 0.80 | 0 | 0.00 | 15,512 | 0 | 86,017 | 0 | 86,017 |
| 25-6341-0159215 SL NREC Ext Associate | 0 | 0.00 | 48,874 | 1.00 | 10,752 | 0 | 59,626 | 0 | 59,626 |
| TOTAL | 362,220 | 5.21 | 1,192,622 | 25.85 | 342,065 | 0 | 1,896,907 | 0 | 1,896,907 |

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 | | | | | |
| 26-6321-0211001 Biological Systems Eng | 0 | 0.00 | 39,635 | 1.00 | 7,293 | 0 | 46,928 | 0 | 46,928 |
| 26-6321-0241001 Biological Systems Eng | 0 | 0.00 | 32,909 | 0.50 | 6,056 | 0 | 38,965 | 0 | 38,965 |
| 26-6322-0458005 ISU Agro-ecosystem - Rsrch (#1-Yuen) | 0 | 0.00 | 18,390 | 0.49 | 3,384 | 0 | 21,774 | 0 | 21,774 |
| 26-6322-0458044 ISU - Extension (Wegulo) | 0 | 0.00 | 21,184 | 0.50 | 3,898 | 0 | 25,082 | 0 | 25,082 |
| 26-6335-0241001 Plant Pathology | 0 | 0.00 | 34,468 | 1.00 | 6,342 | 0 | 40,810 | 0 | 40,810 |
| 26-6336-0082002 SDSU Obesity Prevention Graduate Program | 4,391 | 0.00 | 0 | 0.00 | 808 | 0 | 5,199 | 0 | 5,199 |
| 26-6336-0094002 Nutritional Science & Diet | 109,963 | 1.93 | 0 | 0.00 | 20,234 | 0 | 130,197 | 0 | 130,197 |
| 26-6336-0094003 Nutritional Science & Diet | 0 | 0.00 | 41,850 | 1.25 | 7,700 | 0 | 49,550 | 0 | 49,550 |
| 26-6336-0094004 Nutritional Science & Diet | 0 | 0.00 | 41,807 | 1.00 | 7,693 | 0 | 49,500 | 0 | 49,500 |
| 26-6336-0094005 Nutritional Science & Diet | 0 | 0.00 | 48,207 | 1.00 | 8,870 | 0 | 57,077 | 0 | 57,077 |
| 26-6336-0094006 Nutritional Science & Diet | 0 | 0.00 | 36,780 | 1.00 | 6,768 | 0 | 43,548 | 0 | 43,548 |
| 26-6336-0094007 Nutritional Science & Diet | 0 | 0.00 | 36,403 | 1.00 | 6,697 | 0 | 43,100 | 0 | 43,100 |
| 26-6336-0094008 Nutritional Science & Diet | 57,450 | 1.00 | 72,913 | 2.00 | 23,986 | 0 | 154,349 | 0 | 154,349 |
| 26-6336-0094009 Nutritional Science & Diet | 0 | 0.00 | 83,642 | 2.25 | 15,390 | 0 | 99,032 | 0 | 99,032 |
| 26-6336-0094010 Nutritional Science & Diet | 0 | 0.00 | 115,863 | 3.00 | 21,319 | 0 | 137,182 | 0 | 137,182 |
| 26-6336-0094011 Nutritional Science & Diet | 0 | 0.00 | 41,653 | 1.00 | 7,665 | 0 | 49,318 | 0 | 49,318 |
| 26-6336-0094012 Nutritional Science & Diet | 0 | 0.00 | 44,131 | 1.00 | 8,120 | 0 | 52,251 | 0 | 52,251 |
| 26-6336-0094013 Nutritional Science & Diet | 0 | 0.00 | 36,864 | 1.00 | 6,783 | 0 | 43,647 | 0 | 43,647 |
| 26-6336-0094014 Nutritional Science & Diet | 0 | 0.00 | 34,869 | 1.00 | 6,416 | 0 | 41,285 | 0 | 41,285 |
| 26-6336-0094015 Nutritional Science & Diet | 0 | 0.00 | 43,088 | 1.00 | 7,928 | 0 | 51,016 | 0 | 51,016 |
| 26-6336-0096001 Nutritional Science & Diet | 12,504 | 0.22 | 0 | 0.00 | 2,301 | 0 | 14,805 | 0 | 14,805 |
| 26-6338-0597003 SNR | 0 | 0.00 | 36,106 | 1.00 | 6,644 | 0 | 42,750 | 0 | 42,750 |
| 26-6338-0627002 SNR | 29,290 | 0.50 | 0 | 0.00 | 5,389 | 0 | 34,679 | 0 | 34,679 |
| 26-6338-0637003 SNR | 0 | 0.00 | 40,852 | 1.00 | 7,364 | 0 | 47,386 | 0 | 47,386 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 63 Cooperative Extension Service

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

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|----------------|-------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 26-6338-0674002 AmericaView FY14 | 0 | 0.00 | 32,932 | 0.52 | 6,059 | 0 | 38,991 | 0 | 38,991 |
| 26-6338-0710001 SNR | 117,704 | 1.50 | 176,763 | 4.00 | 54,182 | 0 | 348,649 | 0 | 348,649 |
| 26-6341-0182001 Northeast R&E Center | 0 | 0.00 | 36,207 | 1.00 | 6,662 | 0 | 42,869 | 0 | 42,869 |
| 26-6343-0319001 Panhandle Center | 52,455 | 1.00 | 0 | 0.00 | 9,651 | 0 | 62,106 | 0 | 62,106 |
| 26-6346-0029001 South Central Center | 0 | 0.00 | 46,135 | 1.00 | 8,488 | 0 | 54,623 | 0 | 54,623 |
| 27-6320-0025001 AgLec | 0 | 0.00 | 37,300 | 0.50 | 6,863 | 0 | 44,163 | 0 | 44,163 |
| 27-6322-0319001 Agronomy | 0 | 0.00 | 21,580 | 0.50 | 3,971 | 0 | 25,551 | 0 | 25,551 |
| 27-6324-0049001 Eighty Farm Mgmt Fund | 0 | 0.00 | 1,771 | 0.04 | 326 | 0 | 2,097 | 0 | 2,097 |
| 27-6335-0001002 Miscellaneous Donors Extension - Jackson | 0 | 0.00 | 43,302 | 1.00 | 7,967 | 0 | 51,269 | 0 | 51,269 |
| 27-6343-0164001 North Platte NRD Limited Irrigation Crop | 0 | 0.00 | 53,070 | 1.00 | 9,765 | 0 | 62,835 | 0 | 62,835 |
| TOTAL | 383,757 | 6.15 | 1,349,844 | 32.55 | 318,982 | 0 | 2,052,583 | 0 | 2,052,583 |

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 | 60,000 | 60,000 |
| 23-6322-0008 Agro Variety Testing | 39,744 | 0.79 | 5,000 | 0.00 | 13,333 | 0 | 58,077 | 37,000 | 95,077 |
| 23-6322-0011 Agro Ogg Fee for Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| 23-6324-0001 AgEcon Extension Aux-Nebr Farm Bus. Inc | 0 | 0.00 | 34,119 | 0.71 | 10,167 | 0 | 44,286 | 26,784 | 71,070 |
| 23-6335-0002 Plant Path Pest Diag | 0 | 0.00 | 1,563 | 0.00 | 466 | 0 | 2,029 | 16,500 | 18,529 |
| 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 |
| 23-6343-0005 Plant Pathology Auxiliary Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 23-6343-0006 State of Beef Conference | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 23-6363-0004 CARI Buy Fresh Buy Local | 0 | 0.00 | 14,572 | 0.50 | 4,342 | 0 | 18,914 | 8,000 | 26,914 |
| TOTAL | 39,744 | 0.79 | 55,254 | 1.21 | 28,308 | 0 | 123,306 | 204,284 | 327,590 |

SUB PROGRAM TOTAL 18,337,154 234 10,809,387 211 7,179,136 0 36,325,677 4,820,176 41,145,853

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 | 750,039 | 9.00 | 597,702 | 11.47 | 339,630 | 0 | 1,687,371 | 1,158,439 | 2,845,810 |
| TOTAL | 750,039 | 9.00 | 597,702 | 11.47 | 339,630 | 0 | 1,687,371 | 1,158,439 | 2,845,810 |

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 | 19,000 | 19,000 |
| 22-6553-0002 NFS-Ed/Outreach | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,000 | 11,000 |
| 22-6553-0003 NFS-Prop/Equip | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 60,000 | 60,000 |
| 22-6553-0004 NFS-Smokey Materials | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 22-6553-0005 NFS-Sales | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 22-6553-0006 NFS-Vehicles | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| 22-6553-0007 NFS-Wildland Fire Dispatch | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 65 Nebraska Forest Service

| TOTAL | | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 149,000 | 149,000 |
|--|----------------|--------------------|---------------------------|--------------|--------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|----------------|
| 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 | |
| 25-6553-0001001 FS Cooperative Forestry Programs | 105,685 | 1.60 | 596,274 | 13.10 | 154,431 | 0 | 856,390 | 0 | 856,390 | |
| 25-6553-0054001 NE FOREST SERVICE | 0 | 0.00 | 24,246 | 0.50 | 5,335 | 0 | 29,581 | 0 | 29,581 | |
| TOTAL | 105,685 | 1.60 | 620,520 | 13.60 | 159,766 | 0 | 885,971 | 0 | 885,971 | |
| 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 | |
| 26-6553-0001001 Lower Platte South Nrd | 0 | 0.00 | 17,876 | 0.40 | 3,289 | 0 | 21,165 | 0 | 21,165 | |
| 26-6553-0002001 Lower Loup Nrd | 27,625 | 0.40 | 0 | 0.00 | 5,084 | 0 | 32,709 | 0 | 32,709 | |
| 26-6553-0047001 NE FOREST SERVICE | 0 | 0.00 | 24,246 | 0.50 | 4,461 | 0 | 28,707 | 0 | 28,707 | |
| TOTAL | 27,625 | 0.40 | 42,122 | 0.90 | 12,834 | 0 | 82,581 | 0 | 82,581 | |
| 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 | |
| 23-6553-0001 Nebr Forest Service Conservation Trees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 | |
| 23-6553-0002 Nebr Forest Service Fire Shop | 0 | 0.00 | 19,706 | 0.50 | 5,872 | 0 | 25,578 | 68,448 | 94,026 | |
| TOTAL | 0 | 0.00 | 19,706 | 0.50 | 5,872 | 0 | 25,578 | 69,448 | 95,026 | |
| SUB PROGRAM TOTAL | 883,349 | 11 | 1,280,050 | 26 | 518,102 | 0 | 2,681,501 | 1,376,887 | 4,058,388 | |

SUBPROGRAM #/NAME: 66 Other IANR

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 | |
|--|---------------|--------------------|---------------------------|------------|--------------------------|---------------------------------|--------------------------------|---------------------------------|--------------|--|
| 21-6601-0001 IANR VC-General Operating | 0 | 0.00 | 1,065,374 | 7.00 | 268,474 | 0 | 1,333,848 | 38,929 | 1,372,777 | |
| 21-6601-0002 IANR VC-Institute Wide Activities | 161,784 | 1.05 | 207,514 | 3.00 | 93,063 | 0 | 462,361 | 71,587 | 533,948 | |
| 21-6601-0003 IANR VC-Postage | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,150 | 8,150 | |
| 21-6601-0004 IANR VC-External Organizations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,000 | 9,000 | |
| 21-6601-0005 IANR VC-Farm Foundation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 | |
| 21-6601-0006 IANR VC-Special Events | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 29,000 | 29,000 | |
| 21-6601-0007 IANR VC-Professorships | 30,000 | 0.00 | 0 | 0.00 | 7,562 | 0 | 37,562 | 0 | 37,562 | |
| 21-6601-0010 IANR VC-Faculty Activites | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,270 | 10,270 | |
| 21-6601-0013 IANR VC-Life Sciences | 0 | 0.00 | 187,989 | 1.00 | 47,373 | 0 | 235,362 | 0 | 235,362 | |
| 21-6603-0001 IANR-Utilities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,426,703 | 1,426,703 | |
| 21-6603-0003 IANR Self Insurance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 475,396 | 475,396 | |
| 21-6603-0008 IANR Prof Developement Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 117,404 | 117,404 | |
| 21-6614-0001 Workers/Unemployment Comp | 0 | 0.00 | 0 | 0.00 | 387,725 | 0 | 387,725 | 0 | 387,725 | |
| 21-6616-0001 IANR Finance And Personnel | 0 | 0.00 | 859,401 | 13.38 | 216,570 | 0 | 1,075,971 | 26,901 | 1,102,872 | |
| 21-6616-0002 IANR F&P-Talent Mgm | 0 | 0.00 | 49,440 | 1.00 | 12,460 | 0 | 61,900 | 0 | 61,900 | |
| 21-6617-0001 Filley Hall Business Center | 0 | 0.00 | 288,063 | 6.00 | 72,594 | 0 | 360,657 | 0 | 360,657 | |
| 21-6617-0002 Natural Resources Business Center | 0 | 0.00 | 321,040 | 7.00 | 80,904 | 0 | 401,944 | 378 | 402,322 | |
| 21-6617-0003 Beadle Business Center | 0 | 0.00 | 217,444 | 5.00 | 54,797 | 0 | 272,241 | 25,000 | 297,241 | |
| 21-6617-0004 ASSIST Business Center | 0 | 0.00 | 199,621 | 4.57 | 50,307 | 0 | 249,928 | 0 | 249,928 | |
| 21-6617-0005 AVE Business Center | 0 | 0.00 | 324,091 | 7.00 | 81,671 | 0 | 405,762 | 0 | 405,762 | |
| 21-6617-0006 HAPPI Business Center | 0 | 0.00 | 280,589 | 5.75 | 70,710 | 0 | 351,299 | 0 | 351,299 | |
| 21-6617-0007 NE Innov Campus (NIC) Business Center | 0 | 0.00 | 208,116 | 4.00 | 52,448 | 0 | 260,564 | 0 | 260,564 | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 66 Other IANR

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

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL |
|--|-------------------|--------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|-------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 21-6617-0008 Greater NE Business Center | 0 | 0.00 | 601,142 | 11.40 | 151,490 | 0 | 752,632 | 0 | 752,632 |
| 21-6633-0001 Nebraska LEAD Program | 0 | 0.00 | 122,339 | 1.00 | 30,829 | 0 | 153,168 | 0 | 153,168 |
| 21-6649-0001 EMED-Program Resources | 31,040 | 0.45 | 584,614 | 11.13 | 155,147 | 0 | 770,801 | 37,601 | 808,402 |
| 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 | 233,690 | 2.60 | 58,890 | 0 | 292,580 | 210,879 | 503,459 |
| 21-6699-0001 Budget Adjustment Permanent Bud Adjust | 7,562,203 | 49.40 | -62,695 | 0.50 | -5,738 | 0 | 7,493,770 | 0 | 7,493,770 |
| 21-6699-0004 Budget Adjustment Sub Prog Alloc Bal Fw | 7,192,412 | 17.50 | 0 | 0.00 | 1,148,582 | 0 | 8,340,994 | 0 | 8,340,994 |
| TOTAL | 14,977,439 | 68.40 | 5,687,772 | 91.33 | 3,035,858 | 0 | 23,701,069 | 2,533,123 | 26,234,192 |

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 | |
| 22-6603-0001 IANR VC-General Activites | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | -8,196,707 | -8,196,707 |
| 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 | 7,153 | 0.20 | 1,796 | 0 | 8,949 | 0 | 8,949 |
| 22-6633-0002 LEAD Enhancement Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 22-6638-0001 Nebraska Statewide Arboretum General | 0 | 0.00 | 174,158 | 3.75 | 43,713 | 0 | 217,871 | 19,382 | 237,253 |
| 22-6649-0001 EMED Service Center | 0 | 0.00 | 64,994 | 2.60 | 16,314 | 0 | 81,308 | 1,596,265 | 1,677,573 |
| 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 | 246,305 | 6.55 | 61,823 | 0 | 308,128 | -4,984,060 | -4,675,932 |

IANR-State General Fund-715 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 | |
| 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 | TOTAL | TOTAL | TOTAL |
|--|----------------|-------------|---------------|-------------|-------------------|-----------------|-------------------|--------------------|----------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 27-6601-0001002 Harlan Vice Chancellor-Owens; John | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6601-0004001 VC IANR | 10,000 | 0.00 | 0 | 0.00 | 1,840 | 0 | 11,840 | 0 | 11,840 |
| 27-6601-0005001 VC IANR | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6601-0006001 VC IANR | 15,000 | 0.00 | 0 | 0.00 | 2,760 | 0 | 17,760 | 0 | 17,760 |
| 27-6601-0013001 VC IANR | 50,000 | 0.00 | 0 | 0.00 | 9,200 | 0 | 59,200 | 0 | 59,200 |
| 27-6633-0001001 Nebr Leadership Training | 0 | 0.00 | 52,124 | 1.50 | 9,591 | 0 | 61,715 | 0 | 61,715 |
| TOTAL | 105,000 | 0.00 | 52,124 | 1.50 | 28,911 | 0 | 186,035 | 0 | 186,035 |

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 | |
| 23-6621-0001 BSE Tractor Test Lab | 63,740 | 0.50 | 339,652 | 6.00 | 120,211 | 0 | 523,603 | 257,854 | 781,457 |
| 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 | 268 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 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 | | | | | |
| 23-6621-0006 BSE Non Tractor Test | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 23-6649-0001 CIT Publication Sales | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 23-6697-0001 Agricultural Clearing Finance Office | -353,088 | 0.00 | 0 | 0.00 | -105,218 | 0 | -458,306 | -16,860 | -475,166 |
| TOTAL | -289,348 | 0.50 | 339,652 | 6.00 | 14,993 | 0 | 65,297 | 427,494 | 492,791 |
| SUB PROGRAM TOTAL | 14,793,091 | 69 | 6,325,853 | 105 | 3,141,585 | 0 | 24,260,529 | -423,443 | 23,837,086 |

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 | 0 | 0.00 | 169,888 | 2.00 | 42,812 | 0 | 212,700 | 100,000 | 312,700 |
| 21-6812-0001 Rural Futures Institute | 344,543 | 3.50 | 507,179 | 6.00 | 214,633 | 0 | 1,066,355 | 1,126,919 | 2,193,274 |
| 21-6813-0001 Manufacturing Ext Partnership | 0 | 0.00 | 44,892 | 0.33 | 11,313 | 0 | 56,205 | 0 | 56,205 |
| TOTAL | 344,543 | 3.50 | 721,959 | 8.33 | 268,758 | 0 | 1,335,260 | 1,243,019 | 2,578,279 |

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 | | | | | |
| 25-6813-0001001 Collab Initiatives | 0 | 0.00 | 50,367 | 0.37 | 11,080 | 0 | 61,447 | 0 | 61,447 |
| TOTAL | 0 | 0.00 | 50,367 | 0.37 | 11,080 | 0 | 61,447 | 0 | 61,447 |

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 Water for Food Institute | 161,380 | 0.50 | 787,664 | 7.00 | 174,624 | 0 | 1,123,668 | 0 | 1,123,668 |
| 26-6811-0001003 WFI International Partnership & Program | 0 | 0.00 | 42,230 | 0.20 | 7,770 | 0 | 50,000 | 0 | 50,000 |
| 26-6811-0001005 WFI Scientific & Policy Research | 0 | 0.00 | 51,250 | 1.00 | 9,430 | 0 | 60,680 | 0 | 60,680 |
| 26-6811-0001007 WFI Cluster Hires | 140,989 | 1.50 | 0 | 0.00 | 25,943 | 0 | 166,932 | 0 | 166,932 |
| 26-6811-0001010 NU Foundation #01117 | 0 | 0.00 | 49,440 | 1.00 | 9,096 | 0 | 58,536 | 0 | 58,536 |
| TOTAL | 302,369 | 2.00 | 930,584 | 9.20 | 226,863 | 0 | 1,459,816 | 0 | 1,459,816 |
| SUB PROGRAM TOTAL | 646,912 | 6 | 1,702,910 | 18 | 506,701 | 0 | 2,856,523 | 1,243,019 | 4,099,542 |

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 |
| SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 792,663 | 792,663 |

SUBPROGRAM #/NAME: 98 Company Balance Sheets

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA - LINCOLN
 INSTITUTE OF AGRICULTURE AND NATURAL RESOURCES

SUBPROGRAM #/NAME: 98 Company Balance Sheets

| UNL-Federal Letter of Credit-716 Federal/Restricted | | | FACULTY | NON FACULTY | EMPLOYEE | PERSONAL | TOTAL | TOTAL | | |
|--|--------------------------------|------------------|----------------|--------------------|-----------------|-----------------|------------------------|--------------------------|---------------------------|-------------------|
| COST OBJECT | | Dollar | FTE | Dollar | FTE | BENEFITS | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | TOTAL |
| 24-9879-0020 | IANR Budget Adjustments | 498,838 | 0.00 | 0 | 0.00 | 109,745 | 0 | 608,583 | 1,586,462 | 2,195,045 |
| | TOTAL | 498,838 | 0.00 | 0 | 0.00 | 109,745 | 0 | 608,583 | 1,586,462 | 2,195,045 |
| UNL-Federal Advance-717 Federal/Restricted | | | FACULTY | NON FACULTY | EMPLOYEE | PERSONAL | TOTAL | TOTAL | | |
| COST OBJECT | | Dollar | FTE | Dollar | FTE | BENEFITS | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | TOTAL |
| 25-9879-0020 | IANR Budget Adjustments | 776,022 | 0.00 | 0 | 0.00 | 170,727 | 0 | 946,749 | 17,182,137 | 18,128,886 |
| 25-9879-7410 | IANR Budget Adjustments-Agency | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 566,048 | 566,048 |
| | TOTAL | 776,022 | 0.00 | 0 | 0.00 | 170,727 | 0 | 946,749 | 17,748,185 | 18,694,934 |
| UNL-Trust-Grant/Cont/Loan/End-718 Trust/Restricted | | | FACULTY | NON FACULTY | EMPLOYEE | PERSONAL | TOTAL | TOTAL | | |
| COST OBJECT | | Dollar | FTE | Dollar | FTE | BENEFITS | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | TOTAL |
| 26-9879-0020 | IANR Budget Adjustments | 2,104,282 | 0.00 | 0 | 0.00 | 387,191 | 0 | 2,491,473 | 3,187,311 | 5,678,784 |
| 27-9879-0020 | IANR Budget Adjustments | 450,642 | 0.00 | 0 | 0.00 | 82,918 | 0 | 533,560 | 4,542,135 | 5,075,695 |
| | TOTAL | 2,554,924 | 0.00 | 0 | 0.00 | 470,109 | 0 | 3,025,033 | 7,729,446 | 10,754,479 |
| SUB PROGRAM TOTAL | | 3,829,784 | 0 | 0 | 0 | 750,581 | 0 | 4,580,365 | 27,064,093 | 31,644,458 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
|--------------|--------------------------------------|------------------|--------------|------------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|------------------|
| | | FTE | Dollar | FTE | | | | | | |
| 21-6730-0010 | Admin-Dean Operations | 0 | 0.00 | 275,551 | 3.00 | 90,214 | 0 | 365,765 | 1,253 | 367,018 |
| 21-6730-0015 | Admin-Assoc Dean Oper | 0 | 0.00 | 94,593 | 1.00 | 27,337 | 0 | 121,930 | 0 | 121,930 |
| 21-6730-0016 | Admin-Asst Dean Oper | 0 | 0.00 | 72,100 | 1.00 | 20,836 | 0 | 92,936 | 0 | 92,936 |
| 21-6730-0020 | Admin-Business Operations | 0 | 0.00 | 174,633 | 4.00 | 50,470 | 0 | 225,103 | 1,056 | 226,159 |
| 21-6730-0030 | Admin-Overhead | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,755 | 20,755 |
| 21-6730-0031 | Admin-Utilities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 447,030 | 447,030 |
| 21-6730-0040 | Admin-Information Systems | 0 | 0.00 | 47,522 | 1.00 | 13,733 | 0 | 61,255 | 0 | 61,255 |
| 21-6740-0010 | Instruction | 46,821 | 1.00 | 1,000 | 0.00 | 13,821 | 0 | 61,642 | 0 | 61,642 |
| 21-6740-0020 | Instr-Ag Production | 236,150 | 4.00 | 49,133 | 1.20 | 82,446 | 0 | 367,729 | 0 | 367,729 |
| 21-6740-0030 | Instr-Vet Technology | 323,966 | 5.00 | 42,791 | 1.10 | 90,073 | 0 | 456,830 | 0 | 456,830 |
| 21-6740-0040 | Instr-Agronomy | 197,111 | 3.50 | 9,963 | 0.20 | 59,845 | 0 | 266,919 | 0 | 266,919 |
| 21-6740-0050 | Instr-General Ed | 66,079 | 1.00 | 1,000 | 0.00 | 19,386 | 0 | 86,465 | 0 | 86,465 |
| 21-6750-0010 | Student Services | 0 | 0.00 | 77,120 | 2.00 | 22,288 | 0 | 99,408 | 0 | 99,408 |
| 21-6750-0020 | Stdtd Srv-Library | 0 | 0.00 | 41,736 | 1.00 | 12,061 | 0 | 53,797 | 0 | 53,797 |
| 21-6750-0030 | Stdtd Srv-Admissions/Recruiting | 0 | 0.00 | 103,698 | 3.00 | 29,968 | 0 | 133,666 | 0 | 133,666 |
| 21-6760-0010 | Fac Operations | 0 | 0.00 | 76,203 | 2.00 | 22,022 | 0 | 98,225 | 0 | 98,225 |
| 21-6760-0011 | Fac Oper-Custodial | 0 | 0.00 | 122,177 | 4.00 | 35,309 | 0 | 157,486 | 0 | 157,486 |
| 21-6760-0012 | Fac Oper-Grounds | 0 | 0.00 | 7,500 | 0.00 | 2,168 | 0 | 9,668 | 0 | 9,668 |
| 21-6799-0001 | Budget Adjustment Permanent Bdgt Adj | 295,837 | 5.00 | 0 | 0.00 | 68,895 | 0 | 364,732 | 603,327 | 968,059 |
| TOTAL | | 1,165,964 | 19.50 | 1,196,720 | 24.50 | 660,872 | 0 | 3,023,556 | 1,073,421 | 4,096,977 |

NCTA-State General Fund-713 Revolving/Designated

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
|--------------|---------------------------------|----------|-------------|---------------|-------------------|--------------------------|-------------------------|--------------------------|----------------|----------------|
| | | FTE | Dollar | FTE | | | | | | |
| 22-6730-0011 | Admin-Student Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 11,536 | 11,536 | |
| 22-6730-0020 | Admin-Business Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| 22-6730-0021 | Admin-Farm Operations | 0 | 0.00 | 26,345 | 0.50 | 3,628 | 0 | 29,973 | 339,171 | 369,144 |
| 22-6730-0030 | Admin-General Institution | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| 22-6730-0031 | Admin-Transportation Activities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| 22-6730-0040 | Admin-Information Systems | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 | |
| 22-6740-0010 | Instr-Agribusiness Mgm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,300 | 3,300 | |
| 22-6740-0020 | Instr-Ag Production | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 20,000 | 20,000 | |
| 22-6740-0030 | Instr-Vet Technology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| 22-6740-0040 | Instr-Horticulture | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| 22-6740-0050 | Instr-General Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| 22-6750-0010 | Student Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 7,500 | 7,500 | |
| 22-6750-0011 | Student Activities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 10,020 | 10,020 | |
| 22-6750-0020 | Stdtd Srv-Library | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| 22-6760-0010 | Fac Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 2,500 | |
| TOTAL | | 0 | 0.00 | 26,345 | 0.50 | 3,628 | 0 | 29,973 | 425,027 | 455,000 |

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 | | | | | | |
| 23-6730-0020 | Admin-Bookstore Operations | 0 | 0.00 | 20,821 | 0.50 | 7,511 | 0 | 28,332 | 55,832 | 84,164 |
| 23-6730-0021 | Admin-Food Srv Operations | 0 | 0.00 | 116,829 | 3.75 | 42,142 | 0 | 158,971 | 143,096 | 302,067 |
| 23-6730-0022 | Admin-Dorm Operations | 0 | 0.00 | 49,087 | 1.50 | 17,707 | 0 | 66,794 | 353,274 | 420,068 |
| 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 | 11,434 | 0.50 | 4,125 | 0 | 15,559 | 68,376 | 83,935 |
| 23-6760-0011 | Parking Operations | 0 | 0.00 | 271 ⁰ | 0.00 | 0 | 0 | 0 | 2,500 | 2,500 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

SUBPROGRAM #/NAME: 67 Nebraska College of Technical Agriculture

| | | | | | | | | | |
|-------------------|-----------|------|-----------|------|---------|---|-----------|-----------|-----------|
| TOTAL | 0 | 0.00 | 198,171 | 6.25 | 71,485 | 0 | 269,656 | 930,344 | 1,200,000 |
| SUB PROGRAM TOTAL | 1,165,964 | 20 | 1,421,236 | 31 | 735,985 | 0 | 3,323,185 | 2,428,792 | 5,751,977 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | 58,740 | 0.88 | 13,687 | 0 | 72,427 | 11,103 | 83,530 |
| 31-0105-0044 Vice Chancellor-Academic Services | 0 | 0.00 | 149,317 | 2.88 | 34,791 | 0 | 184,108 | 3,316 | 187,424 |
| 31-0105-0046 Vice Chancellor for Academic Affairs | 0 | 0.52 | 216,431 | 1.97 | 100,692 | 0 | 317,123 | 0 | 317,123 |
| 31-0105-0052 Comparative Medicine | 0 | 0.00 | 64,134 | 0.78 | 14,943 | 0 | 79,077 | 76,407 | 155,484 |
| 31-0105-0064 Director/Intellectual Properties | 0 | 0.00 | 147,781 | 0.99 | 42,118 | 0 | 189,899 | 0 | 189,899 |
| 31-0105-0094 Biosafety Officer | 31,333 | 0.23 | 2,500 | 0.00 | 7,883 | 0 | 41,716 | 0 | 41,716 |
| 31-0105-0114 ADIS Project | 0 | 0.00 | 46,955 | 1.12 | 10,940 | 0 | 57,895 | 979 | 58,874 |
| 31-0105-3004 VCAA-Equity Office | 31,852 | 0.36 | 80,186 | 0.85 | 26,104 | 0 | 138,142 | 0 | 138,142 |
| 31-0105-3006 COSTSHARING/ 36-0115-1005-002 | 0 | 0.00 | 15,459 | 0.05 | 3,602 | 0 | 19,061 | 0 | 19,061 |
| 31-0117-0002 Compliance Officer | 0 | 0.00 | 206 | 3.55 | 0 | 0 | 206 | 0 | 206 |
| TOTAL | 63,185 | 1.11 | 781,709 | 19.56 | 254,760 | 0 | 1,099,654 | 91,805 | 1,191,459 |

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 | 180,858 | 12.25 | 42,571 | 0 | 223,429 | 15,529 | 238,958 |
| 31-0105-0024 Institutional Review Bd | 0 | 0.15 | 357,454 | 7.80 | 83,288 | 0 | 440,742 | 11,364 | 452,106 |
| TOTAL | 0 | 0.15 | 538,312 | 20.05 | 125,859 | 0 | 664,171 | 26,893 | 691,064 |

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 | | | | | |
| 36-0115-1005002 UNMC Summer Medical and Dental Education | 0 | 0.00 | 40,781 | 0.90 | 6,178 | 0 | 46,959 | 0 | 46,959 |
| TOTAL | 0 | 0.00 | 40,781 | 0.90 | 6,178 | 0 | 46,959 | 0 | 46,959 |

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 | 36,276 | 0.17 | 8,252 | 0 | 44,528 | 0 | 44,528 |
| TOTAL | 0 | 0.00 | 36,276 | 0.17 | 8,252 | 0 | 44,528 | 0 | 44,528 |

SUB PROGRAM TOTAL 63,185 1 1,397,078 41 395,049 0 1,855,312 118,698 1,974,010

SUBPROGRAM #/NAME: 04 School 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 | 8,258 | 0.10 | 97,792 | 1.00 | 25,380 | 0 | 131,430 | 0 | 131,430 |
| 31-0401-0050 Allied Health Special Tuition Increase | 212,155 | 2.09 | 104,319 | 1.10 | 73,738 | 0 | 390,212 | 0 | 390,212 |
| 31-0401-0075 SAHP PA & PT Increase Enrollment 2009 | 350,138 | 3.61 | 93,604 | 1.00 | 49,001 | 0 | 492,743 | 0 | 492,743 |
| 31-0401-0500 SAHP Online Worldwide | 331,466 | 4.07 | 435,422 | 7.91 | 178,685 | 0 | 945,573 | 74,266 | 1,019,839 |
| 31-0401-3000 COSTSHARING/ 36-5315-2005-001 | 8,431 | 0.10 | 0 | 0.00 | 1,964 | 0 | 10,395 | 0 | 10,395 |
| 31-0401-9000 SAHP-Kearney Expansion Project | 172,425 | 2.40 | 51,650 | 1.00 | 52,210 | 0 | 276,285 | 22,808 | 299,093 |
| 31-0403-0001 Phy Asst Training Program | 598,516 | 5.85 | 133,282 | 1.91 | 146,568 | 0 | 878,366 | 13,112 | 891,478 |
| 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) | 461,723 | 6.16 | 173,356 | 2.74 | 147,973 | 0 | 783,052 | 14,503 | 797,555 |
| 31-0411-0001 Physical Therapy Instruction | 852,249 | 8.80 | 121,985 | 2.63 | 204,939 | 0 | 1,179,173 | 23,078 | 1,202,251 |
| 31-0411-3001 COSTSHARING/ 36-1822-2001-001 | 2,628 | 0.02 | 273 ⁰ | 0.00 | 613 | 0 | 3,241 | 0 | 3,241 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 School of Allied Health

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

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|------------------|--------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 31-0411-3004 COSTSHARING/ 36-5228-1005-001 | 12,689 | 0.13 | 0 | 0.00 | 2,957 | 0 | 15,646 | 0 | 15,646 |
| 31-0411-3005 COSTSHARING/ 34-0411-2000-001 | 29,348 | 0.30 | 0 | 0.00 | 6,838 | 0 | 36,186 | 0 | 36,186 |
| TOTAL | 3,040,026 | 33.63 | 1,211,410 | 19.29 | 890,866 | 0 | 5,142,302 | 154,646 | 5,296,948 |

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 | 561,349 | 6.99 | 694,827 | 10.28 | 292,018 | 0 | 1,548,194 | 23,400 | 1,571,594 |
| TOTAL | 561,349 | 6.99 | 694,827 | 10.28 | 292,018 | 0 | 1,548,194 | 23,400 | 1,571,594 |

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 | | | | | |
| 34-0403-1002001 Allied Health | 57,758 | 0.47 | 49,084 | 0.39 | 16,614 | 0 | 123,456 | 0 | 123,456 |
| 34-0411-2001001 Allied Health | 33,055 | 0.32 | 70,413 | 1.27 | 16,088 | 0 | 119,556 | 0 | 119,556 |
| TOTAL | 90,813 | 0.79 | 119,497 | 1.66 | 32,702 | 0 | 243,012 | 0 | 243,012 |

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 | 38,791 | 0.26 | 115,472 | 2.14 | 23,986 | 0 | 178,249 | 0 | 178,249 |
| TOTAL | 38,791 | 0.26 | 115,472 | 2.14 | 23,986 | 0 | 178,249 | 0 | 178,249 |

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 | | | | | |
| 36-0401-2007001 Allied Health | 2,599 | 0.03 | 0 | 0.00 | 394 | 0 | 2,993 | 0 | 2,993 |
| 36-0401-3005005 Strategic Prevention Framework Data Mana | 0 | 0.00 | 23,554 | 0.30 | 3,568 | 0 | 27,122 | 0 | 27,122 |
| 36-0411-2029002 Implementing a Program of Patient Safety | 0 | 0.00 | 16,491 | 0.31 | 2,498 | 0 | 18,989 | 0 | 18,989 |
| 37-0407-4001001 Radiation Science Technology | 5,305 | 0.00 | 0 | 0.00 | 803 | 0 | 6,108 | 0 | 6,108 |
| 37-0411-2003001 Physical Therapy | 4,891 | 0.05 | 14,206 | 0.32 | 2,893 | 0 | 21,990 | 0 | 21,990 |
| TOTAL | 12,795 | 0.08 | 54,251 | 0.92 | 10,156 | 0 | 77,202 | 0 | 77,202 |

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 | | | | | |
| 33-0401-0025 SAHP-NE Coalition for Patient Safety | 0 | 0.00 | 97,344 | 1.00 | 22,145 | 0 | 119,489 | 4,570 | 124,059 |
| 33-0401-0300 Asst Dean Academic Affairs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,256 | 2,256 |
| 33-0401-0600 SAHP_Chinese Program Fee | 88,446 | 0.85 | 0 | 0.00 | 20,121 | 0 | 108,567 | 17,506 | 126,073 |
| 33-0401-0700 MSIA-SAHP_Chinese Program Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 467 | 467 |
| 33-0401-0800 SAHP-UNK Expansion Project | 101,500 | 1.00 | 0 | 0.00 | 23,093 | 0 | 124,593 | 7,149 | 131,742 |
| 33-0401-3000 COSTSHARING/ 36-0411-2024-001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,150 | 5,150 |
| 33-0401-3001 COSTSHARING/ 36-0411-2031-001 | 15,608 | 0.15 | 0 | 0.00 | 3,551 | 0 | 19,159 | 0 | 19,159 |
| 33-0403-0001 AH-PA IPAP Contract 1 Funds | 93,500 | 1.00 | 0 | 0.00 | 21,273 | 0 | 114,773 | 4,809 | 119,582 |
| 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 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 04 School 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 | | |
| 33-0411-0126 | Education/Phys. Therapy | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 19,000 | 19,000 | |
| 33-0411-0127 | PT Education-P Hageman-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,192 | 3,192 | |
| 33-0411-0128 | PT Education-G Willett-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,828 | 3,828 | |
| 33-0411-0129 | PT Education-J Norman-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,698 | 3,698 | |
| 33-0411-0130 | PT Education-L Bilek-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,735 | 2,735 | |
| 33-0411-0131 | PT Education-R Fuchs-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 247 | 247 | |
| 33-0411-0132 | PT Education-G Johnson-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,179 | 1,179 | |
| 33-0411-0135 | PT Education-K Volkman-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,230 | 1,230 | |
| 33-0411-0136 | PT Education-K Jones-Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4,103 | 4,103 | |
| 33-0411-0137 | PT Education - D Venema - Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,237 | 2,237 | |
| 33-0411-0139 | PT-Fac Development Joseph Siu | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 930 | 930 | |
| 33-0411-0141 | PT Education-B Becker Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,112 | 1,112 | |
| 33-0411-0146 | PT Education - K Jones - Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 11,153 | 11,153 | |
| 33-0411-0240 | PT Ed Research Grant Return | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,999 | 3,999 | |
| 33-0411-0250 | Physical Therapy Continuing Education | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,181 | 1,181 | |
| 33-0415-0900 | SAHP Student Affairs-Admissions | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,341 | 2,341 | |
| 33-0415-0905 | SAHP Student Affairs-Recruitment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 51,000 | 51,000 | |
| 33-0415-0910 | SAHP Student Affairs-Career Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 6,175 | 6,175 | |
| 33-0415-0915 | SAHP Student Affairs-Student Engagement | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 13,105 | 13,105 | |
| 33-0415-0925 | SAHP Student Affairs-General Operations | 0 | 0.00 | 23,436 | 0.48 | 0 | 23,436 | 15,236 | 38,672 | |
| 33-0451-0016 | Phys Asst Students | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| 33-0451-0017 | PA-Prg Development Acct | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 21,500 | 21,500 | |
| 33-0451-0018 | SAHP-ADO Research Development Account | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 16,715 | 16,715 | |
| 33-0451-0026 | CLS (Clinical Lab Science) | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 3,000 | |
| 33-0451-0035 | CLS Outreach Program | 50,592 | 0.80 | 0 | 0.00 | 11,510 | 62,102 | 26,479 | 88,581 | |
| 33-0451-0076 | Rste Cont Education | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 9,424 | 9,424 | |
| 33-0451-0080 | Student Fees AH-Radiography | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 35,948 | 35,948 | |
| 33-0451-0087 | AH-RSTE DMS Distance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,144 | 3,144 | |
| 33-0451-0090 | Student Fees AH-Cytotechnology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 12,606 | 12,606 | |
| 33-0451-0095 | Student Fees AH-Med Nutrition | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,060 | 3,060 | |
| 33-0451-0096 | Cytotechnology Distance Learning Educati | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,376 | 5,376 | |
| 33-0451-0105 | Cytotechnology Operating Acct | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,445 | 3,445 | |
| 33-0451-0125 | Medical Nutrition Operating Acct | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 11,797 | 11,797 | |
| 33-0451-0446 | Allied Health Cont Ed | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 107,959 | 107,959 | |
| 33-0451-0736 | PT ED-Provisional DPT | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4,094 | 4,094 | |
| 33-0451-0761 | Pilot Research-Bilek-Optimal Phys Activi | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 178 | 178 | |
| 33-0451-2050 | Clinical Perfusion-ETR | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 2,326 | 2,326 | |
| 33-0451-2075 | Clinical Perfusion-PBM | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,372 | 1,372 | |
| 33-0452-0226 | DLO PA Program | 31,610 | 0.30 | 0 | 0.00 | 7,192 | 38,802 | 19,499 | 58,301 | |
| 33-0452-0227 | Distance Learning Option-PA Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 20,200 | 20,200 | |
| TOTAL | | 381,256 | 4.10 | 120,780 | 1.48 | 108,885 | 0 | 610,921 | 716,007 | 1,326,928 |
| SUB PROGRAM TOTAL | | 4,125,030 | 46 | 2,316,237 | 36 | 1,358,613 | 0 | 7,799,880 | 894,053 | 8,693,933 |

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 | 423,324 | 3.10 | 1,064,838 | 11.18 | 345,213 | 0 | 1,833,375 | 53,516 | 1,886,891 |
| | | | | 275 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 09 College of Dentistry

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 | | | | | |
| 31-0901-0050 | COD Special Tuition Increase | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 15,000 |
| 31-0905-0001 | COD Graduate Research | 0 | 0.00 | 37,080 | 0.00 | 0 | 37,080 | 0 | 37,080 |
| 31-0905-0011 | General Dentistry Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 6,333 | 6,333 |
| 31-0905-0024 | Computer Support | 0 | 0.00 | 241,508 | 4.39 | 56,272 | 297,780 | 39,694 | 337,474 |
| 31-0905-0191 | General Dentistry Departmental Research | 0 | 0.00 | 194,562 | 2.48 | 45,333 | 239,895 | 54,328 | 294,223 |
| 31-0910-0001 | COD Dental Hygiene | 327,161 | 4.38 | 114,569 | 1.58 | 102,923 | 544,653 | 4,378 | 549,031 |
| 31-0915-0001 | COD Oral Biology | 1,446,369 | 12.47 | 222,352 | 3.35 | 388,812 | 2,057,533 | 31,483 | 2,089,016 |
| 31-0915-0060 | Start-Up Funds Johnson/Wheelock | 0 | 0.00 | 14,526 | 0.30 | 3,385 | 17,911 | 0 | 17,911 |
| 31-0920-0001 | COD Growth & Development | 830,349 | 6.98 | 134,008 | 1.70 | 176,929 | 1,141,286 | 16,834 | 1,158,120 |
| 31-0925-0001 | Surgical Specialties | 1,143,696 | 8.97 | 339,288 | 3.47 | 345,535 | 1,828,519 | 13,942 | 1,842,461 |
| 31-0930-0001 | COD Adult Restorative Dentistry | 2,019,613 | 16.73 | 126,384 | 3.00 | 472,069 | 2,618,066 | 19,170 | 2,637,236 |
| 31-0935-0005 | POE-Diagnostic Dental Education | 100,000 | 1.00 | 0 | 0.00 | 0 | 100,000 | 0 | 100,000 |
| 31-0935-0011 | COD Learning Resources | 0 | 0.00 | 106,481 | 2.77 | 24,809 | 131,290 | 0 | 131,290 |
| TOTAL | 6,290,512 | 53.63 | 2,595,596 | 34.21 | 1,961,280 | 0 | 10,847,388 | 254,678 | 11,102,066 |

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 | | | | | |
| 34-0915-2017001 | College of Dentistry | 43,786 | 0.50 | 67,987 | 1.50 | 17,381 | 129,154 | 0 | 129,154 |
| 34-0915-2018112 | Administrative Core | 59,792 | 0.41 | 13,832 | 0.35 | 11,448 | 85,072 | 0 | 85,072 |
| 34-0915-2018113 | Targeting Rac1 for Sensitization of Brea | 8,497 | 0.05 | 0 | 0.00 | 1,322 | 9,819 | 0 | 9,819 |
| 34-0915-2018114 | Targeting Rac1 for Sensitization of Brea | 3,825 | 0.05 | 8,221 | 0.25 | 1,872 | 13,918 | 0 | 13,918 |
| 34-0915-2018115 | Free Fatty Acids Promote Inflammation | 1,844 | 0.02 | 0 | 0.00 | 287 | 2,131 | 0 | 2,131 |
| 34-0915-2018116 | Role of Ment in Lymphomagenesis | 4,403 | 0.05 | 0 | 0.00 | 684 | 5,087 | 0 | 5,087 |
| 34-0915-2018117 | YAP as a Novel Regulator in Pancreatic | 5,094 | 0.05 | 2,933 | 0.08 | 1,248 | 9,275 | 0 | 9,275 |
| 34-0915-2018212 | Live Cell Imaging Core | 20,049 | 0.18 | 93,399 | 2.25 | 17,639 | 131,087 | 0 | 131,087 |
| 34-0915-2018311 | CD59 Down-Regulation as a Strategy for P | 7,448 | 0.08 | 0 | 0.00 | 1,157 | 8,605 | 0 | 8,605 |
| 34-0915-2018411 | PGE Desensitization Via PDE4 Up-Regulat | 0 | 0.00 | 31,653 | 0.50 | 4,922 | 36,575 | 0 | 36,575 |
| 34-0915-2018511 | Biochemical Investigation of Oxidative D | 8,990 | 0.10 | 36,119 | 0.80 | 7,014 | 52,123 | 0 | 52,123 |
| 34-0915-2019001 | College of Dentistry | 16,389 | 0.15 | 19,369 | 0.40 | 5,560 | 41,318 | 0 | 41,318 |
| 34-0915-2020001 | Studies on Cadherin/Catenin Complexes | 6,488 | 0.04 | 22,776 | 0.50 | 4,550 | 33,814 | 0 | 33,814 |
| 34-0915-3001001 | COD Oral Biology | 56,704 | 0.47 | 0 | 0.00 | 8,818 | 65,522 | 0 | 65,522 |
| 34-0915-3002001 | COD Oral Biology | 32,574 | 0.30 | 83,678 | 1.58 | 18,076 | 134,328 | 0 | 134,328 |
| TOTAL | 275,883 | 2.46 | 379,967 | 8.21 | 101,978 | 0 | 757,828 | 0 | 757,828 |

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 | | | | | |
| 35-0915-2001001 | College of Dentistry | 32,438 | 0.20 | 58,206 | 1.30 | 14,095 | 104,739 | 0 | 104,739 |
| TOTAL | 32,438 | 0.20 | 58,206 | 1.30 | 14,095 | 0 | 104,739 | 0 | 104,739 |

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 | | | | | |
| 36-0905-1011001 | College of Dentistry | 9,895 | 0.12 | 5,406 | 0.08 | 2,318 | 17,619 | 0 | 17,619 |
| 37-0901-1002001 | GME Funding | 0 | 0.00 | 9,147 | 0.24 | 1,385 | 10,532 | 0 | 10,532 |
| 37-0901-1004001 | College of Dentistry | 5,000 | 0.00 | 0 | 0.00 | 757 | 5,757 | 0 | 5,757 |
| 37-0901-3001001 | College of Dentistry | 5,000 | 0.00 | 0 | 0.00 | 757 | 5,757 | 0 | 5,757 |
| 37-0905-1005001 | Bernard & Ann Moran Professorship | 5,000 | 0.00 | 0 | 0.00 | 757 | 5,757 | 0 | 5,757 |
| | | | | 276 | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 09 College of Dentistry

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 | | | | | |
| 37-0905-1006001 | Norman C Carlson | 10,000 | 0.00 | 0 | 0.00 | 1,515 | 0 | 11,515 | 0 | 11,515 |
| 37-0905-1007001 | Pedersen Memorial Fund | 10,000 | 0.00 | 0 | 0.00 | 1,515 | 0 | 11,515 | 0 | 11,515 |
| 37-0905-1009001 | Dean's Pro Svc Fees 12% | 0 | 0.00 | 13,074 | 0.09 | 1,981 | 0 | 15,055 | 0 | 15,055 |
| 37-0905-1010001 | UDA - General Operation | 62,746 | 0.50 | 424,593 | 10.10 | 73,829 | 0 | 561,168 | 0 | 561,168 |
| 37-0905-1010002 | UDA - Pathology | 0 | 0.00 | 21,810 | 0.60 | 3,304 | 0 | 25,114 | 0 | 25,114 |
| 37-0905-1011001 | Dixon Endowed Chair | 25,000 | 0.00 | 25,037 | 0.59 | 7,580 | 0 | 57,617 | 0 | 57,617 |
| 37-0905-1012001 | COD General Research | 5,000 | 0.00 | 0 | 0.00 | 757 | 0 | 5,757 | 0 | 5,757 |
| 37-0905-2001001 | General Research Fundraising | 0 | 0.00 | 16,099 | 0.28 | 2,438 | 0 | 18,537 | 0 | 18,537 |
| 37-0905-3004001 | COD General Research | 30,194 | 0.55 | 0 | 0.00 | 4,574 | 0 | 34,768 | 0 | 34,768 |
| 37-0905-3005001 | COD General Research | 30,194 | 0.55 | 0 | 0.00 | 4,574 | 0 | 34,768 | 0 | 34,768 |
| 37-0930-1005001 | COD Restorative Dentistry | 4,114 | 0.00 | 0 | 0.00 | 624 | 0 | 4,738 | 0 | 4,738 |
| TOTAL | 202,143 | 1.72 | 515,166 | 11.97 | 108,665 | 0 | 825,974 | 0 | 825,974 | |

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 | | | | | |
| 33-0963-0010 | Dental Stores | 0 | 0.00 | 24,847 | 0.74 | 5,652 | 0 | 30,499 | 0 | 30,499 |
| 33-0963-0066 | COD Continuing Education | 0 | 0.00 | 12,432 | 0.40 | 2,827 | 0 | 15,259 | 0 | 15,259 |
| 33-0963-0100 | Dental Books And Instruments | 0 | 0.00 | 45,896 | 1.63 | 10,442 | 0 | 56,338 | 862,500 | 918,838 |
| 33-0963-0110 | Dental Technology Fee | 0 | 0.00 | 2,898 | 0.06 | 660 | 0 | 3,558 | 0 | 3,558 |
| 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 | 172,870 | 1.53 | 66,622 | 1.50 | 54,483 | 0 | 293,975 | 0 | 293,975 |
| 33-0963-0976 | Oral Biology Biomonitoring | 0 | 0.00 | 10,584 | 0.25 | 2,408 | 0 | 12,992 | 0 | 12,992 |
| 33-0963-1530 | University of Wyoming Tuition Support | 87,116 | 1.01 | 50,000 | 0.00 | 31,192 | 0 | 168,308 | 0 | 168,308 |
| TOTAL | 259,986 | 2.54 | 213,279 | 4.57 | 107,664 | 0 | 580,929 | 980,000 | 1,560,929 | |

SUB PROGRAM TOTAL

| | | | | | | | | |
|------------------|-----------|------------------|-----------|------------------|----------|-------------------|------------------|-------------------|
| 7,060,962 | 61 | 3,762,214 | 60 | 2,293,682 | 0 | 13,116,858 | 1,234,678 | 14,351,536 |
|------------------|-----------|------------------|-----------|------------------|----------|-------------------|------------------|-------------------|

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 | 10,835 | 0.25 | 406,464 | 6.88 | 118,672 | 0 | 535,971 | 28,116 | 564,087 |
| 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 | 225,674 | 0.00 | 0 | 0 | 225,674 | 0 | 225,674 |
| 31-1201-0104 | Graduate Assistantships | 0 | 0.00 | 665,477 | 0.00 | 0 | 0 | 665,477 | 0 | 665,477 |
| 31-1201-3012 | COSTSHARING/ 36-0115-1005-002 | 0 | 0.00 | 3,436 | 0.05 | 799 | 0 | 4,235 | 0 | 4,235 |
| 31-1203-0001 | Post Doctoral Education Office | 39,137 | 0.41 | 50,941 | 1.15 | 33,397 | 0 | 123,475 | 0 | 123,475 |
| 31-1209-0050 | POE-Biomedical Informatics Director | 0 | 0.00 | 210,119 | 2.10 | 0 | 0 | 210,119 | 0 | 210,119 |
| TOTAL | 49,972 | 1.18 | 1,562,111 | 25.93 | 152,868 | 0 | 1,764,951 | 49,044 | 1,813,995 | |

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 | | | | | |
| 37-1209-2003002 | Regenerative Med Sarvetnick Start-up | 0 | 0.00 | 43,765 | 1.00 | 6,630 | 0 | 50,395 | 0 | 50,395 |
| 37-1209-2003004 | Administrator Salary | 0 | 0.00 | 64,557 | 1.00 | 9,781 | 0 | 74,338 | 0 | 74,338 |
| 37-1209-2003005 | Director Salary | 95,756 | 0.39 | 0 | 0.00 | 14,507 | 0 | 110,263 | 0 | 110,263 |
| 37-1209-2003007 | Faculty Salary Jungwei Xie | 50,923 | 0.40 | 9,418 | 0.26 | 9,141 | 0 | 69,482 | 0 | 69,482 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 12 Graduate College

| | | | | | | | | | |
|--------------|----------------|-------------|----------------|-------------|---------------|----------|----------------|----------|----------------|
| TOTAL | 146,679 | 0.79 | 117,740 | 2.26 | 40,059 | 0 | 304,478 | 0 | 304,478 |
|--------------|----------------|-------------|----------------|-------------|---------------|----------|----------------|----------|----------------|

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 | | | | | |
| 33-1209-0182 Cell Analysis Core | 0 | 0.00 | 125,276 | 1.61 | 28,499 | 0 | 153,775 | 0 | 153,775 |
| 33-1209-0400 Mass Spectrometry Protein Core Facility | 39,291 | 0.35 | 42,826 | 1.00 | 18,681 | 0 | 100,798 | 0 | 100,798 |
| 33-1209-0410 Research Editorial Office | 0 | 0.00 | 10,279 | 0.25 | 2,337 | 0 | 12,616 | 0 | 12,616 |
| 33-1209-0600 Center for Clinical and Translational Research | 0 | 0.00 | 701,059 | 12.10 | 155,636 | 0 | 856,695 | 3,851 | 860,546 |
| TOTAL | 39,291 | 0.35 | 879,440 | 14.96 | 205,153 | 0 | 1,123,884 | 3,851 | 1,127,735 |
| SUB PROGRAM TOTAL | | | | | | | | | |
| | 235,942 | 2 | 2,559,291 | 43 | 398,080 | 0 | 3,193,313 | 52,895 | 3,246,208 |

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 | | | | | |
| 31-1601-0006 Library Salaries | 885,132 | 12.85 | 680,286 | 13.95 | 338,700 | 0 | 1,904,118 | 0 | 1,904,118 |
| 31-1601-3016 COSTSHARING/ 36-1603-4002-009 | 0 | 0.00 | 7,354 | 0.05 | 1,713 | 0 | 9,067 | 0 | 9,067 |
| 31-1601-3017 COSTSHARING/ 36-0115-1005-002 | 3,508 | 0.05 | 0 | 0.00 | 818 | 0 | 4,326 | 0 | 4,326 |
| 31-1603-0006 Library General | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 84,439 | 84,439 |
| 31-1605-0006 Library Books | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 80,999 | 80,999 |
| 31-1607-0006 Library Periodicals | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 683,093 | 683,093 |
| TOTAL | 888,640 | 13.05 | 687,640 | 14.01 | 341,231 | 0 | 1,917,511 | 848,531 | 2,766,042 |

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 | | | | | |
| 36-1603-4002009 Regional Medical Library Liaison Program | 55,000 | 0.85 | 0 | 0.00 | 8,332 | 0 | 63,332 | 0 | 63,332 |
| TOTAL | 55,000 | 0.85 | 0 | 0.00 | 8,332 | 0 | 63,332 | 0 | 63,332 |

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 | | | | | |
| 33-1651-0126 Printing & Dup-Library Bindery | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,000 | 8,000 |
| 33-1652-0586 Library Retrieval System | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 700 | 700 |
| 33-1652-0596 Library Vending Machines | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500 | 500 |
| 33-1652-1446 NMC DataBase Licenses | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 250,000 | 250,000 |
| 33-1652-1466 Print & Dup Serv-Lib | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,200 | 1,200 |
| 33-1652-1476 Interlibrary Loans | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 140,000 | 140,000 |
| 33-1652-1500 Student Library Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 385,000 | 385,000 |
| 33-1652-3456 Library Fines | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 800 | 800 |
| 33-1652-5001 Library 04/05 Reallocation | 45,500 | 0.63 | 59,722 | 1.93 | 23,938 | 0 | 129,160 | 132,453 | 261,613 |
| TOTAL | 45,500 | 0.63 | 59,722 | 1.93 | 23,938 | 0 | 129,160 | 918,653 | 1,047,813 |
| SUB PROGRAM TOTAL | | | | | | | | | |
| | 989,140 | 15 | 747,362 | 16 | 373,501 | 0 | 2,110,003 | 1,767,184 | 3,877,187 |

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 | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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 | 722,549 | 5.80 | 949,041 | 9.00 | 177,839 | 0 | 1,849,429 | 0 | 1,849,429 |
| 31-1801-0015 | POE-Expansion of BSN Enrollments | 291,991 | 4.10 | 7,713 | 0.00 | 61,260 | 0 | 360,964 | 0 | 360,964 |
| 31-1801-0016 | POE-Interdiscipl Bio Prep Train Sim | 87,438 | 1.15 | 146,371 | 2.00 | 0 | 0 | 233,809 | 0 | 233,809 |
| 31-1801-0034 | CON Learning Center | 0 | 0.00 | 54,614 | 1.00 | 10,181 | 0 | 64,795 | 0 | 64,795 |
| 31-1801-0101 | Undergraduate Nursing | 237,267 | 2.00 | 280,546 | 5.00 | 117,719 | 0 | 635,532 | 0 | 635,532 |
| 31-1801-0103 | Student Services | 0 | 0.00 | 303,021 | 5.50 | 70,603 | 0 | 373,624 | 0 | 373,624 |
| 31-1801-0200 | CON Omaha Division | 4,208,003 | 41.10 | 183,638 | 4.00 | 848,952 | 0 | 5,240,593 | 0 | 5,240,593 |
| 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 | 168,015 | 1.70 | 144,233 | 2.50 | 51,271 | 0 | 363,519 | 0 | 363,519 |
| 31-1822-0014 | CON Administration - Lincoln | 1,916,447 | 20.27 | 344,228 | 6.00 | 431,079 | 0 | 2,691,754 | 10,000 | 2,701,754 |
| 31-1824-0021 | Nursing Instruc-General West Nebraska | 698,282 | 9.60 | 182,047 | 4.00 | 179,060 | 0 | 1,059,389 | 10,000 | 1,069,389 |
| 31-1825-0031 | Nursing Instr - Kearney | 769,293 | 11.80 | 203,630 | 4.50 | 177,699 | 0 | 1,150,622 | 10,000 | 1,160,622 |
| 31-1825-9000 | CON-Kearney Expansion Project | 171,870 | 4.00 | 50,505 | 0.75 | 15,704 | 0 | 238,079 | 10,263 | 248,342 |
| 31-1826-0001 | College of Nursing - Northern Division | 788,805 | 12.10 | 224,617 | 4.80 | 206,014 | 0 | 1,219,436 | 201,015 | 1,420,451 |
| TOTAL | | 10,083,070 | 113.92 | 3,074,204 | 49.05 | 2,347,381 | 0 | 15,504,655 | 241,278 | 15,745,933 |

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 | | | | | | |
| 34-1805-2002001 | College of Nursing | 54,957 | 0.66 | 0 | 0.00 | 8,546 | 0 | 63,503 | 0 | 63,503 |
| 34-1807-1015001 | College of Nursing | 109,861 | 1.13 | 80,485 | 1.65 | 29,598 | 0 | 219,944 | 0 | 219,944 |
| 34-1807-2014001 | CON | 0 | 0.00 | 30,066 | 0.50 | 4,675 | 0 | 34,741 | 0 | 34,741 |
| 34-1822-2001001 | College of Nursing | 157,688 | 1.57 | 0 | 0.00 | 24,520 | 0 | 182,208 | 0 | 182,208 |
| 34-1822-2002001 | College of Nursing | 38,126 | 0.39 | 0 | 0.00 | 5,928 | 0 | 44,054 | 0 | 44,054 |
| 34-1822-2003101 | Bone-Loading Exercises versus Risendrona | 44,060 | 0.36 | 103,250 | 2.00 | 22,905 | 0 | 170,215 | 0 | 170,215 |
| TOTAL | | 404,692 | 4.10 | 213,801 | 4.15 | 96,172 | 0 | 714,665 | 0 | 714,665 |

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 | | | | | | |
| 36-1807-2021001 | College of Nursing | 104,846 | 1.01 | 0 | 0.00 | 15,884 | 0 | 120,730 | 0 | 120,730 |
| 36-1807-2024001 | College of Nursing | 74,354 | 0.80 | 0 | 0.00 | 11,263 | 0 | 85,617 | 0 | 85,617 |
| 36-1809-2021001 | Neurological Sciences | 15,829 | 0.17 | 0 | 0.00 | 2,399 | 0 | 18,228 | 0 | 18,228 |
| 36-1809-2028001 | College of Nursing | 2,794 | 0.03 | 0 | 0.00 | 423 | 0 | 3,217 | 0 | 3,217 |
| 36-1824-2007001 | College of Nursing | 5,561 | 0.08 | 0 | 0.00 | 844 | 0 | 6,405 | 0 | 6,405 |
| 37-1801-4001001 | CON Development Fund | 5,000 | 0.00 | 56,551 | 1.00 | 9,325 | 0 | 70,876 | 0 | 70,876 |
| 37-1801-4001030 | Morehead Endowed Chair | 15,000 | 0.00 | 0 | 0.00 | 2,272 | 0 | 17,272 | 0 | 17,272 |
| 37-1801-4002001 | Morehead Center for Nursing Practice | 0 | 0.00 | 101,076 | 2.00 | 15,312 | 0 | 116,388 | 0 | 116,388 |
| 37-1805-4001001 | Faculty Development - Kearney | 163,050 | 3.00 | 0 | 0.00 | 24,701 | 0 | 187,751 | 0 | 187,751 |
| 37-1807-4001001 | GPCH - Development | 118,299 | 1.80 | 70,650 | 1.00 | 28,625 | 0 | 217,574 | 0 | 217,574 |
| 37-1809-4001001 | AHI - Development | 120,441 | 2.00 | 0 | 0.00 | 18,246 | 0 | 138,687 | 0 | 138,687 |
| 37-1811-4001001 | PAES - Development | 202,104 | 3.00 | 80,140 | 1.30 | 42,757 | 0 | 325,001 | 0 | 325,001 |
| 37-1813-4001001 | College Of Nursing - Nnrc | 68,145 | 1.00 | 21,474 | 0.50 | 13,577 | 0 | 103,196 | 0 | 103,196 |
| 37-1822-4001001 | Lincoln Development | 244,862 | 4.45 | 0 | 0.00 | 37,095 | 0 | 281,957 | 0 | 281,957 |
| 37-1824-3001005 | CON WND Accelerated Program Support | 76,693 | 1.00 | 0 | 0.00 | 11,618 | 0 | 88,311 | 0 | 88,311 |
| 37-1826-4001001 | CON - Northern Division | 39,273 | 0.70 | 0 | 0.00 | 5,950 | 0 | 45,223 | 0 | 45,223 |
| TOTAL | | 1,256,251 | 19.04 | 329,891 | 5.80 | 240,291 | 0 | 1,826,433 | 0 | 1,826,433 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 33-1852-0016 | 0 | 0.00 | 36,945 | 0.50 | 8,405 | 0 | 45,350 | 40,000 | 85,350 |
| 33-1852-0017 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 45,000 | 45,000 |
| 33-1852-0018 | 0 | 0.00 | 76,873 | 1.70 | 17,489 | 0 | 94,362 | 65,000 | 159,362 |
| 33-1852-0019 | 0 | 0.00 | 61,761 | 1.00 | 14,050 | 0 | 75,811 | 402,000 | 477,811 |
| 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 | 0 | 0.00 | 0 | 0 | 0 | 7,200 | 7,200 |
| 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 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 70,000 | 70,000 |
| 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 | 132,941 | 2.00 | 30,243 | 0 | 163,184 | 117,000 | 280,184 |
| 33-1854-0601 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 33-1854-0602 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 33-1854-0603 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| TOTAL | 0 | 0.00 | 308,520 | 5.20 | 70,187 | 0 | 378,707 | 1,202,920 | 1,581,627 |
| SUB PROGRAM TOTAL | 11,744,013 | 137 | 3,926,416 | 64 | 2,754,031 | 0 | 18,424,460 | 1,444,198 | 19,868,658 |

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 | 0 | 0.00 | 532,856 | 10.65 | 124,156 | 0 | 657,012 | 74,710 | 731,722 |
| 31-1905-0006 | 0 | 0.00 | 49,227 | 0.88 | 11,470 | 0 | 60,697 | 10,000 | 70,697 |
| | | | 280 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 19 Eppley Research Institute

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

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL | |
|--------------|---------------------------------|--------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|------------------|-----------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | | |
| 31-1905-0012 | Eppley Director | 0 | 0.00 | 225,520 | 0.50 | 52,638 | 0 | 278,158 | 25,000 | 303,158 |
| 31-1905-0022 | Eppley Faculty Research | 1,519,155 | 11.17 | 0 | 0.00 | 353,963 | 0 | 1,873,118 | 0 | 1,873,118 |
| 31-1905-0032 | Eppley Facilities & Maintenance | 0 | 0.00 | 143,860 | 1.97 | 33,519 | 0 | 177,379 | 34,890 | 212,269 |
| 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 | 153,087 | 1.75 | 35,669 | 0 | 188,756 | 14,000 | 202,756 |
| 31-1905-3318 | Eppley Indir Cost - Lockridge | 0 | 0.00 | 32,960 | 1.00 | 7,679 | 0 | 40,639 | 0 | 40,639 |
| 31-1905-7170 | COSTSHARING/ 35-1905-3018-001 | 12,536 | 0.10 | 0 | 0.00 | 2,922 | 0 | 15,458 | 0 | 15,458 |
| 31-1905-7172 | COSTSHARING/ 36-1905-2223-001 | 0 | 0.00 | 32,574 | 0.13 | 7,590 | 0 | 40,164 | 0 | 40,164 |
| 31-1905-7173 | COSTSHARING/ 36-1905-2223-001 | 0 | 0.00 | 1,120 | 0.02 | 261 | 0 | 1,381 | 0 | 1,381 |
| 31-1905-7175 | COSTSHARING/ 36-1905-2227-001 | 1,797 | 0.01 | 0 | 0.00 | 419 | 0 | 2,216 | 0 | 2,216 |
| 31-1905-7186 | COSTSHARING/ 36-1905-2242-001 | 17,970 | 0.08 | 0 | 0.00 | 4,187 | 0 | 22,157 | 0 | 22,157 |
| 31-1905-7188 | COSTSHARING/ 36-1905-2243-001 | 17,700 | 0.10 | 0 | 0.00 | 4,125 | 0 | 21,825 | 0 | 21,825 |
| 31-1905-7195 | COSTSHARING/ 36-1905-2245-001 | 7,385 | 0.05 | 0 | 0.00 | 1,720 | 0 | 9,105 | 0 | 9,105 |
| 31-1905-7207 | COSTSHARING/ 34-1905-2202-009 | 39,810 | 0.51 | 0 | 0.00 | 9,276 | 0 | 49,086 | 0 | 49,086 |
| 31-1905-7211 | COSTSHARING/ 34-1905-2204-001 | 12,563 | 0.10 | 0 | 0.00 | 2,928 | 0 | 15,491 | 0 | 15,491 |
| 31-1905-7219 | COSTSHARING/ 36-1905-2257-001 | 6,275 | 0.05 | 0 | 0.00 | 1,462 | 0 | 7,737 | 0 | 7,737 |
| 31-1905-7220 | COSTSHARING/ 36-1905-2258-001 | 7,385 | 0.05 | 0 | 0.00 | 1,720 | 0 | 9,105 | 0 | 9,105 |
| 31-1905-7223 | COSTSHARING/ 36-1905-2260-001 | 7,385 | 0.05 | 0 | 0.00 | 1,720 | 0 | 9,105 | 0 | 9,105 |
| 31-1905-7224 | COSTSHARING/ 34-1901-2114-047 | 5,040 | 0.05 | 0 | 0.00 | 1,175 | 0 | 6,215 | 0 | 6,215 |
| 31-1905-7225 | COSTSHARING/ 34-1901-2114-039 | 2,520 | 0.03 | 0 | 0.00 | 588 | 0 | 3,108 | 0 | 3,108 |
| 31-1905-7226 | COSTSHARING/ 34-1905-2216-706 | 9,517 | 0.06 | 0 | 0.00 | 2,219 | 0 | 11,736 | 0 | 11,736 |
| 31-1905-7227 | COSTSHARING/ 34-1905-2216-806 | 7,702 | 0.05 | 0 | 0.00 | 1,795 | 0 | 9,497 | 0 | 9,497 |
| 31-1905-7228 | COSTSHARING/ 34-1905-2207-001 | 6,275 | 0.05 | 0 | 0.00 | 1,462 | 0 | 7,737 | 0 | 7,737 |
| 31-1905-7229 | COSTSHARING/ 36-1905-2266-001 | 3,630 | 0.02 | 0 | 0.00 | 847 | 0 | 4,477 | 0 | 4,477 |
| 31-1905-7230 | COSTSHARING/ 36-1905-2267-001 | 3,630 | 0.02 | 0 | 0.00 | 847 | 0 | 4,477 | 0 | 4,477 |
| 31-1905-7231 | COSTSHARING/ 34-1905-2188-001 | 29,585 | 0.20 | 0 | 0.00 | 6,894 | 0 | 36,479 | 0 | 36,479 |
| 31-1905-7232 | COSTSHARING/ 34-1905-2190-001 | 27,225 | 0.11 | 0 | 0.00 | 6,343 | 0 | 33,568 | 0 | 33,568 |
| 31-1905-7235 | COSTSHARING/ 36-1905-2269-001 | 18,804 | 0.15 | 0 | 0.00 | 4,382 | 0 | 23,186 | 0 | 23,186 |
| 31-1905-7236 | COSTSHARING/ 34-1905-2208-001 | 6,805 | 0.06 | 0 | 0.00 | 1,586 | 0 | 8,391 | 0 | 8,391 |
| 31-1905-7237 | COSTSHARING/ 34-1905-2189-001 | 23,690 | 0.25 | 0 | 0.00 | 5,520 | 0 | 29,210 | 0 | 29,210 |
| TOTAL | 1,794,384 | 13.32 | 1,171,204 | 16.91 | 691,082 | 0 | 3,656,670 | 183,867 | 3,840,537 | |

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 | | |
| 34-1901-2114031 | CURE Supplement | 5,307 | 0.05 | 0 | 0.00 | 825 | 0 | 6,132 | 0 | 6,132 |
| 34-1901-2114032 | Senior Leadership | 49,005 | 0.28 | 131,573 | 0.66 | 28,080 | 0 | 208,658 | 0 | 208,658 |
| 34-1901-2114033 | Leaders of Scientific Research Programs | 50,070 | 0.28 | 0 | 0.00 | 7,785 | 0 | 57,855 | 0 | 57,855 |
| 34-1901-2114036 | Administration | 0 | 0.00 | 79,670 | 1.60 | 12,388 | 0 | 92,058 | 0 | 92,058 |
| 34-1901-2114037 | Cell Analysis Core Facility | 0 | 0.00 | 9,622 | 0.17 | 1,497 | 0 | 11,119 | 0 | 11,119 |
| 34-1901-2114038 | Confocal Laser Scanning Microscope Facil | 2,281 | 0.02 | 7,831 | 0.15 | 1,573 | 0 | 11,685 | 0 | 11,685 |
| 34-1901-2114039 | Laboratory Services Shared Resource | 2,520 | 0.03 | 21,357 | 0.67 | 3,712 | 0 | 27,589 | 0 | 27,589 |
| 34-1901-2114040 | Molecular Biology Core Facility | 39,414 | 0.44 | 34,738 | 0.85 | 11,530 | 0 | 85,682 | 0 | 85,682 |
| 34-1901-2114042 | Structural Biology Facility | 11,790 | 0.10 | 31,094 | 0.46 | 6,669 | 0 | 49,553 | 0 | 49,553 |
| 34-1901-2114043 | Histological Support | 3,630 | 0.04 | 9,851 | 0.25 | 2,096 | 0 | 15,577 | 0 | 15,577 |
| 34-1901-2114044 | Bioinformatics Facility | 14,785 | 0.10 | 32,797 | 0.35 | 7,399 | 0 | 54,981 | 0 | 54,981 |
| 34-1901-2114045 | Biostatistics Facility | 15,767 | 0.09 | 1,217 | 0.02 | 2,640 | 0 | 19,624 | 0 | 19,624 |
| 34-1901-2114046 | Clinical Protocol and Data Mgmt Unit | 0 | 0.00 | 44,504 | 0.75 | 6,920 | 0 | 51,424 | 0 | 51,424 |
| 34-1901-2114047 | Protocol Review & Monitoring System | 5,040 | 0.05 | 23,977 | 0.50 | 4,512 | 0 | 33,529 | 0 | 33,529 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 34-1901-2114048 Date Sharing Plan | 4,489 | 0.03 | 0 | 0.00 | 698 | 0 | 5,187 | 0 | 5,187 |
| 34-1901-2114049 Lymphoma Support | 1,815 | 0.02 | 6,028 | 0.10 | 1,220 | 0 | 9,063 | 0 | 9,063 |
| 34-1901-2114050 Tumor Bank Support | 9,075 | 0.08 | 7,073 | 0.15 | 2,512 | 0 | 18,660 | 0 | 18,660 |
| 34-1905-2188001 Eppley | 0 | 0.00 | 47,498 | 0.56 | 7,386 | 0 | 54,884 | 0 | 54,884 |
| 34-1905-2189001 Eppley | 0 | 0.00 | 40,798 | 1.00 | 6,344 | 0 | 47,142 | 0 | 47,142 |
| 34-1905-2192010 Early Diagnosis of Pancreatic Cancer | 0 | 0.00 | 17,554 | 0.25 | 2,730 | 0 | 20,284 | 0 | 20,284 |
| 34-1905-2193024 Eppley | 31,572 | 0.50 | 17,090 | 0.50 | 7,567 | 0 | 56,229 | 0 | 56,229 |
| 34-1905-2195001 Eppley | 28,917 | 0.13 | 11,342 | 0.30 | 6,260 | 0 | 46,519 | 0 | 46,519 |
| 34-1905-2200001 Eppley | 43,992 | 0.25 | 67,594 | 1.50 | 17,351 | 0 | 128,937 | 0 | 128,937 |
| 34-1905-2202009 Eppley | 4,423 | 0.06 | 29,504 | 0.75 | 5,276 | 0 | 39,203 | 0 | 39,203 |
| 34-1905-2203006 Eppley | 27,145 | 0.17 | 29,941 | 0.60 | 8,877 | 0 | 65,963 | 0 | 65,963 |
| 34-1905-2205001 Eppley | 52,888 | 0.45 | 63,534 | 1.70 | 18,102 | 0 | 134,524 | 0 | 134,524 |
| 34-1905-2205101 Targeting MUC1-induced Tumor-stromal Met | 0 | 0.00 | 39,253 | 1.00 | 6,103 | 0 | 45,356 | 0 | 45,356 |
| 34-1905-2206021 Eppley | 27,225 | 0.13 | 0 | 0.00 | 4,233 | 0 | 31,458 | 0 | 31,458 |
| 34-1905-2208001 Eppley | 6,275 | 0.05 | 15,141 | 0.50 | 3,330 | 0 | 24,746 | 0 | 24,746 |
| 34-1905-2209001 Eppley | 96,783 | 1.38 | 50,906 | 1.00 | 22,965 | 0 | 170,654 | 0 | 170,654 |
| 34-1905-2212001 Eppley | 25,493 | 0.16 | 14,473 | 0.25 | 6,215 | 0 | 46,181 | 0 | 46,181 |
| 34-1905-2213001 Eppley | 32,637 | 0.35 | 40,314 | 1.85 | 11,343 | 0 | 84,294 | 0 | 84,294 |
| 34-1905-2214006 Translesion Synthesis DNA Polymerases an | 34,026 | 0.35 | 79,109 | 2.75 | 17,591 | 0 | 130,726 | 0 | 130,726 |
| 34-1905-2215001 Multi-Center Thyroid Tumor and Cancer Re | 5,908 | 0.04 | 30,504 | 0.35 | 5,662 | 0 | 42,074 | 0 | 42,074 |
| 34-1905-2216106 NIH SPORE Project 1 | 53,027 | 0.47 | 73,708 | 1.50 | 19,707 | 0 | 146,442 | 0 | 146,442 |
| 34-1905-2216206 NIH SPORE Project 2 | 95,445 | 1.36 | 22,770 | 0.50 | 18,381 | 0 | 136,596 | 0 | 136,596 |
| 34-1905-2216306 NIH SPORE Project 4 | 36,581 | 0.32 | 65,731 | 1.72 | 15,908 | 0 | 118,220 | 0 | 118,220 |
| 34-1905-2216406 NIH SPORE Administrative Core | 36,300 | 0.17 | 35,549 | 0.55 | 11,172 | 0 | 83,021 | 0 | 83,021 |
| 34-1905-2216506 NIH SPORE Tissue Core | 10,164 | 0.08 | 38,578 | 1.00 | 7,579 | 0 | 56,321 | 0 | 56,321 |
| 34-1905-2216516 NIH SPORE Tissue Core RAP | 20,893 | 0.35 | 23,450 | 0.65 | 6,895 | 0 | 51,238 | 0 | 51,238 |
| 34-1905-2216606 NIH SPORE Biostatistics Core | 39,875 | 0.34 | 0 | 0.00 | 6,200 | 0 | 46,075 | 0 | 46,075 |
| 34-1905-2216706 NIH SPORE Career Development | 53,264 | 1.00 | 0 | 0.00 | 8,282 | 0 | 61,546 | 0 | 61,546 |
| 34-1905-2216806 NIH SPORE Developmental | 1,815 | 0.01 | 0 | 0.00 | 283 | 0 | 2,098 | 0 | 2,098 |
| 34-1905-2216906 NIH SPORE Project 3 | 96,520 | 1.14 | 17,089 | 0.50 | 17,665 | 0 | 131,274 | 0 | 131,274 |
| 34-1905-2217002 Impact of BRCA1-mTORC2 Interaction on Br | 41,200 | 0.50 | 34,340 | 1.00 | 11,746 | 0 | 87,286 | 0 | 87,286 |
| 34-1905-2218001 Eppley | 17,614 | 0.20 | 52,562 | 1.00 | 10,912 | 0 | 81,088 | 0 | 81,088 |
| TOTAL | 1,134,970 | 11.56 | 1,399,664 | 29.96 | 394,121 | 0 | 2,928,755 | 0 | 2,928,755 |

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 | | | | | |
| 35-1905-2036001 Eppley | 0 | 0.00 | 13,500 | 0.30 | 2,100 | 0 | 15,600 | 0 | 15,600 |
| 35-1905-2038001 Eppley | 15,099 | 0.12 | 19,800 | 0.50 | 5,427 | 0 | 40,326 | 0 | 40,326 |
| 35-1905-2039001 Validation of YAP as a Therapeutic Targe | 18,651 | 0.20 | 6,903 | 0.15 | 3,974 | 0 | 29,528 | 0 | 29,528 |
| 35-1905-2040001 US-United Kingdom-Czech Republic Researc | 10,443 | 0.08 | 12,384 | 0.18 | 3,549 | 0 | 26,376 | 0 | 26,376 |
| TOTAL | 44,193 | 0.40 | 52,587 | 1.13 | 15,050 | 0 | 111,830 | 0 | 111,830 |

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 | | | | | |
| 36-1905-2195001 Eppley | 0 | 0.00 | 108,931 | 1.85 | 16,502 | 0 | 125,433 | 0 | 125,433 |
| 36-1905-2196001 Eppley | 3,657 | 0.05 | 12,559 | 0.25 | 2,456 | 0 | 18,672 | 0 | 18,672 |
| 36-1905-2197001 Eppley | 46,350 | 1.00 | 0 | 0.00 | 7,021 | 0 | 53,371 | 0 | 53,371 |
| 36-1905-2223001 Eppley | 0 | 0.00 | 59,249 | 1.05 | 8,976 | 0 | 68,225 | 0 | 68,225 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | Dollar | | | | | |
| 36-1905-2227001 | Eppley | 0 | 0.00 | 9,020 | 0.25 | 1,367 | 0 | 10,387 | 0 | 10,387 |
| 36-1905-2244001 | Eppley | 0 | 0.00 | 8,399 | 0.25 | 1,272 | 0 | 9,671 | 0 | 9,671 |
| 36-1905-2245001 | Eppley | 0 | 0.00 | 123,300 | 1.44 | 18,679 | 0 | 141,979 | 0 | 141,979 |
| 36-1905-2247001 | Eppley | 0 | 0.00 | 5,050 | 0.25 | 765 | 0 | 5,815 | 0 | 5,815 |
| 36-1905-2252001 | Eppley | 6,967 | 0.07 | 23,062 | 0.50 | 4,549 | 0 | 34,578 | 0 | 34,578 |
| 36-1905-2257001 | CCL21 Immunotherapy for Pancreatic Cance | 0 | 0.00 | 25,193 | 0.75 | 3,816 | 0 | 29,009 | 0 | 29,009 |
| 36-1905-2263001 | Eppley | 7,432 | 0.05 | 0 | 0.00 | 1,126 | 0 | 8,558 | 0 | 8,558 |
| 36-1905-2266001 | The Newly Discovered Exchange Protein Di | 0 | 0.00 | 14,832 | 0.40 | 2,247 | 0 | 17,079 | 0 | 17,079 |
| 36-1905-2267001 | Development of CDK5 Kinase Inhibitors wi | 0 | 0.00 | 14,832 | 0.40 | 2,247 | 0 | 17,079 | 0 | 17,079 |
| 36-1905-2269001 | Large Volume Crystal Growth of Superoxid | 0 | 0.00 | 6,186 | 0.10 | 937 | 0 | 7,123 | 0 | 7,123 |
| 37-1901-2010001 | College of Dentistry Admin Service | 0 | 0.00 | 629,994 | 9.12 | 93,960 | 0 | 723,954 | 0 | 723,954 |
| 37-1905-1002001 | Eppley | 185,420 | 1.49 | 22,017 | 0.32 | 31,424 | 0 | 238,861 | 0 | 238,861 |
| 37-1905-1002994 | COSTSHARE/ 34-1905-2202-009 | 45,375 | 0.25 | 0 | 0.00 | 6,873 | 0 | 52,248 | 0 | 52,248 |
| 37-1905-2003001 | Eppley Fdn/Carcinogenesis | 0 | 0.00 | 120,000 | 0.39 | 18,179 | 0 | 138,179 | 0 | 138,179 |
| 37-1905-2004001 | E Bruce & Parents Memorial | 0 | 0.00 | 70,310 | 0.25 | 10,651 | 0 | 80,961 | 0 | 80,961 |
| 37-1905-2008001 | Eppley | 0 | 0.00 | 36,395 | 0.75 | 5,513 | 0 | 41,908 | 0 | 41,908 |
| 37-1905-2019005 | J Black-Protein Kinase C a ID1 Signaling | 13,269 | 0.17 | 9,834 | 0.25 | 3,500 | 0 | 26,603 | 0 | 26,603 |
| 37-1905-2020001 | Eppley | 0 | 0.00 | 73,419 | 1.50 | 11,122 | 0 | 84,541 | 0 | 84,541 |
| 37-1905-2021001 | Eppley | 60,300 | 1.00 | 0 | 0.00 | 9,135 | 0 | 69,435 | 0 | 69,435 |
| TOTAL | | 368,770 | 4.08 | 1,372,582 | 20.07 | 262,317 | 0 | 2,003,669 | 0 | 2,003,669 |

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 | | | | | |
| 33-1953-0300 | DNA Microarray | 21,940 | 0.30 | 0 | 0.00 | 4,991 | 0 | 26,931 | 0 | 26,931 |
| 33-1953-0406 | NRI Molecular Modeling/Biomedical Inform | 0 | 0.00 | 3,883 | 0.05 | 883 | 0 | 4,766 | 0 | 4,766 |
| 33-1953-0546 | Glassware Washing Service | 0 | 0.00 | 6,059 | 0.20 | 1,378 | 0 | 7,437 | 0 | 7,437 |
| 33-1953-0556 | NMR Facility | 0 | 0.00 | 22,196 | 0.30 | 5,050 | 0 | 27,246 | 0 | 27,246 |
| 33-1953-7004 | COSTSHARING/ 36-1905-2223-001 | 7,311 | 0.10 | 0 | 0.00 | 1,663 | 0 | 8,974 | 0 | 8,974 |
| TOTAL | | 29,251 | 0.40 | 32,138 | 0.55 | 13,965 | 0 | 75,354 | 0 | 75,354 |

SUB PROGRAM TOTAL 3,371,568 30 4,028,175 69 1,376,535 0 8,776,278 183,867 8,960,145

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 | 177,646 | 1.50 | 622,245 | 7.39 | 192,886 | 0 | 992,777 | 73,182 | 1,065,959 |
| 31-2001-0050 | COP Special Tuition | 382,134 | 2.95 | 105,857 | 1.13 | 61,351 | 0 | 549,342 | 16,800 | 566,142 |
| 31-2001-0412 | Start up Keith Olsen Dept Chair | 0 | 0.00 | 28,541 | 0.00 | 0 | 0 | 28,541 | 0 | 28,541 |
| 31-2001-0445 | COP Startup - Ronshi Li | 0 | 0.00 | 55,499 | 1.00 | 9,087 | 0 | 64,586 | 0 | 64,586 |
| 31-2005-0001 | Pharmaceutical Sciences | 970,313 | 7.66 | 90,747 | 0.40 | 247,227 | 0 | 1,308,287 | 38,011 | 1,346,298 |
| 31-2005-0020 | COP-Aaron Mohs Start Up | 0 | 0.00 | 42,840 | 1.00 | 9,982 | 0 | 52,822 | 0 | 52,822 |
| 31-2005-0025 | Sorin Luca Startup Account | 0 | 0.00 | 20,700 | 1.00 | 4,824 | 0 | 25,524 | 0 | 25,524 |
| 31-2005-0035 | Jared Garrison Startup Account | 0 | 0.00 | 18,729 | 0.47 | 1,801 | 0 | 20,530 | 0 | 20,530 |
| 31-2005-0045 | COP- Oupicky Start Up | 0 | 0.00 | 46,354 | 1.22 | 1,801 | 0 | 48,155 | 0 | 48,155 |
| 31-2005-0051 | Pharm Sci - Supplemental Comp Plan | 0 | 0.00 | 724 | 0.02 | 0 | 0 | 724 | 0 | 724 |
| 31-2005-0061 | COP Pharmaceutical Sci-Dev | 0 | 0.00 | 7,724 | 0.22 | 1,800 | 0 | 9,524 | 0 | 9,524 |
| 31-2005-0505 | POE-Ctr for Drug Delivery&Nanomedicine | 94,607 | 0.00 | 18,717 | 0.50 | 0 | 0 | 113,324 | 0 | 113,324 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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 | | | | | | |
| 31-2005-3040 | COSTSHARING/ 36-2005-2110-001 | 17,340 | 0.10 | 0 | 0.00 | 0 | 0 | 17,340 | 0 | 17,340 |
| 31-2005-3041 | COSTSHARING/ 36-2005-2061-806 | 28,000 | 0.25 | 0 | 0.00 | 6,524 | 0 | 34,524 | 0 | 34,524 |
| 31-2005-3042 | COSTSHARING/ 36-2005-2097-001 | 9,631 | 0.06 | 0 | 0.00 | 2,245 | 0 | 11,876 | 0 | 11,876 |
| 31-2005-3043 | COSTSHARING/ 35-2005-3008-001 | 7,654 | 0.05 | 0 | 0.00 | 1,784 | 0 | 9,438 | 0 | 9,438 |
| 31-2005-3044 | COSTSHARING/ 35-2005-2018-008 | 1,851 | 0.01 | 0 | 0.00 | 432 | 0 | 2,283 | 0 | 2,283 |
| 31-2005-3045 | COSTSHARING/ 36-5313-2057-001 | 1,511 | 0.01 | 0 | 0.00 | 352 | 0 | 1,863 | 0 | 1,863 |
| 31-2005-3048 | COSTSHARING/ 36-2005-2121-003 | 19,727 | 0.11 | 0 | 0.00 | 4,597 | 0 | 24,324 | 0 | 24,324 |
| 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 | 1,107,032 | 12.65 | 112,028 | 0.58 | 324,414 | 0 | 1,543,474 | 25,869 | 1,569,343 |
| 31-2009-0010 | Matthew Kelso Start Up Account | 0 | 0.00 | 38,232 | 1.05 | 0 | 0 | 38,232 | 0 | 38,232 |
| 31-2009-0051 | POE-Pharmaceutical Outcomes | 118,589 | 0.88 | 0 | 0.00 | 23,321 | 0 | 141,910 | 0 | 141,910 |
| 31-2009-3007 | COSTSHARING/ 36-5228-1005-001 | 2,600 | 0.03 | 0 | 0.00 | 606 | 0 | 3,206 | 0 | 3,206 |
| 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 | 1,175 | 0.01 | 0 | 0.00 | 273 | 0 | 1,448 | 0 | 1,448 |
| TOTAL | | 2,942,692 | 26.29 | 1,308,937 | 20.97 | 895,307 | 0 | 5,146,936 | 153,862 | 5,300,798 |

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 | | | | | | |
| 34-2005-2049005 | NanoArt Man: Proj 1 parent 3451602053 | 10,896 | 0.08 | 10,544 | 0.30 | 3,334 | 0 | 24,774 | 0 | 24,774 |
| 34-2005-2055101 | CNS Delivery of Activated Antiviral Drug | 92,674 | 0.73 | 37,133 | 1.00 | 20,184 | 0 | 149,991 | 0 | 149,991 |
| 34-2005-2056001 | College of Pharmacy | 75,425 | 0.55 | 76,662 | 2.00 | 23,648 | 0 | 175,735 | 0 | 175,735 |
| 34-2005-2057001 | College of Pharmacy | 60,179 | 0.70 | 0 | 0.00 | 9,358 | 0 | 69,537 | 0 | 69,537 |
| 34-2005-2058001 | College of Pharmacy | 23,748 | 0.25 | 0 | 0.00 | 3,693 | 0 | 27,441 | 0 | 27,441 |
| 34-2005-2060001 | College of Pharmacy | 28,540 | 0.20 | 0 | 0.00 | 4,438 | 0 | 32,978 | 0 | 32,978 |
| 34-2005-2061107 | COBRE - Admin Core | 96,470 | 0.56 | 100,444 | 1.63 | 30,619 | 0 | 227,533 | 0 | 227,533 |
| 34-2005-2061117 | COBRE - Project-Xie | 63,654 | 0.50 | 18,431 | 0.50 | 12,764 | 0 | 94,849 | 0 | 94,849 |
| 34-2005-2061707 | COBRE - Core B | 39,047 | 0.29 | 70,563 | 2.00 | 17,044 | 0 | 126,654 | 0 | 126,654 |
| 34-2005-2061806 | COBRE - Project 6-Garrison | 0 | 0.00 | 27,906 | 0.50 | 4,339 | 0 | 32,245 | 0 | 32,245 |
| 34-2005-2061807 | COBRE - Project 6-Garrison | 28,000 | 0.25 | 35,020 | 1.00 | 9,799 | 0 | 72,819 | 0 | 72,819 |
| 34-2005-2061907 | COBRE - Pilot Project-Xie | 0 | 0.00 | 9,013 | 0.24 | 1,402 | 0 | 10,415 | 0 | 10,415 |
| 34-2005-2062001 | College of Pharmacy | 7,479 | 0.05 | 64,562 | 1.50 | 11,202 | 0 | 83,243 | 0 | 83,243 |
| 34-2005-2063002 | College of Pharmacy | 51,765 | 0.31 | 73,000 | 1.50 | 19,399 | 0 | 144,164 | 0 | 144,164 |
| 34-2005-2064001 | College of Pharmacy | 49,834 | 0.40 | 27,907 | 0.50 | 12,088 | 0 | 89,829 | 0 | 89,829 |
| 34-2005-2065001 | College of Pharmacy | 55,904 | 0.32 | 35,000 | 1.00 | 14,135 | 0 | 105,039 | 0 | 105,039 |
| 34-2005-2066001 | College of Pharmacy | 43,843 | 0.30 | 95,160 | 2.25 | 21,613 | 0 | 160,616 | 0 | 160,616 |
| 34-2005-2067001 | College of Pharmacy | 22,671 | 0.15 | 58,086 | 1.40 | 12,558 | 0 | 93,315 | 0 | 93,315 |
| 34-2005-2069001 | College of Pharmacy | 14,778 | 0.10 | 9,900 | 0.25 | 3,839 | 0 | 28,517 | 0 | 28,517 |
| 34-2005-2070001 | College of Pharmacy | 18,444 | 0.14 | 9,900 | 0.25 | 4,407 | 0 | 32,751 | 0 | 32,751 |
| TOTAL | | 783,351 | 5.88 | 759,231 | 17.82 | 239,863 | 0 | 1,782,445 | 0 | 1,782,445 |

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 | | | | | | |
| 35-2005-2018008 | College of Pharmacy | 0 | 0.00 | 40,290 | 1.00 | 6,264 | 0 | 46,554 | 0 | 46,554 |
| 35-2005-2019001 | College of Pharmacy | 29,651 | 0.17 | 0 | 0.00 | 4,611 | 0 | 34,262 | 0 | 34,262 |
| 35-2005-2020001 | College of Pharmacy | 13,149 | 0.10 | 0 | 0.00 | 2,045 | 0 | 15,194 | 0 | 15,194 |
| 35-2005-3008002 | IPA - National Science Foundation - Luis | 145,424 | 0.95 | 0 | 0.00 | 22,613 | 0 | 168,037 | 0 | 168,037 |
| TOTAL | | 188,224 | 1.22 | 40,290 | 1.00 | 35,533 | 0 | 264,047 | 0 | 264,047 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 20 College of Pharmacy

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 | | | | | |
| 36-2001-2008004 Antifibrotic Therapy to Improve Immune R | 0 | 0.00 | 6,739 | 0.03 | 1,022 | 0 | 7,761 | 0 | 7,761 | |
| 36-2001-2009009 AACTG Pharmacology Support Laboratory | 21,557 | 0.20 | 121,967 | 1.72 | 21,743 | 0 | 165,267 | 0 | 165,267 | |
| 36-2001-2012003 Reversing Tissue Fibrosis to Improve Imm | 0 | 0.00 | 45,887 | 0.52 | 6,951 | 0 | 52,838 | 0 | 52,838 | |
| 36-2001-2013001 College of Pharmacy | 0 | 0.00 | 15,438 | 0.27 | 2,338 | 0 | 17,776 | 0 | 17,776 | |
| 36-2001-2014001 College of Pharmacy | 54,000 | 1.00 | 41,862 | 0.78 | 14,523 | 0 | 110,385 | 0 | 110,385 | |
| 36-2005-2095005 Critica Interactions of APOBEC3s | 58,232 | 0.43 | 52,250 | 1.50 | 16,737 | 0 | 127,219 | 0 | 127,219 | |
| 36-2005-2097001 COP Pharmaceutical Science | 25,091 | 0.20 | 27,582 | 0.70 | 7,980 | 0 | 60,653 | 0 | 60,653 | |
| 36-2005-2099101 An Integrated Immune; Biomaterial and St | 20,884 | 0.15 | 63,710 | 1.75 | 12,817 | 0 | 97,411 | 0 | 97,411 | |
| 36-2005-2104004 Pulmonary Delivery of a Hybrid Therapeut | 9,216 | 0.10 | 0 | 0.00 | 1,396 | 0 | 10,612 | 0 | 10,612 | |
| 36-2005-2107003 Novel Antiangiogenic Peptides for Treatm | 15,836 | 0.13 | 0 | 0.00 | 2,399 | 0 | 18,235 | 0 | 18,235 | |
| 36-2005-2109002 Mechanistic Studies of Stalled DNA Repli | 7,525 | 0.05 | 33,330 | 0.80 | 6,189 | 0 | 47,044 | 0 | 47,044 | |
| 36-2005-2111005 Discovery of novel thiazole compounds fo | 3,300 | 0.02 | 0 | 0.00 | 500 | 0 | 3,800 | 0 | 3,800 | |
| 36-2005-2113001 College of Pharmacy | 23,063 | 0.19 | 23,639 | 0.63 | 7,076 | 0 | 53,778 | 0 | 53,778 | |
| 36-2005-2114001 College of Pharmacy | 38,553 | 0.28 | 44,044 | 1.30 | 12,514 | 0 | 95,111 | 0 | 95,111 | |
| 36-2005-2115001 College of Pharmacy | 12,731 | 0.10 | 36,000 | 1.00 | 7,383 | 0 | 56,114 | 0 | 56,114 | |
| 36-2005-2118001 College of Pharmacy | 32,872 | 0.25 | 45,327 | 1.00 | 11,847 | 0 | 90,046 | 0 | 90,046 | |
| 36-2005-2120001 College of Pharmacy | 0 | 0.00 | 32,000 | 1.00 | 4,848 | 0 | 36,848 | 0 | 36,848 | |
| 36-2005-2121003 College of Pharmacy | 0 | 0.00 | 70,000 | 2.00 | 10,604 | 0 | 80,604 | 0 | 80,604 | |
| 36-2009-2048002 Describing optimal communication feature | 2,784 | 0.02 | 0 | 0.00 | 422 | 0 | 3,206 | 0 | 3,206 | |
| 36-2009-2050009 Chicago Clinical Trails Uni | 11,440 | 0.09 | 0 | 0.00 | 1,732 | 0 | 13,172 | 0 | 13,172 | |
| 36-2009-2051001 College of Pharmacy | 9,621 | 0.08 | 21,969 | 0.46 | 4,787 | 0 | 36,377 | 0 | 36,377 | |
| 36-2009-2052001 College of Pharmacy | 7,846 | 0.07 | 1,911 | 0.04 | 1,480 | 0 | 11,237 | 0 | 11,237 | |
| 36-2009-2053001 College of Pharmacy | 8,577 | 0.07 | 0 | 0.00 | 1,300 | 0 | 9,877 | 0 | 9,877 | |
| 36-2009-3003002 AIDS Prevention Initiative in Nigeria: I | 24,969 | 0.20 | 0 | 0.00 | 3,783 | 0 | 28,752 | 0 | 28,752 | |
| 37-2005-2071001 College of Pharmacy | 57,500 | 0.50 | 0 | 0.00 | 8,713 | 0 | 66,213 | 0 | 66,213 | |
| TOTAL | 445,597 | 4.14 | 683,655 | 15.49 | 171,084 | 0 | 1,300,336 | 0 | 1,300,336 | |

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 | | | | | |
| 33-2001-0021 Antiviral Pharmacology | 0 | 0.00 | 43,500 | 1.00 | 9,898 | 0 | 53,398 | 0 | 53,398 | |
| 33-2001-0030 Course Fees | 0 | 0.00 | 35,523 | 0.80 | 8,082 | 0 | 43,605 | 0 | 43,605 | |
| 33-2001-0033 Therapeutic Vision II | 0 | 0.00 | 63,562 | 1.50 | 14,460 | 0 | 78,022 | 0 | 78,022 | |
| 33-2051-0316 Nanomaterials Core Lab | 0 | 0.00 | 23,500 | 0.50 | 5,348 | 0 | 28,848 | 0 | 28,848 | |
| 33-2051-0866 Nanoimaging Facility | 64,890 | 0.53 | 0 | 0.00 | 14,762 | 0 | 79,652 | 0 | 79,652 | |
| TOTAL | 64,890 | 0.53 | 166,085 | 3.80 | 52,550 | 0 | 283,525 | 0 | 283,525 | |

SUB PROGRAM TOTAL 4,424,754 38 2,958,198 59 1,394,337 0 8,777,289 153,862 8,931,151

SUBPROGRAM #/NAME: 22 Other Instruction or Research

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 | | | | | |
| 31-2211-0004 Chancellor Program Devel | 231,086 | 0.00 | 305,339 | 0.00 | 0 | 0 | 536,425 | 0 | 536,425 | |
| 31-2213-0109 Community Partnership Funding | 0 | 0.00 | 49,787 | 0.00 | 0 | 0 | 49,787 | 0 | 49,787 | |
| 31-2213-0119 Campus Reallocation | 1,119,564 | 0.00 | 94,094 | 0.00 | 0 | 0 | 1,213,658 | 0 | 1,213,658 | |
| 31-2213-0200 Int'l Health & Medical Education | 0 | 0.00 | 53,354 | 2.25 | 26,542 | 0 | 79,896 | 0 | 79,896 | |
| 31-2213-0500 Faculty Outstanding Performance Stipend | 317,677 | 0.00 | 0 | 0.00 | 0 | 0 | 317,677 | 0 | 317,677 | |
| 31-2217-0004 Radiation Safety | 0 | 0.00 | 253,275 | 6.00 | 82,447 | 0 | 335,722 | 22,712 | 358,434 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 22 Other Instruction or Research

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 | | | | | |
| 31-2217-0024 Radiation Waste Disposal | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,275 | 16,275 |
| 31-2217-0054 Chemical Safety | 0 | 0.00 | 220,327 | 4.00 | 49,071 | 0 | 269,398 | 3,837 | 273,235 |
| 31-2217-0104 Chem/Rad Spill Response Team | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000 | 4,000 |
| 31-2299-0405 Academic Support Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 147,505 | 147,505 |
| TOTAL | 1,668,327 | 0.00 | 976,176 | 12.25 | 158,060 | 0 | 2,802,563 | 194,329 | 2,996,892 |

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 | | | | | |
| 31-2215-0014 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 **1,668,327** **0** **976,176** **12** **158,060** **0** **2,802,563** **22,969,329** **25,771,892**

SUBPROGRAM #/NAME: 23 Student Aid

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 | | | | | |
| 31-2313-0001 University Tuition Assistance Grants | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 192,789 | 192,789 |
| 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 | 383,000 | 383,000 |

SUB PROGRAM TOTAL **0** **0** **0** **0** **0** **0** **0** **383,000** **383,000**

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 | 204,258 | 3.75 | 46,467 | 0 | 250,725 | 44,672 | 295,397 |
| TOTAL | 0 | 0.00 | 204,258 | 3.75 | 46,467 | 0 | 250,725 | 44,672 | 295,397 |

SUB PROGRAM TOTAL **0** **0** **204,258** **4** **46,467** **0** **250,725** **44,672** **295,397**

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 | 1,605,658 | 8.00 | 0 | 0.00 | 4,333,701 | 0 | 5,939,359 | 255,114 | 6,194,473 |
| 31-2599-0220 Faculty Diversity Funding | 1,685,504 | 0.00 | 0 | 0.00 | 0 | 0 | 1,685,504 | 0 | 1,685,504 |
| 31-2599-0240 Mandatory Remissions | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,793 | 13,793 |
| 31-2599-1000 FY Temp Budget Reduction | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | -1,608,597 | -1,608,597 |
| 31-2599-3000 Info System Reallocation | 664,851 | 0.00 | 215,884 | 0.00 | 0 | 0 | 880,735 | 182,867 | 1,063,602 |
| 31-2599-4000 Enrollment Management | 1,270,420 | 3.00 | 0 | 0.00 | 0 | 0 | 1,270,420 | 123,159 | 1,393,579 |
| TOTAL | 5,226,433 | 11.00 | 215,884 | 0.00 | 4,333,701 | 0 | 9,776,018 | -1,033,664 | 8,742,354 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA MEDICAL CENTER

| | | | | | | | | | |
|--------------------------|------------------|-----------|----------------|----------|------------------|----------|------------------|-------------------|------------------|
| SUB PROGRAM TOTAL | 5,226,433 | 11 | 215,884 | 0 | 4,333,701 | 0 | 9,776,018 | -1,033,664 | 8,742,354 |
|--------------------------|------------------|-----------|----------------|----------|------------------|----------|------------------|-------------------|------------------|

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

UNMC-State General Fund-731 Revolving/Designated

| COST OBJECT | Dollar | FACULTY FTE | NON FACULTY Dollar | FTE | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|----------------|----------------|-----------------------|--------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 32-2601-0001 General Operating | 0 | 0.00 | 37,805 | 1.00 | 10,151 | 0 | 47,956 | 0 | 47,956 |
| 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 | 36,783 | 0 | 173,782 | 0 | 173,782 |
| 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 | 920,056 | 16.24 | 247,031 | 0 | 1,167,087 | 124,070 | 1,291,157 |
| 32-2693-1300 College of Nursing | 107,932 | 0.90 | 58,343 | 1.00 | 44,644 | 0 | 210,919 | 0 | 210,919 |
| 32-2693-1301 Cont Ed - Nursing Misc | 32,730 | 0.40 | 137,012 | 2.30 | 45,574 | 0 | 215,316 | 0 | 215,316 |
| 32-2693-1303 Every Woman Matters Conference | 16,366 | 0.20 | 19,713 | 0.50 | 9,686 | 0 | 45,765 | 0 | 45,765 |
| 32-2693-1304 Pharmacology Conference for Nurse Pract | 0 | 0.00 | 81,551 | 1.50 | 21,895 | 0 | 103,446 | 0 | 103,446 |
| 32-2699-0218 Permanent Budget Adj | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,026,759 | 4,026,759 |
| TOTAL | 157,028 | 1.50 | 1,391,479 | 24.87 | 415,764 | 0 | 1,964,271 | 5,049,329 | 7,013,600 |
| SUB PROGRAM TOTAL | 157,028 | 2 | 1,391,479 | 25 | 415,764 | 0 | 1,964,271 | 5,049,329 | 7,013,600 |

SUBPROGRAM #/NAME: 29 Academic Computing Support

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 |
|---|----------|----------------|-----------------------|--------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 31-2905-0111 Educational Intranet | 0 | 0.00 | 838,891 | 10.65 | 176,283 | 0 | 1,015,174 | 100,786 | 1,115,960 |
| 31-2905-0221 Learning Env Enhancements | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 97,048 | 97,048 |
| 31-2905-0300 Sorrell Staff Support | 0 | 0.00 | 157,531 | 3.00 | 36,475 | 0 | 194,006 | 0 | 194,006 |
| 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 | 88,824 | 1.15 | 20,197 | 0 | 109,021 | 2,000 | 111,021 |
| 31-2911-0200 Supplemental Video Support | 0 | 0.00 | 164,762 | 3.00 | 36,742 | 0 | 201,504 | 0 | 201,504 |
| TOTAL | 0 | 0.00 | 1,250,008 | 17.80 | 269,697 | 0 | 1,519,705 | 679,762 | 2,199,467 |

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 |
|---|--------|----------------|-----------------------|-------|----------------------|--------------------------------|-------------------------------|--------------------------------|-----------|
| 33-2907-0006 Campus Computing Services-Director | 0 | 0.00 | 1,973,900 | 26.54 | 449,048 | 0 | 2,422,948 | 771,208 | 3,194,156 |
| 33-2907-0011 Sorrell/DRC Maint-Cap | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 361,128 | 361,128 |
| 33-2907-0026 Administrative Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,000 | 13,000 |
| 33-2907-0046 Data Inst Svcs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 33-2907-0096 Hospital Datat Center Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 115,892 | 115,892 |
| 33-2907-0106 Wide Area Network | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 65,000 | 65,000 |
| 33-2907-0146 TONER/CUST FORMS FOR RESALE | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 33-2907-0206 Administrative Computer | 0 | 0.00 | 433,454 | 5.85 | 98,607 | 0 | 532,061 | 20,000 | 552,061 |
| 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 | 26,500 | 0.50 | 6,031 | 0 | 32,531 | 500,000 | 532,531 |
| | | | 287 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 29 Academic Computing Support

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 | | | | | |
| 33-2907-0406 Help Desk | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 33-2907-0516 Camp HW/SW | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 740,000 | 740,000 |
| 33-2907-0526 Shared HW/SW | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,362,324 | 1,362,324 |
| 33-2907-0906 Educational Intranet | 0 | 0.00 | 117,227 | 1.50 | 26,668 | 0 | 143,895 | 27,555 | 171,450 |
| 33-2907-0916 Cluster Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 35,000 | 35,000 |
| 33-2907-0966 Faculty Development Seed Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 120,000 | 120,000 |
| 33-2907-3416 Workstation Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 21,000 | 21,000 |
| 33-2907-3426 Workstation SLA's | 0 | 0.00 | 721,775 | 11.35 | 164,199 | 0 | 885,974 | 0 | 885,974 |
| 33-2909-0006 Telecom Line Rate Rev/Exp | 0 | 0.00 | 922,823 | 11.93 | 209,936 | 0 | 1,132,759 | 1,321,000 | 2,453,759 |
| 33-2909-0016 Telecom Capital | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 750,000 | 750,000 |
| 33-2909-0026 Telecom Voice/Data Installs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 362,000 | 362,000 |
| 33-2909-0206 Telecom LD Calling Crd 800 Number | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 105,000 | 105,000 |
| 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 | 12,500 | 12,500 |
| 33-2911-0316 Video Services Support Services | 0 | 0.00 | 676,644 | 13.00 | 153,932 | 0 | 830,576 | 108,937 | 939,513 |
| TOTAL | 0 | 0.00 | 4,872,323 | 70.67 | 1,108,421 | 0 | 5,980,744 | 7,498,662 | 13,479,406 |
| SUB PROGRAM TOTAL | 0 | 0 | 6,122,331 | 88 | 1,378,118 | 0 | 7,500,449 | 8,178,424 | 15,678,873 |

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 | 44,134 | 1.00 | 0 | 0 | 44,134 | 0 | 44,134 |
| TOTAL | 0 | 0.00 | 44,134 | 1.00 | 0 | 0 | 44,134 | 0 | 44,134 |
| SUB PROGRAM TOTAL | 0 | 0 | 44,134 | 1 | 0 | 0 | 44,134 | 0 | 44,134 |

SUBPROGRAM #/NAME: 33 Physical Plant 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 | | | | | |
| 31-3305-0004 Physical Plant Admin | 0 | 0.00 | 597,916 | 8.88 | 165,002 | 0 | 762,918 | 29,951 | 792,869 |
| 31-3305-0014 Architectural / Engineering | 0 | 0.00 | 217,588 | 1.81 | 50,169 | 0 | 267,757 | 4,507 | 272,264 |
| 31-3307-0006 Deferred Maintenance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 270,506 | 270,506 |
| 31-3309-0006 Building Repairs & Maintenance | 0 | 0.00 | 2,274,801 | 42.93 | 695,287 | 0 | 2,970,088 | 589,808 | 3,559,896 |
| 31-3309-0016 Physical Plant | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 142,224 | 142,224 |
| 31-3309-0036 Fume Hood Maint & Repair | 0 | 0.00 | 77,519 | 1.00 | 18,063 | 0 | 95,582 | 0 | 95,582 |
| 31-3311-0006 Grounds | 0 | 0.00 | 381,510 | 12.50 | 108,730 | 0 | 490,240 | 58,046 | 548,286 |
| 31-3313-0006 Security | 0 | 0.00 | 629,357 | 59.00 | 86,866 | 0 | 716,223 | 68,967 | 785,190 |
| 31-3331-0001 Purchased Utilities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,723,499 | 12,723,499 |
| 31-3331-0006 Steam Generation | 0 | 0.00 | 1,469,055 | 22.42 | 340,948 | 0 | 1,810,003 | 115,190 | 1,925,193 |
| 31-3331-0116 Chilled Water | 0 | 0.00 | 64,990 | 0.58 | 15,142 | 0 | 80,132 | 0 | 80,132 |
| 31-3331-0126 Electrical R & M | 0 | 0.00 | 78,135 | 0.58 | 18,206 | 0 | 96,341 | 0 | 96,341 |
| 31-3331-0146 Utility Ops Repair & Maintenance | 0 | 0.00 | 76,220 | 1.00 | 17,759 | 0 | 93,979 | 0 | 93,979 |
| 31-3333-0006 Communications Center | 0 | 0.00 | 182,119 | 0.00 | 51,905 | 0 | 234,024 | 0 | 234,024 |
| 31-3399-0089 Prior Year Utility Balance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,138 | 50,138 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 33 Physical Plant Administration

| | | TOTAL | 0 | 0.00 | 6,049,210 | 161.20 | 1,568,077 | 0 | 7,617,287 | 14,052,836 | 21,670,123 |
|---|--|-------------|--------------------|-------------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|-------------------|------------|
| 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 | | |
| 33-3305-0005 | 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 | 439,126 | 4.00 | 99,898 | 0 | 539,024 | 280,669 | 819,693 | |
| 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 | 80,726 | 1.00 | 18,365 | 0 | 99,091 | 46,277 | 145,368 | |
| 33-3351-0706 | Job Pool- Grounds | 0 | 0.00 | 396,049 | 10.00 | 90,098 | 0 | 486,147 | 303,401 | 789,548 | |
| 33-3351-0726 | Job Pool- Plumbers | 0 | 0.00 | 78,964 | 1.00 | 17,964 | 0 | 96,928 | 138,105 | 235,033 | |
| 33-3351-0746 | Job Pool- Maintenance | 0 | 0.00 | 264,813 | 5.00 | 60,243 | 0 | 325,056 | 298,262 | 623,318 | |
| 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 | 599,814 | 10.00 | 136,454 | 0 | 736,268 | 396,441 | 1,132,709 | |
| 33-3351-0826 | Job Pool- Carpenters | 0 | 0.00 | 192,644 | 4.00 | 43,825 | 0 | 236,469 | 128,459 | 364,928 | |
| 33-3351-0846 | Job Pool-Control & Refrig | 0 | 0.00 | 263,908 | 4.00 | 60,038 | 0 | 323,946 | 269,537 | 593,483 | |
| 33-3351-0886 | Job Pool- Design | 0 | 0.00 | 1,238,626 | 15.90 | 281,779 | 0 | 1,520,405 | 369,271 | 1,889,676 | |
| 33-3351-0906 | Job Pool- Preventive Main | 0 | 0.00 | 535,892 | 10.00 | 121,911 | 0 | 657,803 | 296,210 | 954,013 | |
| 33-3351-0916 | Refrigeration Shop | 0 | 0.00 | 686,839 | 13.00 | 152,479 | 0 | 839,318 | 422,025 | 1,261,343 | |
| 33-3351-0926 | FMP Building Engineers | 0 | 0.00 | 612,309 | 12.00 | 135,933 | 0 | 748,242 | 352,603 | 1,100,845 | |
| 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 | 5,389,710 | 89.90 | 1,218,987 | 0 | 6,608,697 | 5,610,401 | 12,219,098 | |
| SUB PROGRAM TOTAL | | 0 | 0 | 11,438,920 | 251 | 2,787,064 | 0 | 14,225,984 | 19,663,237 | 33,889,221 | |

SUBPROGRAM #/NAME: 38 Other Plant Operations & Maintenance

| 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 | | |
| 31-3805-0808 | Custodial Salaries | 0 | 0.00 | 2,788,840 | 96.57 | 794,819 | 0 | 3,583,659 | 0 | 3,583,659 | |
| TOTAL | | 0 | 0.00 | 2,788,840 | 96.57 | 794,819 | 0 | 3,583,659 | 0 | 3,583,659 | |
| SUB PROGRAM TOTAL | | 0 | 0 | 2,788,840 | 97 | 794,819 | 0 | 3,583,659 | 0 | 3,583,659 | |

SUBPROGRAM #/NAME: 41 Executive Administration

| 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 | | |
| 31-4101-0004 | Chancellor | 0 | 0.00 | 951,421 | 4.00 | 230,002 | 0 | 1,181,423 | 173,503 | 1,354,926 | |
| 31-4101-0024 | Vice Chancellor for External Affairs | 0 | 0.00 | 294,132 | 2.00 | 68,533 | 0 | 362,665 | 3,338 | 366,003 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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 | | | | | |
| 31-4101-0100 LB417 PEDI CANCER | 330,000 | 0.00 | 280,000 | 0.00 | 152,500 | 0 | 762,500 | 1,037,500 | 1,800,000 |
| 31-4103-0024 Vice Chancellor-Faculty Governance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,476 | 6,476 |
| TOTAL | 330,000 | 0.00 | 1,525,553 | 7.00 | 451,035 | 0 | 2,306,588 | 1,220,817 | 3,527,405 |

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 | | | | | |
| 34-4101-1005001 Chancellor | 64,297 | 0.66 | 16,156 | 0.30 | 12,510 | 0 | 92,963 | 0 | 92,963 |
| TOTAL | 64,297 | 0.66 | 16,156 | 0.30 | 12,510 | 0 | 92,963 | 0 | 92,963 |

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 | | | | | |
| 37-4101-6002001 Nonstate Salary Support | 0 | 0.00 | 29,172 | 0.12 | 4,419 | 0 | 33,591 | 0 | 33,591 |
| TOTAL | 0 | 0.00 | 29,172 | 0.12 | 4,419 | 0 | 33,591 | 0 | 33,591 |

SUB PROGRAM TOTAL 394,297 1 1,570,881 7 467,964 0 2,433,142 1,220,817 3,653,959

SUBPROGRAM #/NAME: 42 Student Services

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 | | | | | |
| 31-4203-0100 Director of Student Affairs | 0 | 0.00 | 950,159 | 17.34 | 217,482 | 0 | 1,167,641 | 0 | 1,167,641 |
| 31-4203-3000 COSTSHARING/ 36-0115-1005-002 | 0 | 0.00 | 28,674 | 0.36 | 6,681 | 0 | 35,355 | 0 | 35,355 |
| 31-4209-0014 Director of Student Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,774 | 40,774 |
| 31-4213-0004 Student Counseling Center | 0 | 0.00 | 231,664 | 3.23 | 47,005 | 0 | 278,669 | 3,677 | 282,346 |
| 31-4213-3005 COSTSHARING/ 36-0115-1005-002 | 0 | 0.00 | 6,191 | 0.05 | 1,442 | 0 | 7,633 | 0 | 7,633 |
| 31-4217-0006 Student Health | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 31,377 | 31,377 |
| 31-4219-0004 Special Programs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,000 | 13,000 |
| 31-4221-0004 Minority Student Affairs / Dean Flechs | 0 | 0.00 | 4,000 | 0.06 | 0 | 0 | 4,000 | 29,287 | 33,287 |
| 31-4221-3007 COSTSHARING/ 36-0115-1005-001 | 0 | 0.00 | 5,566 | 0.10 | 1,298 | 0 | 6,864 | 0 | 6,864 |
| 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 | 1,226,254 | 25.53 | 273,908 | 0 | 1,500,162 | 157,985 | 1,658,147 |

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 | | | | | |
| 34-4215-5014024 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 | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|-----------------------------|---------------|-------------|---------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|----------------|
| | | FTE | Dollar | FTE | | | | | |
| 33-4252-0046 Student Health | 28,350 | 0.15 | 85,442 | 1.66 | 25,887 | 0 | 139,679 | 556,625 | 696,304 |
| TOTAL | 28,350 | 0.15 | 85,442 | 1.66 | 25,887 | 0 | 139,679 | 556,625 | 696,304 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

| | | | | | | | | | |
|--------------------------|---------------|----------|------------------|-----------|----------------|----------|------------------|------------------|------------------|
| SUB PROGRAM TOTAL | 28,350 | 0 | 1,311,696 | 27 | 299,795 | 0 | 1,639,841 | 1,264,610 | 2,904,451 |
|--------------------------|---------------|----------|------------------|-----------|----------------|----------|------------------|------------------|------------------|

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 | 279,842 | 1.90 | 65,141 | 0 | 344,983 | 9,110 | 354,093 |
| 31-4301-0044 Asst Vice Chancellor Bus/Fin | 0 | 0.00 | 434,985 | 3.86 | 76,559 | 0 | 511,544 | 47,653 | 559,197 |
| 31-4301-0054 Preparedness | 0 | 0.00 | 92,137 | 1.00 | 21,468 | 0 | 113,605 | 0 | 113,605 |
| 31-4301-0064 Recycling | 0 | 0.00 | 61,605 | 1.93 | 17,557 | 0 | 79,162 | 0 | 79,162 |
| 31-4305-0004 Accounting and Business Systems Developm | 0 | 0.00 | 239,498 | 2.50 | 55,803 | 0 | 295,301 | 10,632 | 305,933 |
| 31-4307-0004 General Accounting Office (GAO) | 0 | 0.00 | 227,496 | 4.00 | 53,007 | 0 | 280,503 | 16,111 | 296,614 |
| 31-4307-0014 Payroll | 0 | 0.00 | 137,402 | 3.00 | 32,014 | 0 | 169,416 | 5,300 | 174,716 |
| 31-4307-0024 Accounts Payable | 0 | 0.00 | 239,928 | 5.50 | 26,192 | 0 | 266,120 | 16,683 | 282,803 |
| 31-4307-0034 Cashiering | 0 | 0.00 | 26,284 | 0.69 | 6,124 | 0 | 32,408 | 10,902 | 43,310 |
| 31-4313-0004 Budget Office | 0 | 0.00 | 567,329 | 6.55 | 102,086 | 0 | 669,415 | 12,508 | 681,923 |
| 31-4313-0014 Federal R&A Recovery | 0 | 0.00 | 15,591 | 1.75 | 23,286 | 0 | 38,877 | 6,583 | 45,460 |
| 31-4313-0024 Finance Controls & Compliance | 0 | 0.00 | 111,158 | 3.55 | 39,736 | 0 | 150,894 | 0 | 150,894 |
| 31-4313-0050 Infrastructure Support | 0 | 0.00 | 684,992 | 0.00 | 0 | 0 | 684,992 | 332,020 | 1,017,012 |
| 31-4317-0004 Mail Service | 0 | 0.00 | 248,456 | 13.33 | 43,437 | 0 | 291,893 | 77,172 | 369,065 |
| 31-4323-0014 EGAD | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,528 | 2,528 |
| 31-4323-0204 Employee Relations | 0 | 0.00 | 322,427 | 6.00 | 67,743 | 0 | 390,170 | 20,000 | 410,170 |
| 31-4323-0224 Human Resources Information | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 14,000 | 14,000 |
| 31-4323-0244 Strategic Staffing & Compensation | 0 | 0.00 | 569,639 | 12.50 | 143,211 | 0 | 712,850 | 70,000 | 782,850 |
| 31-4323-0264 Benefits and Records | 0 | 0.00 | 199,033 | 3.65 | 46,374 | 0 | 245,407 | 16,000 | 261,407 |
| 31-4323-0274 New Employee Orientation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,462 | 20,462 |
| 31-4323-0284 Human Resource Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 31-4323-0304 Human Resources Administration | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| 31-4324-0104 Executive Director | 0 | 0.00 | 272,073 | 2.42 | 58,565 | 0 | 330,638 | 12,846 | 343,484 |
| 31-4324-0105 FEAP | 0 | 0.00 | 115,095 | 2.00 | 32,964 | 0 | 148,059 | 0 | 148,059 |
| 31-4325-0104 Personnel Consultants-Unemploy Comp | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,965 | 13,965 |
| 31-4325-0514 Personnel Emp Scholarship-Metro Tk | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 28,879 | 28,879 |
| 31-4326-0004 Purchasing Department | 0 | 0.00 | 468,544 | 7.05 | 112,143 | 0 | 580,687 | 5,021 | 585,708 |
| 31-4327-0004 Business Services | 0 | 0.00 | 181,050 | 1.00 | 42,073 | 0 | 223,123 | 923 | 224,046 |
| 31-4327-0045 UNMC Safety | 0 | 0.00 | 126,871 | 2.00 | 34,527 | 0 | 161,398 | 5,000 | 166,398 |
| 31-4332-0014 UNMC Wide Computing | 0 | 0.00 | 2,062,438 | 27.12 | 468,770 | 0 | 2,531,208 | 661,618 | 3,192,826 |
| 31-4338-0014 DAS Acct Service Charge | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 83,365 | 83,365 |
| 31-4399-0218 Special Projects | 0 | 0.00 | 1,439,164 | 0.50 | 0 | 0 | 1,439,164 | -397,957 | 1,041,207 |
| TOTAL | 0 | 0.15 | 9,123,037 | 120.81 | 1,568,780 | 0 | 10,691,817 | 1,166,324 | 11,858,141 |

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 |
|--|----------|----------------|-----------------------|--------------|----------------------|--------------------------------|-------------------------------|--------------------------------|-----------------|
| 31-4309-0004 Sponsored Programs Accounting (SPA) | 0 | 0.00 | 302,311 | 10.00 | 63,714 | 0 | 366,025 | 11,596 | 377,621 |
| 31-4399-0304 Budget Adj 2003-04 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | -640,279 | -640,279 |
| TOTAL | 0 | 0.00 | 302,311 | 10.00 | 63,714 | 0 | 366,025 | -628,683 | -262,658 |

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 |
|---|----------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|---------------|
| 33-4301-3050 Advanced Clinical Applications Project | 0 | 0.00 | 57,467 | 0.57 | 13,074 | 0 | 70,541 | 0 | 70,541 |
| 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 |
| TOTAL | 0 | 0.00 | 57,467 | 0.57 | 13,074 | 0 | 70,541 | 16,240 | 86,813 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 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 | TOTAL |
|--------------|--|---------|-------------|---------|----------------------|--------------------|----------------------|-----------------------|-----------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 33-4325-0005 | Gold U Award | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,550 | 1,550 |
| 33-4325-0010 | Silver U Award | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 14,035 | 14,035 |
| 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 | 98,154 | 2.00 | 22,329 | 0 | 120,483 | 185,483 |
| 33-4351-0102 | PressRoom | 0 | 0.00 | 82,031 | 2.00 | 18,662 | 0 | 100,693 | 230,793 |
| 33-4351-0103 | Copy Center | 0 | 0.00 | 91,307 | 2.00 | 20,772 | 0 | 112,079 | 338,229 |
| 33-4351-0104 | Bindery | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 182,000 | 182,000 |
| 33-4351-0116 | Printing Operations | 0 | 0.00 | 181,886 | 3.33 | 41,377 | 0 | 223,263 | 559,263 |
| 33-4352-0236 | Private Residences-415 S 41st St | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 63,850 | 63,850 |
| 33-4352-0276 | Rental Property - 411 So. 41st St. | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 7,350 | 7,350 |
| 33-4352-0716 | Private Residences-General Expense | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 45,800 | 45,800 |
| 33-4352-0746 | Private Residences-3869-71 Dewey | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 9,450 | 9,450 |
| 33-4352-0756 | Private Residences -3873-75 Dewey | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 25,150 | 25,150 |
| 33-4352-0796 | Private Residences-3861-63 Dewey | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 9,850 | 9,850 |
| 33-4352-0806 | Private Residences-3865-67 Dewey | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 11,150 | 11,150 |
| 33-4352-0826 | 3905 Dewey Ave | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,900 | 5,900 |
| 33-4352-0996 | Private Residences-Personnel Maintenance | 0 | 0.00 | 81,604 | 1.56 | 18,565 | 0 | 100,169 | 110,869 |
| 33-4352-1001 | 602 S 38th Ave | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 31,000 | 31,000 |
| 33-4352-1002 | 608 S 38th Ave | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 40,000 | 40,000 |
| 33-4352-1045 | International House Operating | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 45,700 | 45,700 |
| 33-4353-0006 | University Bookstore | 0 | 0.00 | 126,903 | 2.50 | 28,869 | 0 | 155,772 | 1,279,556 |
| 33-4353-0026 | Convenient Store | 0 | 0.00 | 54,181 | 2.00 | 12,326 | 0 | 66,507 | 66,507 |
| 33-4353-0316 | Student Locker Rental | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 5,000 |
| 33-4354-0076 | CFHL Salaries | 0 | 0.00 | 300,627 | 7.60 | 68,390 | 0 | 369,017 | 369,017 |
| 33-4355-0806 | UNMC and NMC Parking Operations | 0 | 0.00 | 246,537 | 7.50 | 56,087 | 0 | 302,624 | 302,624 |
| 33-4357-0010 | General Stores | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 38,000 | 38,000 |
| 33-4357-0020 | Stockless Supplies Owens & Minor | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 411,000 | 411,000 |
| 33-4357-0040 | GS1 Non Stock | 0 | 0.00 | 240,689 | 7.33 | 54,755 | 0 | 295,444 | 740,000 |
| 33-4357-0070 | Furniture Stores - Movers | 0 | 0.00 | 45,573 | 1.00 | 10,366 | 0 | 55,939 | 210,000 |
| 33-4357-0100 | General Supply Equipment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 4,000 | 4,000 |
| 33-4357-0300 | FM&P Warehouse | 0 | 0.00 | 118,601 | 3.00 | 26,981 | 0 | 145,582 | 115,000 |
| 33-4360-0006 | Transportation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 80,786 | 80,786 |
| 33-4360-1166 | Lincoln Shuttle Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 30,000 | 30,000 |
| 33-4363-0146 | AT&T Cellular Clearing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 25,000 | 25,000 |
| 33-4363-0176 | Mail Room Equipment Supplies | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 24,000 | 24,000 |
| 33-4363-0196 | Cellular Phone Clearing | 0 | 0.00 | 21,648 | 0.50 | 4,925 | 0 | 26,573 | 475,000 |
| 33-4363-0456 | Cost Per Copy Program | 0 | 0.00 | 11,723 | 0.25 | 2,667 | 0 | 14,390 | 615,100 |
| 33-4363-0706 | Clinical Trials | 0 | 0.00 | 74,099 | 1.30 | 16,857 | 0 | 90,956 | 41,296 |
| 33-4363-0956 | Successful Aging Wellness Program | 0 | 0.00 | 262,985 | 6.51 | 59,827 | 0 | 322,812 | 49,962 |
| 33-4363-1033 | Purchasing Special | 0 | 0.00 | 125,175 | 2.18 | 28,476 | 0 | 153,651 | 26,000 |
| 33-4363-1216 | FAHCT | 0 | 0.00 | 897,066 | 14.00 | 199,150 | 0 | 1,096,216 | 1,593,668 |
| 33-4363-1356 | Copiers - Adm Center 4001 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 30,000 | 30,000 |
| 33-4363-1476 | Campus ID Program | 0 | 0.00 | 170,970 | 3.60 | 38,894 | 0 | 209,864 | 26,410 |
| 33-4363-2576 | Administrative Systems Project | 0 | 0.00 | 142,296 | 2.66 | 32,370 | 0 | 174,666 | 68,600 |
| 33-4363-3000 | Radiation Health Center | 0 | 0.00 | 31,565 | 0.00 | 7,181 | 0 | 38,746 | 0 |
| 33-4363-4114 | Vending Machines | 0 | 0.00 | 1,209 | 0.20 | 3,246 | 0 | 17,515 | 2,500 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|-------------------------------|----------|-------------|-------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|
| | | FTE | Dollar | FTE | | | | | |
| 33-4363-4422 ProCard Suspense | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 115,000 | 115,000 |
| TOTAL | 0 | 0.00 | 3,477,356 | 73.59 | 786,146 | 0 | 4,263,502 | 7,495,279 | 11,758,781 |
| SUB PROGRAM TOTAL | 0 | 0 | 12,902,704 | 204 | 2,418,640 | 0 | 15,321,344 | 8,032,920 | 23,354,264 |

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 | 671,546 | 16.54 | 224,063 | 0 | 895,609 | 24,492 | 920,101 |
| 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 |
| 31-4434-0124 B&F Operations-Gen Exp | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,683 | 3,683 |
| 31-4434-0144 Special Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 66,061 | 66,061 |
| 31-4435-0004 Bonds and Insurance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,037,401 | 1,037,401 |
| 31-4435-0034 Insur Med Student Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,099 | 2,099 |
| 31-4435-0054 LB 998 HO Malpractice Ins | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 428,000 | 428,000 |
| 31-4437-0014 Worker'S Comp Claims & Insurance | 0 | 0.00 | 0 | 0.00 | 586,251 | 0 | 586,251 | 0 | 586,251 |
| 31-4438-0004 Legal Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 77,803 | 77,803 |
| TOTAL | 0 | 0.00 | 671,546 | 17.73 | 810,314 | 0 | 1,481,860 | 1,658,101 | 3,139,961 |

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 | 99,575 | 2.00 | 15,086 | 0 | 114,661 | 0 | 114,661 |
| TOTAL | 0 | 0.00 | 99,575 | 2.00 | 15,086 | 0 | 114,661 | 0 | 114,661 |

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 | 291,851 | 4.00 | 66,396 | 0 | 358,247 | 169,757 | 528,004 |
| 33-4407-2000 Alumni Assn-COM | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 55,500 | 55,500 |
| 33-4407-3000 Alumni Assn-CON | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,000 | 12,000 |
| 33-4407-4000 Alumni Assn-COP | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 14,300 | 14,300 |
| 33-4407-5000 Physical Therapy Alumni Chapter | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,800 | 6,800 |
| 33-4407-6000 Parents & Family Assoc | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,150 | 8,150 |
| 33-4407-7000 Alumni Assoc-Physician Asst Chapter | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,150 | 6,150 |
| 33-4407-9000 Clinical Lab Science Alumni | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,450 | 1,450 |
| 33-4407-9100 Radiation Science Technology Ed Alumni | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,750 | 1,750 |
| 33-4407-9200 CoPH Alumni | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,050 | 1,050 |
| 33-4407-9300 Alumni Chapter-Clinical Perfusion | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 750 | 750 |
| 33-4407-9400 Alumni Chapter-Graduate Studies | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,200 | 1,200 |
| 33-4451-0010 COM Deans Office Service Agreement | 0 | 0.00 | 34,102 | 0.56 | 7,757 | 0 | 41,859 | 3,000 | 44,859 |
| 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 | 29,128 | 0.60 | 6,627 | 0 | 35,755 | 22,000 | 57,755 |
| 33-4451-0035 Misc. Public Relations Contracts | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 44 General Expense

| | | | | | | | | | |
|--------------------------|----------|-------------|------------------|-------------|----------------|----------|------------------|------------------|------------------|
| TOTAL | 0 | 0.00 | 355,081 | 5.16 | 80,780 | 0 | 435,861 | 344,107 | 779,968 |
| SUB PROGRAM TOTAL | 0 | 0 | 1,126,202 | 25 | 906,180 | 0 | 2,032,382 | 2,002,208 | 4,034,590 |

SUBPROGRAM #/NAME: 51 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 | | | | | |
| 31-5101-0001 Dean College Of Medicine | 6,062,807 | 5.07 | 1,485,074 | 12.33 | 507,416 | 0 | 8,055,297 | 76,797 | 8,132,094 |
| 31-5101-0003 Admissions Office | 216,055 | 1.61 | 188,033 | 3.50 | 94,153 | 0 | 498,241 | 0 | 498,241 |
| 31-5101-0004 Research Office | 0 | 0.00 | 72,779 | 1.00 | 16,958 | 0 | 89,737 | 0 | 89,737 |
| 31-5101-0006 Biomedical Research Training Program | 10,000 | 0.00 | 0 | 0.00 | 2,330 | 0 | 12,330 | 0 | 12,330 |
| 31-5101-0007 Clinical Simulation Lab | 8,218 | 0.04 | 208,965 | 3.26 | 50,604 | 0 | 267,787 | 0 | 267,787 |
| 31-5101-0008 COSTSHARING/ 36-0115-1003-001 | 66,952 | 0.85 | 368,198 | 8.00 | 92,834 | 0 | 527,984 | 0 | 527,984 |
| 31-5101-0500 POE-Human Genetics | 281,087 | 1.56 | 71,394 | 0.68 | 63,201 | 0 | 415,682 | 0 | 415,682 |
| 31-5101-0520 POE-Physician Scientist Recruitment Prg | 127,775 | 1.94 | 0 | 0.00 | 11,650 | 0 | 139,425 | 11,989 | 151,414 |
| 31-5101-0523 POE Phy Sci-Ophth/Gulati | 5,100 | 0.08 | 0 | 0.00 | 1,188 | 0 | 6,288 | 0 | 6,288 |
| 31-5101-0570 POE-MD/PhD Scholars Prg | 0 | 0.00 | 92,066 | 0.00 | 0 | 0 | 92,066 | 0 | 92,066 |
| 31-5101-0590 POE-Biomedical Research Training Program | 0 | 0.00 | 97,937 | 1.00 | 0 | 0 | 97,937 | 0 | 97,937 |
| 31-5101-0800 POE Phy Sci-Dem/Boerner | 153,950 | 0.45 | 39,850 | 0.91 | 14,934 | 0 | 208,734 | 0 | 208,734 |
| 31-5101-2001 College of Medicine-Outstanding Performa | 0 | 0.00 | 37,794 | 0.00 | 0 | 0 | 37,794 | 0 | 37,794 |
| 31-5101-3017 COSTSHARING/ 36-5150-2076-001 | 7,806 | 0.05 | 0 | 0.00 | 1,819 | 0 | 9,625 | 0 | 9,625 |
| 31-5101-3018 COSTSHARING/ 36-0115-1005-002 | 3,938 | 0.05 | 0 | 0.00 | 918 | 0 | 4,856 | 0 | 4,856 |
| 31-5104-0001 Lincoln Medical Programs | 126,166 | 1.65 | 0 | 0.00 | 0 | 0 | 126,166 | 0 | 126,166 |
| 31-5104-0011 Lincoln Med Ed Foundation Special | 292,758 | 3.00 | 190,249 | 3.22 | 0 | 0 | 483,007 | 0 | 483,007 |
| 31-5110-1100 Com Special State - Anatomy | 73,149 | 0.45 | 0 | 0.00 | 17,044 | 0 | 90,193 | 0 | 90,193 |
| 31-5110-1300 Com Special State - Biochemistry | 50,001 | 0.39 | 0 | 0.00 | 11,650 | 0 | 61,651 | 0 | 61,651 |
| 31-5110-1500 Com Special State - Int/Med | 85,890 | 0.30 | 145,754 | 2.98 | 53,974 | 0 | 285,618 | 0 | 285,618 |
| 31-5110-2300 Com Special State - Physio/Bio | 13,796 | 0.13 | 5,000 | 0.00 | 4,380 | 0 | 23,176 | 0 | 23,176 |
| 31-5110-2700 Com Special State - Surgery | 0 | 0.00 | 19,074 | 0.34 | 4,445 | 0 | 23,519 | 0 | 23,519 |
| 31-5110-2800 Com Special State - Pa Program | 58,733 | 0.56 | 99,853 | 0.47 | 36,951 | 0 | 195,537 | 0 | 195,537 |
| 31-5110-3300 Com Special - Surg/Galbraith | 0 | 0.00 | 30,450 | 0.50 | 7,094 | 0 | 37,544 | 0 | 37,544 |
| 31-5110-3600 Com Special - Otolaryngology | 60,000 | 1.00 | 0 | 0.00 | 13,980 | 0 | 73,980 | 0 | 73,980 |
| 31-5110-3700 COM Special State-Cont Ed | 0 | 0.00 | 94,518 | 1.76 | 22,024 | 0 | 116,542 | 0 | 116,542 |
| 31-5128-0100 Phy Asst Training Program | 34,029 | 0.16 | 0 | 0.00 | 7,929 | 0 | 41,958 | 0 | 41,958 |
| 31-5131-0001 Int & Res College Of Med | 0 | 0.00 | -84,154 | -1.50 | 2,456,664 | 0 | 2,372,510 | 79,090 | 2,451,600 |
| 31-5131-1200 Anesthesiology | 0 | 0.00 | 592,665 | 9.92 | 0 | 0 | 592,665 | 0 | 592,665 |
| 31-5131-1400 Family Practice Int/Res | 0 | 0.00 | 991,712 | 17.19 | 0 | 0 | 991,712 | 0 | 991,712 |
| 31-5131-1500 Internal Medicine Int/Res | 0 | 0.00 | 2,106,921 | 34.70 | 0 | 0 | 2,106,921 | 0 | 2,106,921 |
| 31-5131-1600 Ob/Gyn Int/Res | 0 | 0.00 | 370,880 | 6.31 | 0 | 0 | 370,880 | 0 | 370,880 |
| 31-5131-1700 Ophthalmology Int/Res | 0 | 0.00 | 182,412 | 2.96 | 0 | 0 | 182,412 | 0 | 182,412 |
| 31-5131-1800 Orthopedics Int/Res | 0 | 0.00 | 317,634 | 5.31 | 0 | 0 | 317,634 | 0 | 317,634 |
| 31-5131-1900 Otolaryngology Int/Res | 0 | 0.00 | 227,804 | 3.77 | 0 | 0 | 227,804 | 0 | 227,804 |
| 31-5131-2000 Pathology Int/Res | 0 | 0.00 | 454,055 | 7.55 | 0 | 0 | 454,055 | 0 | 454,055 |
| 31-5131-2100 Pediatrics Int/Res | 0 | 0.00 | 1,032,312 | 17.44 | 0 | 0 | 1,032,312 | 0 | 1,032,312 |
| 31-5131-2400 HO IM Peds Int/Rev | 0 | 0.00 | 71,857 | 1.22 | 0 | 0 | 71,857 | 0 | 71,857 |
| 31-5131-2500 Psychiatry Int & Res | 0 | 0.00 | 550,245 | 7.69 | 0 | 0 | 550,245 | 0 | 550,245 |
| 31-5131-2600 Radiology Int/Res | 0 | 0.00 | 674,246 | 11.00 | 0 | 0 | 674,246 | 0 | 674,246 |
| 31-5131-2700 Surgery Int/Res | 0 | 0.00 | 1,244,991 | 20.21 | 0 | 0 | 1,244,991 | 0 | 1,244,991 |
| 31-5131-3400 Family Practice Lincoln | 0 | 0.00 | 1,192,574 | 20.69 | 0 | 0 | 1,192,574 | 0 | 1,192,574 |
| 31-5131-3600 Neurological Sciences Int/Res | 0 | 0.00 | 155,572 | 2.63 | 0 | 0 | 155,572 | 0 | 155,572 |
| 31-5131-3700 Emergency Int/Res | 0 | 0.00 | 564,348 | 9.79 | 0 | 0 | 564,348 | 0 | 564,348 |
| 31-5131-4000 Creighton-Family Medicine | 0 | 0.00 | 152,505 | 2.65 | 0 | 0 | 152,505 | 0 | 152,505 |
| | | | 294 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016GENERAL OPERATING BUDGET
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 | | |
| 31-5140-0001 | Biochemistry Instruction | 1,163,047 | 8.87 | 39,923 | 0.03 | 204,616 | 0 | 1,407,586 | 0 | 1,407,586 |
| 31-5140-3055 | COSTSHARING/ 35-1905-3018-001 | 5,523 | 0.05 | 0 | 0.00 | 1,287 | 0 | 6,810 | 0 | 6,810 |
| 31-5140-3060 | COSTSHARING/ 34-5150-2044-103 | 4,295 | 0.02 | 4,780 | 0.02 | 2,115 | 0 | 11,190 | 0 | 11,190 |
| 31-5140-3064 | COSTSHARING/ 36-5140-2120-001 | 4,611 | 0.05 | 0 | 0.00 | 1,075 | 0 | 5,686 | 0 | 5,686 |
| 31-5140-3065 | COSTSHARING/ 36-5140-2121-001 | 4,469 | 0.03 | 0 | 0.00 | 1,041 | 0 | 5,510 | 0 | 5,510 |
| 31-5140-3066 | COSTSHARING/ 36-5140-2122-001 | 4,285 | 0.05 | 0 | 0.00 | 999 | 0 | 5,284 | 0 | 5,284 |
| 31-5140-3067 | COSTSHARING/ 36-5140-2123-001 | 5,523 | 0.05 | 0 | 0.00 | 1,287 | 0 | 6,810 | 0 | 6,810 |
| 31-5140-3068 | COSTSHARING/ 34-1901-2114-032 | 1,815 | 0.01 | 0 | 0.00 | 423 | 0 | 2,238 | 0 | 2,238 |
| 31-5140-3069 | COSTSHARING/ 36-5140-2128-001 | 4,244 | 0.05 | 0 | 0.00 | 988 | 0 | 5,232 | 0 | 5,232 |
| 31-5140-3070 | COSTSHARING/ 36-5140-2127-001 | 5,170 | 0.05 | 0 | 0.00 | 1,205 | 0 | 6,375 | 0 | 6,375 |
| 31-5140-4001 | Biochemistry Grant Return Sec. 01 | 12,952 | 0.20 | 215,131 | 3.95 | 53,143 | 0 | 281,226 | 0 | 281,226 |
| 31-5140-4002 | Biochemistry Grant Return Sec. 02 | 0 | 0.00 | 38,622 | 1.00 | 8,999 | 0 | 47,621 | 0 | 47,621 |
| 31-5140-4019 | Hyde Grant Return | 0 | 0.00 | 17,256 | 0.50 | 4,021 | 0 | 21,277 | 0 | 21,277 |
| 31-5140-4021 | Dhawan Grant Return | 0 | 0.00 | 38,300 | 1.00 | 8,924 | 0 | 47,224 | 0 | 47,224 |
| 31-5150-0001 | Anatomy Instruction | 1,653,115 | 15.45 | 504,007 | 10.21 | 322,159 | 0 | 2,479,281 | 20,437 | 2,499,718 |
| 31-5150-3020 | COSTSHARING/ 36-5150-2077-001 | 672 | 0.01 | 0 | 0.00 | 157 | 0 | 829 | 0 | 829 |
| 31-5150-3021 | COSTSHARING/ 36-5150-2078-001 | 41,320 | 0.40 | 0 | 0.00 | 9,627 | 0 | 50,947 | 0 | 50,947 |
| 31-5150-4001 | GCBA Grant Return-Department | 0 | 0.00 | 1,805 | 0.03 | 421 | 0 | 2,226 | 0 | 2,226 |
| 31-5160-0001 | Pharm/Exp Neurosci-Instruction | 1,559,188 | 7.65 | 298,259 | 2.12 | 236,652 | 0 | 2,094,099 | 22,055 | 2,116,154 |
| 31-5160-3007 | COSTSHARING/ 34-0915-2018-411 | 14,729 | 0.10 | 0 | 0.00 | 3,432 | 0 | 18,161 | 0 | 18,161 |
| 31-5160-4000 | Pharm/Exp Neurosci-Grant Return | 57,477 | 1.08 | 353,908 | 6.94 | 91,450 | 0 | 502,835 | 0 | 502,835 |
| 31-5170-0001 | Physiology & Biophysics Instruction | 764,739 | 4.39 | 222,189 | 0.14 | 76,287 | 0 | 1,063,215 | 12,289 | 1,075,504 |
| 31-5170-4095 | Dept. Grant Return | 0 | 0.00 | 84,398 | 3.10 | 36,651 | 0 | 121,049 | 0 | 121,049 |
| TOTAL | 13,045,384 | 59.89 | 15,864,145 | 249.79 | 4,561,099 | 0 | 33,470,628 | 222,657 | 33,693,285 | |

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 | | |
| 34-5140-2038101 | Regulation of EHD Protein Function by Mo | 1,140 | 0.01 | 0 | 0.00 | 176 | 0 | 1,316 | 0 | 1,316 |
| 34-5140-2038201 | Regulation of EHD Protein Function by Mo | 1,105 | 0.01 | 0 | 0.00 | 172 | 0 | 1,277 | 0 | 1,277 |
| 34-5140-2039001 | Biochem and Molecular Biology | 101,833 | 0.38 | 31,668 | 0.75 | 20,759 | 0 | 154,260 | 0 | 154,260 |
| 34-5140-2040010 | Early Diagnosis of Pancreatic Cancer Pro | 26,337 | 0.25 | 19,507 | 0.50 | 7,129 | 0 | 52,973 | 0 | 52,973 |
| 34-5140-2042002 | Biochemistry & Molecular Biology | 1,034 | 0.01 | 0 | 0.00 | 161 | 0 | 1,195 | 0 | 1,195 |
| 34-5140-2044104 | Administrative Core | 27,225 | 0.10 | 0 | 0.00 | 4,233 | 0 | 31,458 | 0 | 31,458 |
| 34-5140-2044204 | GEM Core | 23,665 | 0.30 | 0 | 0.00 | 3,680 | 0 | 27,345 | 0 | 27,345 |
| 34-5140-2044304 | RAP Core | 20,206 | 0.30 | 3,608 | 0.10 | 3,704 | 0 | 27,518 | 0 | 27,518 |
| 34-5140-2044404 | TMEN-Project 1 | 42,025 | 0.59 | 0 | 0.00 | 6,535 | 0 | 48,560 | 0 | 48,560 |
| 34-5140-2044504 | TMEN-Project 2 | 17,243 | 0.12 | 29,086 | 0.50 | 7,204 | 0 | 53,533 | 0 | 53,533 |
| 34-5140-2044604 | TMEN-Project 3 | 17,225 | 0.12 | 22,777 | 0.50 | 6,220 | 0 | 46,222 | 0 | 46,222 |
| 34-5140-2044704 | TMEN-Project 4 | 12,312 | 0.08 | 57,756 | 1.00 | 10,895 | 0 | 80,963 | 0 | 80,963 |
| 34-5140-2047006 | Biochemistry & Molecular Biology | 61,358 | 1.13 | 0 | 0.00 | 9,540 | 0 | 70,898 | 0 | 70,898 |
| 34-5140-2051006 | Biochemistry & Molecular Biology | 63,393 | 0.68 | 0 | 0.00 | 9,857 | 0 | 73,250 | 0 | 73,250 |
| 34-5140-2053001 | Biochemistry & Molecular Biology | 64,272 | 0.75 | 8,627 | 0.25 | 11,335 | 0 | 84,234 | 0 | 84,234 |
| 34-5140-2054007 | Ne Center for Nanomed-MUC4/3420052061007 | 42,989 | 0.50 | 2,604 | 0.05 | 7,090 | 0 | 52,683 | 0 | 52,683 |
| 34-5140-2055001 | Extracellular Redox Signaling in Mammary | 51,788 | 0.55 | 78,442 | 2.00 | 20,249 | 0 | 150,479 | 0 | 150,479 |
| 34-5140-2056001 | Biochemistry & Molecular Biology | 77,250 | 1.00 | 0 | 0.00 | 12,011 | 0 | 89,261 | 0 | 89,261 |
| 34-5140-2057001 | hPaf1/PD2 in Pancreatic Cancer Stem Cell | 62,572 | 0.75 | 0 | 0.00 | 9,730 | 0 | 72,302 | 0 | 72,302 |
| 34-5140-2058001 | MnTE-2-PyP as a radioprotector in prosta | 47,675 | 0.52 | 76,236 | 1.75 | 19,268 | 0 | 143,179 | 0 | 143,179 |
| 34-5140-2059001 | Targeting Mucin and EGFR Axis in Pancrea | 128,964 | 1.84 | 0 | 0.00 | 20,052 | 0 | 149,016 | 0 | 149,016 |
| 34-5140-2060001 | Role of Claudin-2 in Inflammatory Diseas | 64,350 | 0.70 | 83,149 | 2.00 | 22,935 | 0 | 170,434 | 0 | 170,434 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
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 | TOTAL | TOTAL | | TOTAL |
|-----------------|--|---------|-------------|---------|----------------------|--------------------|----------------------|-----------------------|----------|---------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | EXPENSES | |
| 34-5140-2061001 | Neuropilin-2 Axis in Docetaxel Resistanc | 108,263 | 1.57 | 0 | 0.00 | 16,834 | 0 | 125,097 | 0 | 125,097 |
| 34-5140-2062007 | Biochemistry & Molecular Biology | 0 | 0.00 | 35,633 | 1.00 | 5,541 | 0 | 41,174 | 0 | 41,174 |
| 34-5140-2063001 | Biochemistry & Molecular Biology | 7,354 | 0.06 | 0 | 0.00 | 1,142 | 0 | 8,496 | 0 | 8,496 |
| 34-5150-2037501 | NE Research Network - Main Project | 219,223 | 1.53 | 221,166 | 4.35 | 68,477 | 0 | 508,866 | 0 | 508,866 |
| 34-5150-2048001 | Cell Biology/Anatomy | 43,611 | 0.40 | 10,680 | 0.25 | 8,441 | 0 | 62,732 | 0 | 62,732 |
| 34-5150-2049003 | Cell Biology/Anatomy | 40,261 | 0.25 | 0 | 0.00 | 6,260 | 0 | 46,521 | 0 | 46,521 |
| 34-5150-2051001 | Cell Biology/Anatomy | 42,985 | 0.21 | 39,565 | 1.00 | 12,837 | 0 | 95,387 | 0 | 95,387 |
| 34-5150-2054001 | Genetics; Cell Biology & Anatomy | 46,369 | 0.55 | 0 | 0.00 | 7,211 | 0 | 53,580 | 0 | 53,580 |
| 34-5150-2055007 | NE Center for Nanomed - Seed Proj 4 | 56,134 | 0.50 | 66,041 | 1.75 | 18,998 | 0 | 141,173 | 0 | 141,173 |
| 34-5150-2056001 | Genetics; Cell Biology & Anatomy | 20,660 | 0.20 | 0 | 0.00 | 3,213 | 0 | 23,873 | 0 | 23,873 |
| 34-5150-6002001 | Genetics; Cell Biology & Anatomy | 53,896 | 0.57 | 37,080 | 1.00 | 14,146 | 0 | 105,122 | 0 | 105,122 |
| 34-5160-2038001 | Pharmacology/Exp Neuroscience | 24,779 | 0.15 | 0 | 0.00 | 3,853 | 0 | 28,632 | 0 | 28,632 |
| 34-5160-2046001 | Pharmacology/Exp Neuroscience | 1,925 | 0.01 | 0 | 0.00 | 301 | 0 | 2,226 | 0 | 2,226 |
| 34-5160-2049007 | Pharmacology/Exp Neuroscience | 11,598 | 0.05 | 67,333 | 1.45 | 12,274 | 0 | 91,205 | 0 | 91,205 |
| 34-5160-2051001 | Pharmacology/Exp Neuroscience | 40,672 | 0.43 | 38,832 | 1.00 | 12,363 | 0 | 91,867 | 0 | 91,867 |
| 34-5160-2053105 | NanoArt Man: Proj 2 | 30,443 | 0.11 | 0 | 0.00 | 4,733 | 0 | 35,176 | 0 | 35,176 |
| 34-5160-2053205 | NanoArt Man: Proj 3 | 23,197 | 0.10 | 53,537 | 1.15 | 11,931 | 0 | 88,665 | 0 | 88,665 |
| 34-5160-2053305 | NanoArt Man: Proj 3 Sub | 21,340 | 0.27 | 20,156 | 0.50 | 6,453 | 0 | 47,949 | 0 | 47,949 |
| 34-5160-2053405 | NanoArt Man: Core A | 46,703 | 0.24 | 40,606 | 1.00 | 13,576 | 0 | 100,885 | 0 | 100,885 |
| 34-5160-2053605 | NanoArt Man: Proj 2 sub | 15,864 | 0.13 | 10,176 | 0.25 | 4,049 | 0 | 30,089 | 0 | 30,089 |
| 34-5160-2056101 | Transcriptional Regulation Function 1 | 21,019 | 0.18 | 16,625 | 0.35 | 5,854 | 0 | 43,498 | 0 | 43,498 |
| 34-5160-2056201 | Transcriptional Regulation Function 2 | 39,291 | 0.35 | 0 | 0.00 | 6,109 | 0 | 45,400 | 0 | 45,400 |
| 34-5160-2057115 | CHAIN-Administrative Core | 56,300 | 0.26 | 28,305 | 0.57 | 13,156 | 0 | 97,761 | 0 | 97,761 |
| 34-5160-2057215 | CHAIN-Biophysical Core | 24,780 | 0.15 | 0 | 0.00 | 3,853 | 0 | 28,633 | 0 | 28,633 |
| 34-5160-2057515 | CHAIN-Cell/Tissue/Animal Core-Sub | 75,427 | 1.09 | 27,956 | 0.50 | 16,075 | 0 | 119,458 | 0 | 119,458 |
| 34-5160-2057615 | CHAIN-Developmental Core | 7,732 | 0.03 | 0 | 0.00 | 1,202 | 0 | 8,934 | 0 | 8,934 |
| 34-5160-2057715 | CHAIN-Phenomics Core | 14,595 | 0.13 | 0 | 0.00 | 2,270 | 0 | 16,865 | 0 | 16,865 |
| 34-5160-2057815 | CHAIN-Therapeutics Core | 48,869 | 0.76 | 14,922 | 0.27 | 9,919 | 0 | 73,710 | 0 | 73,710 |
| 34-5160-2058101 | Methamphetamine and HIV: Defective Immun | 23,197 | 0.10 | 38,553 | 0.85 | 9,602 | 0 | 71,352 | 0 | 71,352 |
| 34-5160-2059001 | College of Pharmacy | 24,727 | 0.35 | 20,500 | 0.50 | 7,031 | 0 | 52,258 | 0 | 52,258 |
| 34-5160-2062101 | PDGF-BB Buch | 76,986 | 0.35 | 59,327 | 1.50 | 21,196 | 0 | 157,509 | 0 | 157,509 |
| 34-5160-2063001 | Pharmacology | 81,761 | 0.67 | 68,235 | 1.75 | 23,324 | 0 | 173,320 | 0 | 173,320 |
| 34-5160-2064018 | Pharmacology | 54,862 | 0.75 | 32,345 | 0.12 | 13,560 | 0 | 100,767 | 0 | 100,767 |
| 34-5160-2065001 | Pharmacology | 174,968 | 1.65 | 0 | 0.00 | 27,207 | 0 | 202,175 | 0 | 202,175 |
| 34-5160-2066001 | Pharmacology | 45,233 | 0.22 | 54,479 | 1.30 | 15,505 | 0 | 115,217 | 0 | 115,217 |
| 34-5160-2067009 | Pharmacology | 28,775 | 0.18 | 26,994 | 0.60 | 8,672 | 0 | 64,441 | 0 | 64,441 |
| 34-5160-2068001 | Pharmacology | 76,739 | 0.72 | 109,660 | 2.70 | 28,984 | 0 | 215,383 | 0 | 215,383 |
| 34-5160-2069002 | NTTC Data Coordinating Center | 76,362 | 0.48 | 98,253 | 1.90 | 27,152 | 0 | 201,767 | 0 | 201,767 |
| 34-5160-2070017 | Pharmacology | 90,083 | 1.81 | 37,692 | 1.00 | 19,869 | 0 | 147,644 | 0 | 147,644 |
| 34-5160-2071101 | SMART HAND Gendelman | 35,538 | 0.33 | 0 | 0.00 | 5,526 | 0 | 41,064 | 0 | 41,064 |
| 34-5160-2071201 | SMART HAND Poluektova | 33,844 | 0.40 | 70,966 | 1.87 | 16,297 | 0 | 121,107 | 0 | 121,107 |
| 34-5160-2072001 | Pharmacology | 53,780 | 0.65 | 194,882 | 3.97 | 38,666 | 0 | 287,328 | 0 | 287,328 |
| 34-5160-2074001 | Pharmacology | 58,982 | 0.45 | 63,954 | 1.25 | 19,115 | 0 | 142,051 | 0 | 142,051 |
| 34-5160-2075101 | Elucidating the role of exosomal miR-21 | 19,331 | 0.08 | 12,472 | 0.20 | 4,946 | 0 | 36,749 | 0 | 36,749 |
| 34-5160-2075201 | Elucidating the role of exosomal miR-21 | 16,429 | 0.30 | 44,521 | 1.25 | 9,477 | 0 | 70,427 | 0 | 70,427 |
| 34-5170-2050001 | Cellular/Integrative Phys | 67,124 | 0.76 | 26,283 | 0.60 | 14,523 | 0 | 107,930 | 0 | 107,930 |
| 34-5170-2052015 | Project 1: Sympathetic Outflow in Heart | 73,200 | 0.31 | 0 | 0.00 | 11,381 | 0 | 84,581 | 0 | 84,581 |
| 34-5170-2053015 | Project 2: Function of the PVN in Heart | 61,167 | 0.35 | 0 | 0.00 | 9,511 | 0 | 70,678 | 0 | 70,678 |
| 34-5170-2054015 | Project 3: Chemoreflex in Heart Failure | 51,780 | 0.35 | 0 | 0.00 | 8,051 | 0 | 59,831 | 0 | 59,831 |
| 34-5170-2056015 | Administration Core | 16,800 | 0.07 | 69,944 | 1.15 | 13,488 | 0 | 100,232 | 0 | 100,232 |
| 34-5170-2063001 | CELLULAR/INTEGRATIVE PHYS | 58,368 | 0.48 | 40,963 | 0.90 | 15,353 | 0 | 114,094 | 0 | 114,094 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
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 | TOTAL | TOTAL | TOTAL |
|---|------------------|--------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 34-5170-2067001 Cellular & Integrative Physiology | 51,655 | 0.34 | 21,848 | 0.50 | 11,430 | 0 | 84,933 | 0 | 84,933 |
| 34-5170-2071006 Cellular & Integrative Physiology | 96,547 | 1.36 | 21,848 | 0.50 | 18,409 | 0 | 136,804 | 0 | 136,804 |
| 34-5170-2073001 Cellular & Integrative Physiology | 49,494 | 0.43 | 73,088 | 2.00 | 19,061 | 0 | 141,643 | 0 | 141,643 |
| 34-5170-2074001 Cellular & Integrative Physiology | 44,280 | 0.40 | 78,030 | 2.00 | 19,018 | 0 | 141,328 | 0 | 141,328 |
| 34-5170-2075001 Cellular & Integrative Physiology | 116,719 | 1.69 | 44,007 | 0.41 | 24,992 | 0 | 185,718 | 0 | 185,718 |
| 34-5170-2076001 Cellular & Integrative Physiology | 0 | 0.00 | 47,244 | 0.96 | 7,346 | 0 | 54,590 | 0 | 54,590 |
| 34-5170-2077001 Cellular & Integrative Physiology | 107,919 | 1.36 | 45,095 | 0.82 | 23,792 | 0 | 176,806 | 0 | 176,806 |
| 34-5170-2079001 Cellular & Integrative Physiology | 86,584 | 0.58 | 67,095 | 1.45 | 23,897 | 0 | 177,576 | 0 | 177,576 |
| TOTAL | 3,952,485 | 38.90 | 2,609,761 | 57.84 | 1,020,387 | 0 | 7,582,633 | 0 | 7,582,633 |

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 | |
| 35-5101-2001005 IPA for Barbara Switzer | 0 | 0.00 | 41,348 | 0.81 | 6,429 | 0 | 47,777 | 0 | 47,777 |
| 35-5140-2032001 Biochemistry & Molecular Biology | 29,331 | 0.25 | 0 | 0.00 | 4,561 | 0 | 33,892 | 0 | 33,892 |
| 35-5140-2037001 Biochemistry & Molecular Biology | 18,238 | 0.14 | 1,676 | 0.05 | 3,096 | 0 | 23,010 | 0 | 23,010 |
| 35-5140-2040002 IPA for Ganapati Bhat | 0 | 0.00 | 39,040 | 1.00 | 6,070 | 0 | 45,110 | 0 | 45,110 |
| 35-5150-2009001 Genetics; Cell Biology & Anatomy | 62,746 | 1.07 | 0 | 0.00 | 9,758 | 0 | 72,504 | 0 | 72,504 |
| TOTAL | 110,315 | 1.46 | 82,064 | 1.86 | 29,914 | 0 | 222,293 | 0 | 222,293 |

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 | |
| 36-5140-2108001 Biochemistry & Molecular Biology | 12,095 | 0.14 | 0 | 0.00 | 1,831 | 0 | 13,926 | 0 | 13,926 |
| 36-5140-2113001 Biochemistry & Molecular Biology | 9,111 | 0.15 | 27,318 | 0.65 | 5,518 | 0 | 41,947 | 0 | 41,947 |
| 36-5140-2118001 Aberrantly Upregulated P-Rex 1 Promotes | 7,130 | 0.05 | 0 | 0.00 | 1,081 | 0 | 8,211 | 0 | 8,211 |
| 36-5140-2120001 Role of FGFR signaling in cholangiocarci | 0 | 0.00 | 30,723 | 0.75 | 4,654 | 0 | 35,377 | 0 | 35,377 |
| 36-5140-2125001 Mucins in the Diagnosis and Prognosis of | 23,804 | 0.42 | 23,428 | 0.45 | 7,155 | 0 | 54,387 | 0 | 54,387 |
| 36-5140-2126001 Palmitoleate Protects against Cholangioc | 104,246 | 1.60 | 0 | 0.00 | 15,793 | 0 | 120,039 | 0 | 120,039 |
| 36-5140-2127001 Next Generation Sequencing Study to Iden | 0 | 0.00 | 10,079 | 0.25 | 1,526 | 0 | 11,605 | 0 | 11,605 |
| 36-5140-2128001 Role of H2Bub1 in Regulating Nucleosome | 0 | 0.00 | 19,605 | 0.50 | 2,971 | 0 | 22,576 | 0 | 22,576 |
| 36-5150-2072001 Genetics; Cell Biology & Anatomy | 12,514 | 0.19 | 0 | 0.00 | 1,896 | 0 | 14,410 | 0 | 14,410 |
| 36-5150-2076001 Genetics; Cell Biology & Anatomy | 21,369 | 0.32 | 0 | 0.00 | 3,237 | 0 | 24,606 | 0 | 24,606 |
| 36-5160-2052001 Pharmacology/Exp Neuroscience | 2,245 | 0.02 | 0 | 0.00 | 340 | 0 | 2,585 | 0 | 2,585 |
| 36-5160-2057005 Nebraska Center for Virology | 16,946 | 0.09 | 25,792 | 0.80 | 6,475 | 0 | 49,213 | 0 | 49,213 |
| 36-5160-2058113 Project 2: Novel Adjunctive Gendelman | 22,243 | 0.13 | 0 | 0.00 | 3,369 | 0 | 25,612 | 0 | 25,612 |
| 36-5160-2058213 Project 2: Novel Adjunctive Fox | 14,499 | 0.06 | 33,248 | 0.70 | 7,233 | 0 | 54,980 | 0 | 54,980 |
| 36-5160-2061001 Pharmacology | 14,700 | 0.11 | 115,224 | 3.00 | 19,683 | 0 | 149,607 | 0 | 149,607 |
| 36-5160-2073001 Pharmacology | 4,162 | 0.05 | 25,741 | 0.63 | 4,531 | 0 | 34,434 | 0 | 34,434 |
| 36-5160-2075002 Research Collaboration Agreement Phase 2 | 7,230 | 0.03 | 0 | 0.00 | 1,095 | 0 | 8,325 | 0 | 8,325 |
| 36-5160-2077001 Pharmacology | 2,805 | 0.02 | 0 | 0.00 | 425 | 0 | 3,230 | 0 | 3,230 |
| 36-5160-2079001 Pharmacology | 54,000 | 1.00 | 0 | 0.00 | 8,181 | 0 | 62,181 | 0 | 62,181 |
| 36-5160-2081101 Novel Kinase & Nanoformulated-Gendelman | 11,416 | 0.04 | 16,789 | 0.50 | 4,273 | 0 | 32,478 | 0 | 32,478 |
| 36-5160-2081201 Novel Kinase & Nanoformulated-Gorantla | 13,486 | 0.19 | 54,459 | 1.50 | 10,293 | 0 | 78,238 | 0 | 78,238 |
| 36-5160-2082001 Pharmacology | 0 | 0.00 | 8,998 | 0.20 | 1,363 | 0 | 10,361 | 0 | 10,361 |
| 36-5160-2083001 Pharmacology | 9,513 | 0.03 | 0 | 0.00 | 1,441 | 0 | 10,954 | 0 | 10,954 |
| 36-5170-2086008 Redox Biology Center | 11,872 | 0.09 | 0 | 0.00 | 1,799 | 0 | 13,671 | 0 | 13,671 |
| 36-5170-2110004 Endothelin-1 in Renal Ischemia-Reperfu | 24,518 | 0.24 | 10,462 | 0.26 | 5,299 | 0 | 40,279 | 0 | 40,279 |
| 36-5170-2112001 Cellular & Integrative Physiology | 10,783 | 0.10 | 0 | 0.00 | 1,633 | 0 | 12,416 | 0 | 12,416 |
| 36-5170-2115001 Cellular & Integrative Physiology | 11,397 | 0.11 | 297 ⁰ | 0.00 | 1,727 | 0 | 13,124 | 0 | 13,124 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA MEDICAL CENTER

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 | OPERATING EXPENSES | |
| 36-5170-2121001 Cellular & Integrative Physiology | 17,405 | 0.16 | 0 | 0.00 | 2,636 | 0 | 20,041 | 0 | 0 | 20,041 |
| 36-5170-2122001 Cellular & Integrative Physiology | 4,109 | 0.07 | 13,877 | 0.19 | 2,725 | 0 | 20,711 | 0 | 0 | 20,711 |
| 36-5170-2123001 Cellular & Integrative Physiology | 29,040 | 0.64 | 9,776 | 0.18 | 5,881 | 0 | 44,697 | 0 | 0 | 44,697 |
| 36-5170-2124001 Cellular & Integrative Physiology | 8,430 | 0.08 | 73,230 | 1.74 | 12,371 | 0 | 94,031 | 0 | 0 | 94,031 |
| 36-5170-3000003 The Exaggerated Exercise Pressor Reflex | 24,885 | 0.45 | 0 | 0.00 | 3,770 | 0 | 28,655 | 0 | 0 | 28,655 |
| 37-5101-1041117 Gollan Start-up-Vose | 51,595 | 1.00 | 0 | 0.00 | 7,817 | 0 | 59,412 | 0 | 0 | 59,412 |
| 37-5101-1060001 Still Faculty Fellow in Medicine | 10,000 | 0.00 | 0 | 0.00 | 1,515 | 0 | 11,515 | 0 | 0 | 11,515 |
| 37-5101-2009155 J. O'Dell Research \$ | 0 | 0.00 | 48,915 | 0.73 | 7,410 | 0 | 56,325 | 0 | 0 | 56,325 |
| 37-5101-2009230 Physiology | 0 | 0.00 | 3,893 | 0.00 | 589 | 0 | 4,482 | 0 | 0 | 4,482 |
| 37-5101-2017006 Shoemaker Rsch Funds - Sajja | 0 | 0.00 | 14,420 | 0.39 | 2,184 | 0 | 16,604 | 0 | 0 | 16,604 |
| 37-5101-2026004 UNMC Skate-A-Thon Parkinson | 0 | 0.00 | 2,253 | 0.05 | 341 | 0 | 2,594 | 0 | 0 | 2,594 |
| 37-5101-3002001 Hospital Services Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 660,934 | 0 | 660,934 |
| 37-5101-3002120 NHS Acad Affil - Anesthesiology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 57,229 | 0 | 57,229 |
| 37-5101-3002160 NHS Acad Affil - OB/GYN | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 43,071 | 0 | 43,071 |
| 37-5101-3002170 NHS Acad Affil - Ophthalmology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,587 | 0 | 4,587 |
| 37-5101-3002180 NHS Acad Affil - Orthopaedics | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 19,141 | 0 | 19,141 |
| 37-5101-3002200 NHS Acad Affil - Path/Micro | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 342,712 | 0 | 342,712 |
| 37-5101-3002260 NHS Acad Affil - Radiology | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 145,927 | 0 | 145,927 |
| 37-5101-3003002 FY 98-99 NHS Margin \$ | 0 | 0.00 | 77,417 | 0.50 | 11,728 | 0 | 89,145 | 0 | 0 | 89,145 |
| 37-5101-3003010 Chair's Hire Pkg-Neurological Sciences | 0 | 0.00 | 77,417 | 0.50 | 11,728 | 0 | 89,145 | 0 | 0 | 89,145 |
| 37-5101-3003101 Endow fr Buffet Cancer Ctr for T Greiner | 40,800 | 0.50 | 0 | 0.00 | 6,181 | 0 | 46,981 | 0 | 0 | 46,981 |
| 37-5101-3003106 Buffet Cancer Ctr R Deegan Biochemistry | 42,230 | 0.50 | 0 | 0.00 | 6,397 | 0 | 48,627 | 0 | 0 | 48,627 |
| 37-5101-3003107 Buffet Cancer Ctr P Dhawn Biochemistry | 15,850 | 0.18 | 0 | 0.00 | 2,402 | 0 | 18,252 | 0 | 0 | 18,252 |
| 37-5101-3003108 Buffet Cancer Ctr A Singh Biochemistry | 43,569 | 0.47 | 0 | 0.00 | 6,600 | 0 | 50,169 | 0 | 0 | 50,169 |
| 37-5101-3003112 Buffet Cancer Ctr Greiner-Kai Fu Patholo | 0 | 0.00 | 41,200 | 1.00 | 6,241 | 0 | 47,441 | 0 | 0 | 47,441 |
| 37-5101-3003987 COSTSHARE/ 36-5270-2126-001 | 2,474 | 0.01 | 0 | 0.00 | 375 | 0 | 2,849 | 0 | 0 | 2,849 |
| 37-5101-9210001 Dean College of Medicine | 592,057 | 1.80 | 232,788 | 1.75 | 124,959 | 0 | 949,804 | 0 | 0 | 949,804 |
| 37-5101-9210100 Kielian Pediatric Commitment | 61,800 | 1.00 | 0 | 0.00 | 9,362 | 0 | 71,162 | 0 | 0 | 71,162 |
| 37-5101-9210995 COSTSHARE/ 36-5311-3012-002 | 4,652 | 0.02 | 0 | 0.00 | 706 | 0 | 5,358 | 0 | 0 | 5,358 |
| 37-5101-9210996 COSTSHARE/ 36-5311-3012-001 | 3,741 | 0.02 | 0 | 0.00 | 568 | 0 | 4,309 | 0 | 0 | 4,309 |
| 37-5101-9210997 COSTSHARE/ 34-5311-009-001 | 1,871 | 0.01 | 0 | 0.00 | 282 | 0 | 2,153 | 0 | 0 | 2,153 |
| 37-5101-9210998 COSTSHARE/ 34-5311-3007-006 | 1,871 | 0.01 | 0 | 0.00 | 282 | 0 | 2,153 | 0 | 0 | 2,153 |
| 37-5113-1002001 Stokes-Shackelford Professor of Biochem | 20,378 | 0.00 | 0 | 0.00 | 3,086 | 0 | 23,464 | 0 | 0 | 23,464 |
| 37-5114-1001001 Waldbaum Professorship | 31,700 | 0.12 | 0 | 0.00 | 4,803 | 0 | 36,503 | 0 | 0 | 36,503 |
| 37-5115-1002001 Larson Professorship | 8,119 | 0.04 | 0 | 0.00 | 1,230 | 0 | 9,349 | 0 | 0 | 9,349 |
| 37-5115-1003001 Diabetes Research-Degen | 11,557 | 0.00 | 0 | 0.00 | 1,751 | 0 | 13,308 | 0 | 0 | 13,308 |
| 37-5115-1013001 Larson Professorship for Respiratory Dis | 8,128 | 0.10 | 54,840 | 1.00 | 9,540 | 0 | 72,508 | 0 | 0 | 72,508 |
| 37-5115-1014001 Harris-Oncology Professorship | 14,605 | 0.00 | 0 | 0.00 | 2,213 | 0 | 16,818 | 0 | 0 | 16,818 |
| 37-5115-1015001 Hubbard Chair of Cardiology | 75,926 | 0.84 | 0 | 0.00 | 11,502 | 0 | 87,428 | 0 | 0 | 87,428 |
| 37-5115-1020001 Cell Biology & Anatomy | 0 | 0.00 | 55,013 | 1.10 | 8,334 | 0 | 63,347 | 0 | 0 | 63,347 |
| 37-5115-1021001 Dean College of Medicine | 25,000 | 0.00 | 0 | 0.00 | 3,787 | 0 | 28,787 | 0 | 0 | 28,787 |
| 37-5115-2001003 Joe Shapiro Expendable-Endowment Earning | 50,010 | 0.18 | 0 | 0.00 | 7,576 | 0 | 57,586 | 0 | 0 | 57,586 |
| 37-5115-2002001 Internal Medicine | 40,000 | 0.07 | 3,827 | 0.08 | 6,640 | 0 | 50,467 | 0 | 0 | 50,467 |
| 37-5115-2003001 Int Med Oncology | 35,024 | 0.12 | 0 | 0.00 | 5,306 | 0 | 40,330 | 0 | 0 | 40,330 |
| 37-5115-2006001 Dean College of Medicine | 55,000 | 0.19 | 0 | 0.00 | 8,332 | 0 | 63,332 | 0 | 0 | 63,332 |
| 37-5116-1001001 Olson Professorship | 11,371 | 0.05 | 0 | 0.00 | 1,722 | 0 | 13,093 | 0 | 0 | 13,093 |
| 37-5116-1002001 M.L. Smith Professorship | 17,627 | 0.07 | 0 | 0.00 | 2,671 | 0 | 20,298 | 0 | 0 | 20,298 |
| 37-5117-1002001 Ophthalmology | 10,479 | 0.07 | 0 | 0.00 | 1,588 | 0 | 12,067 | 0 | 0 | 12,067 |
| 37-5118-1001001 L. Thomas Hood Professorship | 25,000 | 0.18 | 0 | 0.00 | 3,787 | 0 | 28,787 | 0 | 0 | 28,787 |
| 37-5118-1002001 Herman Frank Johnson MD Professorship | 21,059 | 0.00 | 0 | 0.00 | 3,191 | 0 | 24,250 | 0 | 0 | 24,250 |
| 37-5120-1001001 Havlik-Wall Professorship | 37,133 | 0.29 | 12,968 | 0.40 | 8,333 | 0 | 63,344 | 0 | 0 | 63,344 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 51 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 | | | | | |
| 37-5120-1002001 David Purtilo Distinguished Chair Of Pat | 8,743 | 0.05 | 0 | 0.00 | 1,325 | 0 | 10,068 | 0 | 10,068 |
| 37-5120-1003001 Stokes-Shackleford Professor of Microbio | 8,000 | 0.04 | 0 | 0.00 | 1,212 | 0 | 9,212 | 0 | 9,212 |
| 37-5120-1007001 Pathology & Microbiology | 8,000 | 0.00 | 0 | 0.00 | 1,212 | 0 | 9,212 | 0 | 9,212 |
| 37-5121-1001001 Ittner Professorship | 19,991 | 0.13 | 0 | 0.00 | 3,029 | 0 | 23,020 | 0 | 23,020 |
| 37-5121-1003001 Varner Endowed Professorship | 10,000 | 0.00 | 0 | 0.00 | 1,515 | 0 | 11,515 | 0 | 11,515 |
| 37-5121-1005001 Helen Freytag Professorship | 43,800 | 0.20 | 23,804 | 0.50 | 10,241 | 0 | 77,845 | 0 | 77,845 |
| 37-5123-1001001 Hubbard Professorship | 8,706 | 0.04 | 0 | 0.00 | 1,319 | 0 | 10,025 | 0 | 10,025 |
| 37-5123-1004001 Cellular & Integrative Physiology | 5,000 | 0.00 | 0 | 0.00 | 757 | 0 | 5,757 | 0 | 5,757 |
| 37-5127-1005001 Shackleford-Marischal Professorship | 10,000 | 0.08 | 62,149 | 0.93 | 10,929 | 0 | 83,078 | 0 | 83,078 |
| 37-5127-1006001 Dean COM | 40,000 | 0.00 | 0 | 0.00 | 6,060 | 0 | 46,060 | 0 | 46,060 |
| 37-5140-4000001 Biochemistry/ Molecular Biology | 6,814 | 0.08 | 0 | 0.00 | 1,032 | 0 | 7,846 | 0 | 7,846 |
| 37-5150-6001001 Genetics Cell Biology and Anatomy | 80,841 | 0.60 | 0 | 0.00 | 12,246 | 0 | 93,087 | 0 | 93,087 |
| 37-5170-2001095 Carryover for Dept | 0 | 0.00 | 21,706 | 0.50 | 3,288 | 0 | 24,994 | 0 | 24,994 |
| TOTAL | 2,126,474 | 15.61 | 1,236,269 | 21.73 | 509,429 | 0 | 3,872,172 | 1,273,601 | 5,145,773 |

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 | | | | | |
| 33-5140-0016 Cell Growth Facility | 30,610 | 0.48 | 18,358 | 0.50 | 11,140 | 0 | 60,108 | 8,586 | 68,694 |
| 33-5140-0076 Protein Structure Core Facility | 21,573 | 0.25 | 29,429 | 0.50 | 11,602 | 0 | 62,604 | 22,104 | 84,708 |
| 33-5140-0096 Durham Research Center Autoclave Fund | 0 | 0.00 | 6,337 | 0.25 | 1,441 | 0 | 7,778 | 7,596 | 15,374 |
| 33-5140-1466 Confocal Microscope Facility | 6,194 | 0.08 | 65,973 | 1.35 | 16,418 | 0 | 88,585 | 35,189 | 123,774 |
| 33-5150-0041 Masters Student Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 27,184 | 27,184 |
| 33-5150-0101 Microarray Core Facility | 2,570 | 0.02 | 22,849 | 0.50 | 5,783 | 0 | 31,202 | 0 | 31,202 |
| 33-5150-0102 Mouse Genome Engineering Facility | 61,500 | 0.69 | 60,711 | 0.59 | 27,801 | 0 | 150,012 | 0 | 150,012 |
| 33-5150-0103 Sequencer Facility | 17,258 | 0.16 | 42,180 | 1.00 | 13,521 | 0 | 72,959 | 0 | 72,959 |
| 33-5150-0110 Next Generation Sequencing Core Facility | 3,210 | 0.03 | 65,037 | 1.42 | 15,528 | 0 | 83,775 | 0 | 83,775 |
| 33-5150-0150 Ctr for Bioinformatics & Systems Biology | 3,363 | 0.05 | 28,290 | 0.47 | 7,201 | 0 | 38,854 | 0 | 38,854 |
| 33-5150-0501 Advanced Anatomy | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 39,659 | 39,659 |
| 33-5150-0600 Anatomy Special | 10,134 | 0.10 | 87,121 | 1.78 | 22,124 | 0 | 119,379 | 181,117 | 300,496 |
| 33-5150-0605 Summer Teaching Funds - CBA | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,962 | 8,962 |
| 33-5150-3003 COSTSHARING/ 36-5270-2065-001 | 8,611 | 0.10 | 0 | 0.00 | 1,959 | 0 | 10,570 | 0 | 10,570 |
| 33-5150-3008 COSTSHARING/ 36-5321-2008-001 | 2,084 | 0.02 | 0 | 0.00 | 473 | 0 | 2,557 | 0 | 2,557 |
| 33-5160-0706 Student Fees-Pharmacology | 0 | 0.00 | 1,587 | 0.04 | 362 | 0 | 1,949 | 4,500 | 6,449 |
| 33-5191-0005 Comparative Medicine-Eppley Institute | 0 | 0.00 | 17,768 | 0.30 | 4,042 | 0 | 21,810 | 0 | 21,810 |
| 33-5191-0006 Comparative Medicine | 0 | 0.00 | 1,163,169 | 29.84 | 264,615 | 0 | 1,427,784 | 800,000 | 2,227,784 |
| 33-5191-0007 Comp Med-Vet Tech | 0 | 0.00 | 104,407 | 1.90 | 23,751 | 0 | 128,158 | 0 | 128,158 |
| 33-5191-0008 Comparative Medicine-COD | 0 | 0.00 | 10,272 | 0.20 | 2,336 | 0 | 12,608 | 0 | 12,608 |
| 33-5191-0009 Comparative Medicine F & A | 0 | 0.00 | 452,420 | 3.88 | 102,922 | 0 | 555,342 | 0 | 555,342 |
| 33-5191-0010 Comparative Medicine - Quarantine | 0 | 0.00 | 23,238 | 0.50 | 5,286 | 0 | 28,524 | 0 | 28,524 |
| 33-5191-0012 Ahmad Start-up | 0 | 0.00 | 101,967 | 1.70 | 23,196 | 0 | 125,163 | 0 | 125,163 |
| 33-5191-0600 Comparative Medicine ABSL3 Facility | 0 | 0.00 | 5,923 | 0.10 | 1,347 | 0 | 7,270 | 0 | 7,270 |
| TOTAL | 167,107 | 1.98 | 2,307,036 | 46.80 | 562,848 | 0 | 3,036,991 | 1,134,897 | 4,171,888 |
| SUB PROGRAM TOTAL | 19,401,765 | 118 | 22,099,275 | 378 | 6,683,677 | 0 | 48,184,717 | 2,631,155 | 50,815,872 |

SUBPROGRAM #/NAME: 52 College of Medicine

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

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 | 737,038 | 5.30 | 0 | 0.00 | 171,729 | 0 | 908,767 | 0 | 908,767 |
| 31-5210-0001 | Family Practice-Instruction | 1,728,629 | 15.67 | 679,515 | 8.98 | 447,367 | 0 | 2,855,511 | 0 | 2,855,511 |
| 31-5210-3003 | COSTSHARING/ 36-5210-2019-001 | 315,397 | 0.11 | 0 | 0.00 | 0 | 0 | 315,397 | 0 | 315,397 |
| 31-5210-3005 | COSTSHARING/ 36-5228-1005-001 | 2,751 | 0.02 | 0 | 0.00 | 0 | 0 | 2,751 | 0 | 2,751 |
| 31-5210-3007 | COSTSHARING/ 34-5210-1004-003 | 0 | 0.00 | 3,803 | 0.10 | 0 | 0 | 3,803 | 0 | 3,803 |
| 31-5210-3009 | COSTSHARING/ 34-5210-1004-004 | 1,857 | 0.03 | 10,139 | 0.13 | 0 | 0 | 11,996 | 0 | 11,996 |
| 31-5220-0001 | Internal Medicine Instruction | 10,302 | 0.10 | 400,086 | 6.97 | 95,619 | 0 | 506,007 | 0 | 506,007 |
| 31-5220-0200 | Internal Med-Cardiology Instruction | 598,567 | 4.62 | 128,314 | 2.80 | 103,921 | 0 | 830,802 | 0 | 830,802 |
| 31-5220-0250 | Internal Med-DEM Instruction | 91,171 | 1.14 | 154,312 | 3.09 | 57,196 | 0 | 302,679 | 0 | 302,679 |
| 31-5220-0300 | Internal Med-GenMed Instruction | 2,056,562 | 21.52 | 212,956 | 4.37 | 420,481 | 0 | 2,689,999 | 0 | 2,689,999 |
| 31-5220-0350 | Internal Med-Geriatric Instruction | 293,164 | 3.02 | 91,005 | 1.79 | 89,512 | 0 | 473,681 | 0 | 473,681 |
| 31-5220-0400 | Internal Med-GI Instruction | 297,184 | 2.80 | 111,770 | 1.86 | 86,367 | 0 | 495,321 | 0 | 495,321 |
| 31-5220-0500 | Internal Med-Infect Diseases Instruction | 453,828 | 4.49 | 224,739 | 4.90 | 143,402 | 0 | 821,969 | 0 | 821,969 |
| 31-5220-0600 | Internal Med-Nephrology Instruction | 199,155 | 2.95 | 86,371 | 1.78 | 66,528 | 0 | 352,054 | 0 | 352,054 |
| 31-5220-0700 | Internal Med-Oncology Instruction | 412,285 | 4.18 | 53,932 | 0.90 | 90,298 | 0 | 556,515 | 0 | 556,515 |
| 31-5220-0800 | Internal Med-Pulmonary Instruction | 466,327 | 4.01 | 198,356 | 3.83 | 117,651 | 0 | 782,334 | 0 | 782,334 |
| 31-5220-0900 | Internal Med-Rheumatology Instruction | 357,146 | 4.64 | 136,977 | 2.34 | 110,109 | 0 | 604,232 | 0 | 604,232 |
| 31-5220-3094 | COSTSHARING/ 34-0915-2018-411 | 9,080 | 0.05 | 0 | 0.00 | 2,115 | 0 | 11,195 | 0 | 11,195 |
| 31-5220-3095 | COSTSHARING/ 34-5234-2005-004 | 77,454 | 0.51 | 0 | 0.00 | 18,047 | 0 | 95,501 | 0 | 95,501 |
| 31-5220-3200 | COSTSHARING/ 36-5226-2039-003 | 7,317 | 0.08 | 0 | 0.00 | 1,705 | 0 | 9,022 | 0 | 9,022 |
| 31-5250-0001 | Neurological Science Instruction | 247,555 | 3.26 | 103,750 | 1.91 | 75,411 | 0 | 426,716 | 0 | 426,716 |
| 31-5260-0001 | Obstetrics/Gynecology-Instruction | 1,017,503 | 9.18 | 523,720 | 7.02 | 343,885 | 0 | 1,885,108 | 0 | 1,885,108 |
| 31-5270-0001 | Ophthalmology Instruction | 392,606 | 3.85 | 148,400 | 1.00 | 114,640 | 0 | 655,646 | 0 | 655,646 |
| 31-5270-8000 | Ophthalmology - Indirect Costs/Rsch | 0 | 0.00 | -20,407 | 0.00 | 0 | 0 | -20,407 | 0 | -20,407 |
| 31-5280-0001 | Orthopedics Instruction | 410,349 | 4.33 | 32,010 | 0.10 | 89,124 | 0 | 531,483 | 0 | 531,483 |
| 31-5290-0001 | Otol & Maxill Facial Surg-Instruction | 146,995 | 2.76 | 24,912 | 0.31 | 32,513 | 0 | 204,420 | 0 | 204,420 |
| TOTAL | | 10,330,222 | 98.62 | 3,304,660 | 54.17 | 2,677,620 | 0 | 16,312,502 | 0 | 16,312,502 |

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 | | | | | | |
| 34-5201-2003001 | Anesthesiology | 25,394 | 0.27 | 5,502 | 0.09 | 4,805 | 0 | 35,701 | 0 | 35,701 |
| 34-5210-1004005 | Point of Service Maintenance and Enhance | 14,086 | 0.14 | 0 | 0.00 | 2,190 | 0 | 16,276 | 0 | 16,276 |
| 34-5224-2004001 | Cardiology (Internal Medicine) | 37,234 | 0.41 | 0 | 0.00 | 5,790 | 0 | 43,024 | 0 | 43,024 |
| 34-5224-2005001 | Cardiology (Internal Medicine) | 60,489 | 0.36 | 36,830 | 0.75 | 15,132 | 0 | 112,451 | 0 | 112,451 |
| 34-5226-2006007 | NE Center for Nanomedicine-Viswanathan | 52,865 | 0.61 | 4,388 | 0.10 | 8,901 | 0 | 66,154 | 0 | 66,154 |
| 34-5229-2019001 | Int Med GI | 31,984 | 0.40 | 0 | 0.00 | 4,973 | 0 | 36,957 | 0 | 36,957 |
| 34-5229-2022001 | Gastro & Hepa (Internal Medicine) | 89,321 | 0.90 | 49,457 | 1.25 | 21,579 | 0 | 160,357 | 0 | 160,357 |
| 34-5232-3005003 | Ryan White Part D Program for Coordinate | 30,634 | 0.27 | 79,543 | 1.25 | 17,132 | 0 | 127,309 | 0 | 127,309 |
| 34-5232-3006016 | Infectious Diseases (Internal Medicine) | 37,438 | 0.46 | 123,516 | 2.15 | 25,028 | 0 | 185,982 | 0 | 185,982 |
| 34-5234-2005004 | Nebraska/Kansas Blood and Marrow Transpl | 9,075 | 0.09 | 26,702 | 0.38 | 5,564 | 0 | 41,341 | 0 | 41,341 |
| 34-5237-2014001 | PULMONARY | 61,809 | 0.75 | 37,452 | 0.90 | 15,434 | 0 | 114,695 | 0 | 114,695 |
| 34-5237-2015009 | Targeting Airway Inflammation from Conce | 41,847 | 0.33 | 83,862 | 1.50 | 19,547 | 0 | 145,256 | 0 | 145,256 |
| 34-5237-2018001 | PULMONARY | 74,490 | 0.75 | 41,159 | 1.00 | 17,983 | 0 | 133,632 | 0 | 133,632 |
| 34-5237-2020016 | Pulmonary (Internal Medicine) | 84,073 | 0.63 | 101,401 | 2.00 | 28,839 | 0 | 214,313 | 0 | 214,313 |
| 34-5237-2020116 | Ethanol-Mediated Cilia Motility Dysfunct | 0 | 0.00 | 44,556 | 1.00 | 6,929 | 0 | 51,485 | 0 | 51,485 |
| 34-5237-2021002 | Prostaglandin Inhibition for Emphysema | 104,129 | 1.00 | 56,167 | 0.92 | 24,923 | 0 | 185,219 | 0 | 185,219 |
| 34-5237-2022001 | Pulmonary (Internal Medicine) | 0 | 0.00 | 38,721 | 0.77 | 6,021 | 0 | 44,742 | 0 | 44,742 |
| 34-5260-2002003 | OB/GYN | 55,713 | 0.80 | 18,727 | 1.00 | 11,575 | 0 | 86,015 | 0 | 86,015 |
| 34-5270-2016001 | Ophthalmology | 40,900 | 0.29 | 37,699 | 1.00 | 12,222 | 0 | 90,821 | 0 | 90,821 |
| | | | | 300 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 34-5270-2017001 Opthamology | 49,704 | 0.75 | 5,544 | 0.08 | 8,590 | 0 | 63,838 | 0 | 63,838 | |
| 34-5270-2018001 Opthamology | 0 | 0.00 | 50,112 | 1.00 | 7,792 | 0 | 57,904 | 0 | 57,904 | |
| 34-5270-2019001 Opthamology | 54,940 | 0.50 | 71,970 | 1.85 | 19,734 | 0 | 146,644 | 0 | 146,644 | |
| 34-5270-2020019 Opthamology | 109,032 | 0.71 | 0 | 0.00 | 16,953 | 0 | 125,985 | 0 | 125,985 | |
| TOTAL | 1,065,157 | 10.42 | 913,308 | 18.98 | 307,636 | 0 | 2,286,101 | 0 | 2,286,101 | |

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 | | | | | |
| 35-5226-2016004 IPA for Ronda Simpson | 0 | 0.00 | 25,013 | 0.56 | 3,889 | 0 | 28,902 | 0 | 28,902 | |
| 35-5229-2021003 IPA for Larisa Poluektova | 10,864 | 0.12 | 0 | 0.00 | 1,690 | 0 | 12,554 | 0 | 12,554 | |
| 35-5229-2023002 IPA for Jacy Kubik | 0 | 0.00 | 50,362 | 1.00 | 7,831 | 0 | 58,193 | 0 | 58,193 | |
| 35-5229-2024002 IPA Murali Ganesan | 0 | 0.00 | 45,431 | 1.00 | 7,064 | 0 | 52,495 | 0 | 52,495 | |
| 35-5229-2026001 Gastro & Hepa (Internal Medicine) | 0 | 0.00 | 37,700 | 1.00 | 5,862 | 0 | 43,562 | 0 | 43,562 | |
| 35-5237-2026007 IPA for Cynthia Beaumont | 0 | 0.00 | 47,901 | 1.00 | 7,449 | 0 | 55,350 | 0 | 55,350 | |
| 35-5237-2030004 IPA for Jane Devasure | 0 | 0.00 | 52,000 | 1.00 | 8,086 | 0 | 60,086 | 0 | 60,086 | |
| 35-5237-2033003 IPA for William Roughead | 0 | 0.00 | 36,904 | 1.00 | 5,739 | 0 | 42,643 | 0 | 42,643 | |
| 35-5241-2010005 IPA for Bart Hamilton | 0 | 0.00 | 6,906 | 0.15 | 1,074 | 0 | 7,980 | 0 | 7,980 | |
| 35-5241-2011005 IPA for Debbie Bergman | 0 | 0.00 | 1,533 | 0.03 | 238 | 0 | 1,771 | 0 | 1,771 | |
| 35-5241-2024001 IPA for Jeffrey Payne | 0 | 0.00 | 5,953 | 0.04 | 927 | 0 | 6,880 | 0 | 6,880 | |
| TOTAL | 10,864 | 0.12 | 309,703 | 6.77 | 49,849 | 0 | 370,416 | 0 | 370,416 | |

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 | | | | | |
| 36-5201-2008001 Anesthesiology | 174,242 | 1.00 | 62,996 | 1.00 | 35,939 | 0 | 273,177 | 0 | 273,177 | |
| 36-5201-2010001 Anesthesiology | 43,560 | 0.45 | 0 | 0.00 | 6,600 | 0 | 50,160 | 0 | 50,160 | |
| 36-5224-2080001 int Med Cardiology | 1,000 | 0.01 | 7,963 | 0.13 | 1,358 | 0 | 10,321 | 0 | 10,321 | |
| 36-5224-2230001 Cardiology (Internal Medicine) | 0 | 0.00 | 5,923 | 0.09 | 898 | 0 | 6,821 | 0 | 6,821 | |
| 36-5224-2231001 Cardiology (Internal Medicine) | 2,688 | 0.12 | 5,923 | 0.09 | 1,304 | 0 | 9,915 | 0 | 9,915 | |
| 36-5224-2234001 Cardiology (Internal Medicine) | 9,030 | 0.15 | 8,543 | 0.14 | 2,663 | 0 | 20,236 | 0 | 20,236 | |
| 36-5224-2235888 Cardiology (Internal Medicine) | 9,030 | 0.15 | 7,344 | 0.12 | 2,480 | 0 | 18,854 | 0 | 18,854 | |
| 36-5224-2238888 Cardiology (Internal Medicine) | 6,428 | 0.16 | 0 | 0.00 | 973 | 0 | 7,401 | 0 | 7,401 | |
| 36-5226-2020001 Natural History Study of the Development | 1,677 | 0.04 | 0 | 0.00 | 254 | 0 | 1,931 | 0 | 1,931 | |
| 36-5226-2039003 GRADE [Glycemic Reduction Approaches for | 0 | 0.00 | 162,285 | 2.68 | 24,584 | 0 | 186,869 | 0 | 186,869 | |
| 36-5226-2042001 Diab/Endo/Metab (Internal Medicine) | 8,000 | 0.08 | 675 | 0.01 | 1,315 | 0 | 9,990 | 0 | 9,990 | |
| 36-5226-2045003 NEBRA ICA for Rob Heineman | 0 | 0.00 | 34,650 | 0.60 | 5,250 | 0 | 39,900 | 0 | 39,900 | |
| 36-5226-2046001 Diab/Endo/Metab (Internal Medicine) | 16,848 | 0.24 | 137,205 | 2.90 | 23,338 | 0 | 177,391 | 0 | 177,391 | |
| 36-5226-2047003 NEBRA ICA for Ramesh Ramalingam | 0 | 0.00 | 21,000 | 0.50 | 3,181 | 0 | 24,181 | 0 | 24,181 | |
| 36-5226-2051001 Diab/Endo/Metab (Internal Medicine) | 10,292 | 0.11 | 56,763 | 1.00 | 10,158 | 0 | 77,213 | 0 | 77,213 | |
| 36-5226-2053002 NEBRA ICA for Christopher Smith | 0 | 0.00 | 58,300 | 1.00 | 8,832 | 0 | 67,132 | 0 | 67,132 | |
| 36-5226-2054001 Diab/Endo/Metab (Internal Medicine) | 5,096 | 0.06 | 0 | 0.00 | 771 | 0 | 5,867 | 0 | 5,867 | |
| 36-5226-2055888 Diab/Endo/Metab (Internal Medicine) | 2,313 | 0.05 | 0 | 0.00 | 350 | 0 | 2,663 | 0 | 2,663 | |
| 36-5228-2013001 Geriatrics (Internal Medicine) | 99,587 | 1.23 | 216,296 | 4.22 | 47,854 | 0 | 363,737 | 0 | 363,737 | |
| 36-5229-2108001 Gastro & Hepa (Internal Medicine) | 2,203 | 0.02 | 62,624 | 1.00 | 9,821 | 0 | 74,648 | 0 | 74,648 | |
| 36-5232-1009016 National AIDS Education & Training Ctr | 0 | 0.00 | 58,620 | 1.25 | 8,882 | 0 | 67,502 | 0 | 67,502 | |
| 36-5232-2098001 Infectious Diseases | 0 | 0.00 | 60,320 | 1.00 | 9,137 | 0 | 69,457 | 0 | 69,457 | |
| 36-5232-2100001 Infectious Diseases | 0 | 0.00 | 54,868 | 0.75 | 8,311 | 0 | 63,179 | 0 | 63,179 | |
| 36-5232-2113005 AIDS Clinical Trials Group Network ACTG | 40,326 | 0.31 | 0 | 0.00 | 6,109 | 0 | 46,435 | 0 | 46,435 | |
| 36-5232-2115001 Infectious Diseases (Internal Medicine) | 0 | 0.00 | 47,886 | 0.75 | 7,163 | 0 | 54,449 | 0 | 54,449 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | |
| 36-5232-2124001 Infectious Diseases (Internal Medicine) | 0 | 0.00 | 18,289 | 0.25 | 2,769 | 0 | 21,058 | 0 | 21,058 |
| 36-5232-2125001 Infectious Diseases (Internal Medicine) | 11,327 | 0.11 | 0 | 0.00 | 1,715 | 0 | 13,042 | 0 | 13,042 |
| 36-5232-2129001 Infectious Diseases (Internal Medicine) | 11,676 | 0.12 | 0 | 0.00 | 1,769 | 0 | 13,445 | 0 | 13,445 |
| 36-5232-2134888 Infectious Diseases (Internal Medicine) | 18,330 | 0.20 | 0 | 0.00 | 2,777 | 0 | 21,107 | 0 | 21,107 |
| 36-5232-3003028 AIDS Drug Assistance Program (ADAP) | 0 | 0.00 | 212,639 | 4.00 | 32,213 | 0 | 244,852 | 0 | 244,852 |
| 36-5234-2256001 Int Med Oncology | 3,193 | 0.03 | 0 | 0.00 | 484 | 0 | 3,677 | 0 | 3,677 |
| 36-5234-2273001 Int Med Oncology | 0 | 0.00 | 8,011 | 0.10 | 1,213 | 0 | 9,224 | 0 | 9,224 |
| 36-5234-2279001 Int Med Oncology | 0 | 0.00 | 7,095 | 0.11 | 1,074 | 0 | 8,169 | 0 | 8,169 |
| 36-5234-2283001 Int Med Oncology | 0 | 0.00 | 2,142 | 0.05 | 325 | 0 | 2,467 | 0 | 2,467 |
| 36-5234-2295001 Int Med Oncology | 4,353 | 0.04 | 14,681 | 0.26 | 2,883 | 0 | 21,917 | 0 | 21,917 |
| 36-5234-2312001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 26,291 | 0.36 | 3,983 | 0 | 30,274 | 0 | 30,274 |
| 36-5234-2318001 Oncology/Hematology (Internal Medicine) | 16,968 | 0.42 | 0 | 0.00 | 2,571 | 0 | 19,539 | 0 | 19,539 |
| 36-5234-2322001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 8,832 | 0.13 | 1,339 | 0 | 10,171 | 0 | 10,171 |
| 36-5234-2334001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 4,977 | 0.10 | 753 | 0 | 5,730 | 0 | 5,730 |
| 36-5234-2336001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 8,012 | 0.10 | 1,214 | 0 | 9,226 | 0 | 9,226 |
| 36-5234-2341001 Oncology/Hematology (Internal Medicine) | 13,107 | 0.11 | 4,006 | 0.05 | 2,593 | 0 | 19,706 | 0 | 19,706 |
| 36-5234-2342001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 2,213 | 0.05 | 334 | 0 | 2,547 | 0 | 2,547 |
| 36-5234-2347001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 9,557 | 0.20 | 1,448 | 0 | 11,005 | 0 | 11,005 |
| 36-5234-2349888 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 2,264 | 0.05 | 342 | 0 | 2,606 | 0 | 2,606 |
| 36-5234-2352001 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 5,895 | 0.09 | 892 | 0 | 6,787 | 0 | 6,787 |
| 36-5234-2356888 Oncology/Hematology (Internal Medicine) | 0 | 0.00 | 5,894 | 0.09 | 892 | 0 | 6,786 | 0 | 6,786 |
| 36-5237-2158009 CFF Center Adult Program | 0 | 0.00 | 5,683 | 0.15 | 861 | 0 | 6,544 | 0 | 6,544 |
| 36-5237-2179001 Int Med Pulmonary | 0 | 0.00 | 16,540 | 0.30 | 2,506 | 0 | 19,046 | 0 | 19,046 |
| 36-5237-2190001 Int Med Pulmonary | 71,844 | 0.84 | 11,169 | 0.25 | 12,576 | 0 | 95,589 | 0 | 95,589 |
| 36-5237-2196007 SPIROMICS - Steering Committee | 26,969 | 0.15 | 0 | 0.00 | 4,086 | 0 | 31,055 | 0 | 31,055 |
| 36-5237-2202001 PULMONARY | 0 | 0.00 | 8,271 | 0.15 | 1,252 | 0 | 9,523 | 0 | 9,523 |
| 36-5237-2221001 Pulmonary (Internal Medicine) | 2,147 | 0.02 | 4,162 | 0.10 | 956 | 0 | 7,265 | 0 | 7,265 |
| 36-5237-2222001 Pulmonary (Internal Medicine) | 0 | 0.00 | 16,540 | 0.30 | 2,506 | 0 | 19,046 | 0 | 19,046 |
| 36-5237-2224004 HICAHS Bioaerosols Subcontract | 5,451 | 0.06 | 0 | 0.00 | 825 | 0 | 6,276 | 0 | 6,276 |
| 36-5237-2228001 Pulmonary (Internal Medicine) | 55,081 | 1.00 | 0 | 0.00 | 8,344 | 0 | 63,425 | 0 | 63,425 |
| 36-5237-2233001 Pulmonary (Internal Medicine) | 0 | 0.00 | 72,948 | 1.15 | 11,052 | 0 | 84,000 | 0 | 84,000 |
| 36-5237-2236003 Pulmonary (Internal Medicine) | 33,463 | 0.21 | 11,010 | 0.15 | 6,737 | 0 | 51,210 | 0 | 51,210 |
| 36-5237-2238001 Pulmonary (Internal Medicine) | 0 | 0.00 | 11,314 | 0.20 | 1,714 | 0 | 13,028 | 0 | 13,028 |
| 36-5237-2239001 Pulmonary (Internal Medicine) | 0 | 0.00 | 13,011 | 0.23 | 1,970 | 0 | 14,981 | 0 | 14,981 |
| 36-5237-2240001 Pulmonary (Internal Medicine) | 0 | 0.00 | 20,057 | 0.50 | 3,038 | 0 | 23,095 | 0 | 23,095 |
| 36-5237-2241001 Pulmonary (Internal Medicine) | 17,688 | 0.44 | 0 | 0.00 | 2,680 | 0 | 20,368 | 0 | 20,368 |
| 36-5237-2242001 Pulmonary (Internal Medicine) | 8,553 | 0.10 | 0 | 0.00 | 1,296 | 0 | 9,849 | 0 | 9,849 |
| 36-5241-2026001 Rheumatology (Internal Medicine) | 9,075 | 0.08 | 2,302 | 0.05 | 1,722 | 0 | 13,099 | 0 | 13,099 |
| 36-5241-2027001 Rheumatology (Internal Medicine) | 60,360 | 0.58 | 11,033 | 0.18 | 10,815 | 0 | 82,208 | 0 | 82,208 |
| 36-5241-2029001 Rheumatology (Internal Medicine) | 4,538 | 0.04 | 16,404 | 0.25 | 3,173 | 0 | 24,115 | 0 | 24,115 |
| 36-5241-2032003 CORT Project 4: A Novel Centralized 'Vir | 36,299 | 0.30 | 13,764 | 0.21 | 7,584 | 0 | 57,647 | 0 | 57,647 |
| 36-5241-2035001 Pathogenesis and Prediction of Future Rh | 14,446 | 0.13 | 0 | 0.00 | 2,188 | 0 | 16,634 | 0 | 16,634 |
| 36-5241-2036888 A 5-Year Prospective Observational Regis | 0 | 0.00 | 1,378 | 0.02 | 208 | 0 | 1,586 | 0 | 1,586 |
| 36-5241-2038001 Rheumatology (Internal Medicine) | 33,720 | 0.32 | 27,601 | 0.50 | 9,290 | 0 | 70,611 | 0 | 70,611 |
| 36-5241-2040001 Alcohol Induces Muscle Autophagy by a No | 5,371 | 0.05 | 0 | 0.00 | 814 | 0 | 6,185 | 0 | 6,185 |
| 36-5241-2041001 Evolving adaptive and effector mechanism | 6,620 | 0.07 | 5,582 | 0.10 | 1,849 | 0 | 14,051 | 0 | 14,051 |
| 36-5250-2012001 Stroke Comparing PFO Closure to Establis | 5,740 | 0.03 | 0 | 0.00 | 871 | 0 | 6,611 | 0 | 6,611 |
| 36-5250-2013009 Insulin Resist Interv after Stroke IRIS | 5,740 | 0.03 | 0 | 0.00 | 871 | 0 | 6,611 | 0 | 6,611 |
| 36-5250-2026001 Neurological Sciences | 5,358 | 0.07 | 2,392 | 0.05 | 1,174 | 0 | 8,924 | 0 | 8,924 |
| 36-5250-2030001 Neurological Sciences (Internal Medicine) | 7,199 | 0.09 | 0 | 0.00 | 1,091 | 0 | 8,290 | 0 | 8,290 |
| 36-5250-2048001 Effect of Passive Immunization on the Pr | 0 | 0.00 | 18,042 | 0.20 | 2,870 | 0 | 21,812 | 0 | 21,812 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | |
| 36-5250-2054001 Neurological Sciences (Internal Medicine) | 27,579 | 0.13 | 0 | 0.00 | 4,178 | 0 | 31,757 | 0 | 31,757 |
| 36-5267-1000001 OB/GYN | 48,450 | 0.42 | 0 | 0.00 | 7,339 | 0 | 55,789 | 0 | 55,789 |
| 36-5270-2087001 Opthamology | 4,742 | 0.04 | 9,238 | 0.13 | 2,118 | 0 | 16,098 | 0 | 16,098 |
| 36-5270-2092001 Opthamology | 0 | 0.00 | 18,481 | 0.25 | 2,800 | 0 | 21,281 | 0 | 21,281 |
| 36-5270-2095001 Opthamology | 0 | 0.00 | 47,048 | 1.10 | 7,127 | 0 | 54,175 | 0 | 54,175 |
| 36-5270-2096001 Opthamology | 0 | 0.00 | 52,126 | 1.20 | 7,895 | 0 | 60,021 | 0 | 60,021 |
| 36-5270-2099001 Opthamology | 16,309 | 0.25 | 0 | 0.00 | 2,471 | 0 | 18,780 | 0 | 18,780 |
| 36-5270-2100001 Opthamology | 16,309 | 0.25 | 0 | 0.00 | 2,471 | 0 | 18,780 | 0 | 18,780 |
| 36-5270-2101888 Opthamology | 16,308 | 0.25 | 78,177 | 1.85 | 14,313 | 0 | 108,798 | 0 | 108,798 |
| 36-5270-2102888 Opthamology | 0 | 0.00 | 10,400 | 0.25 | 1,575 | 0 | 11,975 | 0 | 11,975 |
| 36-5270-2103888 Opthamology | 0 | 0.00 | 9,106 | 0.25 | 1,380 | 0 | 10,486 | 0 | 10,486 |
| 36-5270-2104888 Opthamology | 0 | 0.00 | 22,892 | 0.45 | 3,468 | 0 | 26,360 | 0 | 26,360 |
| 36-5270-2105888 Opthamology | 22,932 | 0.14 | 0 | 0.00 | 3,474 | 0 | 26,406 | 0 | 26,406 |
| 36-5270-2106001 Opthamology | 0 | 0.00 | 9,289 | 0.25 | 1,406 | 0 | 10,695 | 0 | 10,695 |
| 36-5270-2110888 Opthamology | 0 | 0.00 | 9,063 | 0.20 | 1,373 | 0 | 10,436 | 0 | 10,436 |
| 36-5270-2111001 Opthamology | 14,880 | 0.19 | 11,059 | 0.30 | 3,929 | 0 | 29,868 | 0 | 29,868 |
| 36-5270-2112001 Opthamology | 0 | 0.00 | 11,090 | 0.15 | 1,680 | 0 | 12,770 | 0 | 12,770 |
| 36-5270-2113001 Opthamology | 0 | 0.00 | 15,436 | 0.40 | 2,338 | 0 | 17,774 | 0 | 17,774 |
| 36-5270-2116888 Opthamology | 0 | 0.00 | 50,709 | 1.25 | 7,683 | 0 | 58,392 | 0 | 58,392 |
| 36-5270-2117001 Opthamology | 16,655 | 0.21 | 9,289 | 0.25 | 3,931 | 0 | 29,875 | 0 | 29,875 |
| 36-5270-2118888 Opthamology | 0 | 0.00 | 32,007 | 0.75 | 4,848 | 0 | 36,855 | 0 | 36,855 |
| 36-5270-2119888 Opthamology | 0 | 0.00 | 14,785 | 0.20 | 2,240 | 0 | 17,025 | 0 | 17,025 |
| 36-5270-2121001 Opthamology | 11,088 | 0.10 | 6,435 | 0.15 | 2,654 | 0 | 20,177 | 0 | 20,177 |
| 36-5270-2122888 Opthamology | 0 | 0.00 | 9,107 | 0.25 | 1,380 | 0 | 10,487 | 0 | 10,487 |
| 36-5270-2123888 Opthamology | 0 | 0.00 | 9,256 | 0.15 | 1,402 | 0 | 10,658 | 0 | 10,658 |
| 36-5270-2126001 Opthamology | 0 | 0.00 | 36,427 | 1.00 | 5,518 | 0 | 41,945 | 0 | 41,945 |
| 36-5270-2130888 Opthamology | 0 | 0.00 | 27,131 | 0.60 | 4,111 | 0 | 31,242 | 0 | 31,242 |
| 36-5280-2083001 Orthopaedic Surgery | 20,419 | 0.14 | 28,907 | 0.53 | 7,472 | 0 | 56,798 | 0 | 56,798 |
| 37-5201-4002001 Anesthesiology | 725,734 | 17.40 | 0 | 0.00 | 109,944 | 0 | 835,678 | 0 | 835,678 |
| 37-5201-4003001 Anesthesiology | 0 | 0.00 | 9,996 | 0.15 | 1,515 | 0 | 11,511 | 0 | 11,511 |
| 37-5220-9610001 Div Of C G Prof Svs Fees | 4,000 | 0.10 | 0 | 0.00 | 606 | 0 | 4,606 | 0 | 4,606 |
| 37-5220-9910001 Div Of Pm Prof Svs Fees | 40,000 | 1.00 | 0 | 0.00 | 6,060 | 0 | 46,060 | 0 | 46,060 |
| 37-5224-1003016 Dept Funded Personnel | 50,000 | 1.00 | 0 | 0.00 | 7,575 | 0 | 57,575 | 0 | 57,575 |
| 37-5226-2003001 Bly Memorial Research Fund | 19,729 | 0.13 | 0 | 0.00 | 2,989 | 0 | 22,718 | 0 | 22,718 |
| 37-5226-2004001 DEM Section Research | 22,556 | 0.43 | 36,935 | 0.88 | 9,012 | 0 | 68,503 | 0 | 68,503 |
| 37-5226-2007001 Diab/Endo/Metab (Internal Medicine) | 0 | 0.00 | 61,465 | 2.00 | 9,311 | 0 | 70,776 | 0 | 70,776 |
| 37-5226-4001001 Desouza Educ / Research | 0 | 0.00 | 7,000 | 0.21 | 1,060 | 0 | 8,060 | 0 | 8,060 |
| 37-5229-3001001 Int Med/Sorrell | 21,888 | 0.11 | 11,955 | 0.25 | 5,127 | 0 | 38,970 | 0 | 38,970 |
| 37-5234-2037001 Oncology/Hematology | 9,111 | 0.15 | 5,206 | 0.10 | 2,169 | 0 | 16,486 | 0 | 16,486 |
| 37-5237-2013002 Rennard Clinical Studies | 0 | 0.00 | 42,000 | 1.00 | 6,363 | 0 | 48,363 | 0 | 48,363 |
| 37-5237-2013004 Smoking Research | 27,240 | 0.15 | 0 | 0.00 | 4,126 | 0 | 31,366 | 0 | 31,366 |
| 37-5237-2020002 LeVan Special Projects | 16,587 | 0.13 | 0 | 0.00 | 2,513 | 0 | 19,100 | 0 | 19,100 |
| 37-5237-4002001 Pulmonary | 0 | 0.00 | 20,056 | 0.50 | 3,038 | 0 | 23,094 | 0 | 23,094 |
| 37-5241-2004001 Rheumatology | 0 | 0.00 | 115,770 | 2.25 | 17,539 | 0 | 133,309 | 0 | 133,309 |
| 37-5250-9110001 Main Profess Account | 0 | 0.00 | 52,181 | 0.55 | 7,905 | 0 | 60,086 | 0 | 60,086 |
| 37-5261-2001001 Leland & Dorothy Olson Ctr Women's Hlth | 0 | 0.00 | 13,444 | 0.32 | 2,037 | 0 | 15,481 | 0 | 15,481 |
| 37-5261-2001008 Ob/Gyn Prof Svs Fees - HOLLARD | 18,571 | 0.20 | 0 | 0.00 | 2,814 | 0 | 21,385 | 0 | 21,385 |
| 37-5261-2001009 Dr Turpen/Dr Ryan - Immune | 0 | 0.00 | 22,959 | 0.60 | 3,478 | 0 | 26,437 | 0 | 26,437 |
| 37-5261-2001011 Olson Center/Womens Health Res Ctr | 0 | 0.00 | 92,276 | 2.08 | 13,979 | 0 | 106,255 | 0 | 106,255 |
| 37-5261-2001012 Olson Center/Research Center-Davis | 47,945 | 0.27 | 72,372 | 1.59 | 18,227 | 0 | 138,544 | 0 | 138,544 |
| 37-5262-2003001 McGoogan Professorship | 26,911 | 0.20 | 3030 | 0.00 | 4,077 | 0 | 30,988 | 0 | 30,988 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 37-5269-2001001 Autoimmunity In Cancer | 102,000 | 1.00 | 224,812 | 3.00 | 49,509 | 0 | 376,321 | 0 | 376,321 |
| 37-5270-2011001 Ophthalmology | 35,000 | 0.38 | 0 | 0.00 | 5,302 | 0 | 40,302 | 0 | 40,302 |
| 37-5270-3004001 Ophthalmology | 0 | 0.00 | 140,149 | 3.00 | 21,231 | 0 | 161,380 | 0 | 161,380 |
| 37-5270-3005001 Ophthalmology | 0 | 0.00 | 3,166 | 0.07 | 479 | 0 | 3,645 | 0 | 3,645 |
| 37-5270-9110001 Ophthalmology | 40,100 | 1.00 | 0 | 0.00 | 6,075 | 0 | 46,175 | 0 | 46,175 |
| 37-5280-2009001 Hixson/Lied Rsch | 0 | 0.00 | 27,775 | 0.50 | 4,208 | 0 | 31,983 | 0 | 31,983 |
| 37-5280-2010001 Hixson Sub-Fund Orthopaedic Research | 206,916 | 1.43 | 52,488 | 1.29 | 39,297 | 0 | 298,701 | 0 | 298,701 |
| 37-5280-2014001 Orthopaedic Surgery | 0 | 0.00 | 14,734 | 0.07 | 2,233 | 0 | 16,967 | 0 | 16,967 |
| 37-5280-3002001 Orthopaedic Surgery | 350,747 | 4.00 | 147,886 | 2.29 | 75,539 | 0 | 574,172 | 0 | 574,172 |
| 37-5280-9210001 Orthopaedic Surgery | 0 | 0.00 | 5,413 | 0.07 | 820 | 0 | 6,233 | 0 | 6,233 |
| 37-5290-9610001 Otolaryngology | 0 | 0.00 | 3,836 | 0.05 | 581 | 0 | 4,417 | 0 | 4,417 |
| TOTAL | 2,907,642 | 40.96 | 3,411,817 | 64.96 | 957,339 | 0 | 7,276,798 | 0 | 7,276,798 |

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 | | | | | |
| 33-5210-0010 Educational Behavior Therapy | 0 | 0.00 | 3,000 | 0.00 | 682 | 0 | 3,682 | 0 | 3,682 |
| TOTAL | 0 | 0.00 | 3,000 | 0.00 | 682 | 0 | 3,682 | 0 | 3,682 |

SUB PROGRAM TOTAL 14,313,885 150 7,942,488 145 3,993,126 0 26,249,499 0 26,249,499

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 | 1,409,682 | 11.13 | 756,188 | 13.79 | 445,715 | 0 | 2,611,585 | 0 | 2,611,585 |
| 31-5301-3106 COSTSHARING/ 34-1905-2216-506 | 4,356 | 0.04 | 0 | 0.00 | 1,014 | 0 | 5,370 | 0 | 5,370 |
| 31-5310-0000 Pediatrics-Pediatrics Administration | 2,524,220 | 35.27 | 31,500 | 0.00 | 606,934 | 0 | 3,162,654 | 0 | 3,162,654 |
| 31-5310-3045 COSTSHARING/ 36-5322-2001-001 | 3,528 | 0.02 | 0 | 0.00 | 822 | 0 | 4,350 | 0 | 4,350 |
| 31-5310-3078 COSTSHARING/ 36-5315-2005-001 | 18,507 | 0.18 | 0 | 0.00 | 4,313 | 0 | 22,820 | 0 | 22,820 |
| 31-5310-3083 COSTSHARING/ 36-5316-2047-001 | 3,566 | 0.03 | 0 | 0.00 | 832 | 0 | 4,398 | 0 | 4,398 |
| 31-5310-3089 COSTSHARING/ 36-0115-1005-002 | 2,114 | 0.05 | 0 | 0.00 | 492 | 0 | 2,606 | 0 | 2,606 |
| 31-5310-3090 LB905-Pediatric Cancer Research | 22,629 | 0.21 | 93,715 | 1.89 | 27,108 | 0 | 143,452 | 0 | 143,452 |
| 31-5310-3091 COSTSHARING/ 36-5321-3001-023 | 17,783 | 0.10 | 0 | 0.00 | 4,143 | 0 | 21,926 | 0 | 21,926 |
| 31-5310-3092 COSTSHARING/ 36-5318-2012-001 | 3,131 | 0.03 | 0 | 0.00 | 730 | 0 | 3,861 | 0 | 3,861 |
| 31-5330-0001 Psychiatry Instruction | 1,003,947 | 8.29 | 411,663 | 4.95 | 237,664 | 0 | 1,653,274 | 0 | 1,653,274 |
| 31-5330-0002 Psychiatry - Admin | 0 | 0.00 | 81,004 | 2.00 | 18,873 | 0 | 99,877 | 0 | 99,877 |
| 31-5330-0110 Behavioral Hlth Education Ctr Residency | 0 | 0.00 | 285,105 | 7.55 | 130,546 | 0 | 415,651 | 225,319 | 640,970 |
| 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 | 187,489 | 0.00 | 0 | 0 | 187,489 | 180,700 | 368,189 |
| 31-5330-0150 BHECN Workforce Analysis | 0 | 0.00 | 62,424 | 1.00 | 14,545 | 0 | 76,969 | 108,500 | 185,469 |
| 31-5330-0170 BHECN Administration | 120,995 | 0.22 | 195,832 | 2.92 | 50,833 | 0 | 367,660 | 227,711 | 595,371 |
| 31-5340-0001 Radiation Oncology - Instruction | 87,994 | 0.58 | 26,993 | 0.52 | 25,794 | 0 | 140,781 | 0 | 140,781 |
| 31-5350-0001 Radiology Instruction | 638,461 | 4.33 | 205,447 | 2.92 | 174,493 | 0 | 1,018,401 | 0 | 1,018,401 |
| 31-5350-1000 AAA - Radiology | 4,166 | 0.23 | 0 | 0.00 | 0 | 0 | 4,166 | 0 | 4,166 |
| 31-5360-0001 Surgery Instruction | 1,226,286 | 12.86 | 993,915 | 13.66 | 517,307 | 0 | 2,737,508 | 0 | 2,737,508 |
| 31-5360-0030 General Surgery | 10,000 | 0.15 | 33,591 | 1.00 | 1,165 | 0 | 44,756 | 0 | 44,756 |
| 31-5360-0060 Urologic Surgery | 80,747 | 0.88 | 304 ⁰ | 0.00 | 0 | 0 | 80,747 | 0 | 80,747 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | |
| 31-5360-0070 Neurosurgery | 25,133 | 0.77 | 37,883 | 1.00 | 0 | 0 | 63,016 | 0 | 63,016 |
| 31-5360-0090 Transplant Surgery | 23,081 | 0.19 | 0 | 0.00 | 0 | 0 | 23,081 | 0 | 23,081 |
| 31-5360-1000 AAA - Surgery | 113,904 | 1.59 | 0 | 0.00 | 0 | 0 | 113,904 | 0 | 113,904 |
| 31-5370-0001 Emergency Medicine | 369,125 | 5.16 | 84,679 | 1.18 | 97,044 | 0 | 550,848 | 0 | 550,848 |
| TOTAL | 7,713,355 | 82.29 | 3,487,428 | 54.37 | 2,360,367 | 0 | 13,561,150 | 868,730 | 14,429,880 |

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 | 46,870 | 0.44 | 48,788 | 1.00 | 14,874 | 0 | 110,532 | 0 | 110,532 |
| 34-5301-2069001 Pathology/Microbiology | 24,952 | 0.25 | 71,916 | 2.00 | 15,063 | 0 | 111,931 | 0 | 111,931 |
| 34-5301-2070001 Pathology/Microbiology | 21,859 | 0.12 | 117,761 | 2.50 | 21,711 | 0 | 161,331 | 0 | 161,331 |
| 34-5301-2071106 Staphylococcal Biofilm Bio Core B | 0 | 0.00 | 28,509 | 0.50 | 4,434 | 0 | 32,943 | 0 | 32,943 |
| 34-5301-2071206 Staphylococcal Biofilm Admin Core C | 24,338 | 0.17 | 45,018 | 1.00 | 10,784 | 0 | 80,140 | 0 | 80,140 |
| 34-5301-2071306 Staphylococcal Biofilm Project 1 | 45,825 | 0.28 | 66,500 | 1.40 | 17,465 | 0 | 129,790 | 0 | 129,790 |
| 34-5301-2071406 Staphylococcal Biofilm Project 2 | 53,373 | 0.39 | 43,260 | 1.00 | 15,026 | 0 | 111,659 | 0 | 111,659 |
| 34-5301-2071506 Staphylococcal Biofilm Project 3 U of IA | 9,096 | 0.05 | 0 | 0.00 | 1,414 | 0 | 10,510 | 0 | 10,510 |
| 34-5301-2071606 Staphylococcal Biofilm Project 4 | 54,337 | 0.33 | 84,711 | 1.75 | 21,621 | 0 | 160,669 | 0 | 160,669 |
| 34-5301-2072001 Pathology/Microbiology | 60,351 | 0.56 | 105,913 | 3.50 | 25,852 | 0 | 192,116 | 0 | 192,116 |
| 34-5311-3008005 Building Capacity in Major Urban Health | 1,871 | 0.01 | 126,940 | 2.11 | 20,029 | 0 | 148,840 | 0 | 148,840 |
| 34-5311-3010002 CityLeaders: Advancing and Developing Ma | 1,851 | 0.01 | 31,786 | 0.45 | 5,231 | 0 | 38,868 | 0 | 38,868 |
| 34-5311-3011003 Pediatrics | 1,851 | 0.01 | 139,183 | 2.27 | 21,930 | 0 | 162,964 | 0 | 162,964 |
| 34-5311-3012001 Pediatrics | 2,133 | 0.01 | 245,369 | 4.23 | 38,485 | 0 | 285,987 | 0 | 285,987 |
| 34-5319-2002001 Pediatrics | 49,219 | 0.35 | 16,326 | 0.25 | 10,192 | 0 | 75,737 | 0 | 75,737 |
| 34-5321-2003006 Pediatrics | 63,525 | 0.36 | 9,476 | 0.20 | 11,351 | 0 | 84,352 | 0 | 84,352 |
| 34-5350-2007001 Radiology | 4,481 | 0.05 | 0 | 0.00 | 697 | 0 | 5,178 | 0 | 5,178 |
| 34-5350-2008005 NanoArt Man:Core B parent 3451602053005 | 50,327 | 0.47 | 21,606 | 0.49 | 11,185 | 0 | 83,118 | 0 | 83,118 |
| 34-5350-2009015 CHAIN-Biophysical Core-Sub/3451602057015 | 39,432 | 0.37 | 0 | 0.00 | 6,131 | 0 | 45,563 | 0 | 45,563 |
| 34-5350-2011007 NE Ctr Nanom-Core A parent 3420052061007 | 27,716 | 0.22 | 15,112 | 0.30 | 6,660 | 0 | 49,488 | 0 | 49,488 |
| 34-5360-2058001 Surgery | 127,287 | 1.76 | 95,728 | 2.00 | 34,677 | 0 | 257,692 | 0 | 257,692 |
| 34-5360-2059001 Surgery | 4,681 | 0.05 | 9,265 | 0.07 | 2,169 | 0 | 16,115 | 0 | 16,115 |
| 34-5360-2060001 Surgery | 45,375 | 0.18 | 70,389 | 1.38 | 18,000 | 0 | 133,764 | 0 | 133,764 |
| 34-5360-2063008 Surgery | 90,694 | 0.89 | 17,146 | 0.25 | 16,768 | 0 | 124,608 | 0 | 124,608 |
| 34-5360-2064003 Cytokine receptor populations in human a | 45,375 | 0.18 | 142,019 | 2.98 | 29,138 | 0 | 216,532 | 0 | 216,532 |
| 34-5360-2065002 Surgery | 82,043 | 0.90 | 42,840 | 1.00 | 19,419 | 0 | 144,302 | 0 | 144,302 |
| 34-5360-2066001 Surgery | 170,106 | 2.07 | 37,026 | 0.66 | 32,208 | 0 | 239,340 | 0 | 239,340 |
| TOTAL | 1,148,968 | 10.46 | 1,632,587 | 33.29 | 432,514 | 0 | 3,214,069 | 0 | 3,214,069 |

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 | |
| 35-5301-2017003 IPA VA Merit Review for Maher Abdalla | 27,881 | 0.43 | 0 | 0.00 | 4,335 | 0 | 32,216 | 0 | 32,216 |
| 35-5301-2018001 Pathology/Microbiology | 0 | 0.00 | 17,134 | 0.45 | 2,664 | 0 | 19,798 | 0 | 19,798 |
| 35-5360-2010001 Surgery | 52,758 | 0.58 | 104,217 | 1.95 | 24,408 | 0 | 181,383 | 0 | 181,383 |
| 35-5360-2011001 Surgery | 33,084 | 0.41 | 200,353 | 2.04 | 36,297 | 0 | 269,734 | 0 | 269,734 |
| TOTAL | 113,723 | 1.42 | 321,704 | 4.44 | 67,704 | 0 | 503,131 | 0 | 503,131 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | |
| 36-5301-2127012 | 72,155 | 0.72 | 281,569 | 5.57 | 53,587 | 0 | 407,311 | 0 | 407,311 |
| 36-5301-2266004 | 9,075 | 0.09 | 267 | 0.01 | 1,415 | 0 | 10,757 | 0 | 10,757 |
| 36-5301-2280003 | 12,621 | 0.10 | 0 | 0.00 | 1,913 | 0 | 14,534 | 0 | 14,534 |
| 36-5301-2281001 | 61,038 | 0.45 | 44,677 | 1.00 | 16,016 | 0 | 121,731 | 0 | 121,731 |
| 36-5301-2289001 | 33,747 | 0.29 | 83,365 | 2.30 | 17,742 | 0 | 134,854 | 0 | 134,854 |
| 36-5301-2298001 | 42,190 | 0.35 | 46,477 | 1.13 | 13,433 | 0 | 102,100 | 0 | 102,100 |
| 36-5301-2313001 | 32,309 | 0.26 | 38,950 | 1.00 | 10,794 | 0 | 82,053 | 0 | 82,053 |
| 36-5301-2318001 | 79,374 | 0.82 | 120,458 | 1.97 | 30,274 | 0 | 230,106 | 0 | 230,106 |
| 36-5301-2320001 | 213,550 | 2.10 | 70,486 | 1.70 | 43,029 | 0 | 327,065 | 0 | 327,065 |
| 36-5301-2322001 | 39,930 | 0.40 | 19,282 | 0.50 | 8,969 | 0 | 68,181 | 0 | 68,181 |
| 36-5301-2327001 | 33,085 | 0.20 | 42,201 | 1.00 | 11,405 | 0 | 86,691 | 0 | 86,691 |
| 36-5301-2328001 | 3,776 | 0.03 | 0 | 0.00 | 572 | 0 | 4,348 | 0 | 4,348 |
| 36-5301-2329001 | 44,346 | 0.44 | 38,333 | 0.87 | 12,525 | 0 | 95,204 | 0 | 95,204 |
| 36-5301-3009011 | 0 | 0.00 | 62,389 | 1.00 | 9,452 | 0 | 71,841 | 0 | 71,841 |
| 36-5301-3017003 | 5,418 | 0.04 | 2,185 | 0.04 | 1,152 | 0 | 8,755 | 0 | 8,755 |
| 36-5311-3007009 | 0 | 0.00 | 16,061 | 0.32 | 2,433 | 0 | 18,494 | 0 | 18,494 |
| 36-5311-3013001 | 0 | 0.00 | 111,229 | 1.78 | 16,850 | 0 | 128,079 | 0 | 128,079 |
| 36-5311-3014002 | 0 | 0.00 | 99,961 | 1.84 | 15,143 | 0 | 115,104 | 0 | 115,104 |
| 36-5311-3017001 | 4,607 | 0.02 | 22,067 | 0.52 | 4,042 | 0 | 30,716 | 0 | 30,716 |
| 36-5313-2037001 | 1,469 | 0.01 | 0 | 0.00 | 221 | 0 | 1,690 | 0 | 1,690 |
| 36-5313-2048001 | 29,670 | 0.26 | 40,000 | 1.00 | 10,555 | 0 | 80,225 | 0 | 80,225 |
| 36-5313-2051001 | 1,248 | 0.01 | 0 | 0.00 | 190 | 0 | 1,438 | 0 | 1,438 |
| 36-5313-2055001 | 3,015 | 0.03 | 0 | 0.00 | 458 | 0 | 3,473 | 0 | 3,473 |
| 36-5313-2057001 | 1,668 | 0.01 | 14,841 | 0.37 | 2,502 | 0 | 19,011 | 0 | 19,011 |
| 36-5313-2058001 | 6,579 | 0.05 | 0 | 0.00 | 997 | 0 | 7,576 | 0 | 7,576 |
| 36-5313-2059001 | 1,997 | 0.02 | 0 | 0.00 | 303 | 0 | 2,300 | 0 | 2,300 |
| 36-5313-2060001 | 908 | 0.01 | 0 | 0.00 | 138 | 0 | 1,046 | 0 | 1,046 |
| 36-5313-2061001 | 908 | 0.01 | 0 | 0.00 | 138 | 0 | 1,046 | 0 | 1,046 |
| 36-5313-3001007 | 1,842 | 0.02 | 0 | 0.00 | 278 | 0 | 2,120 | 0 | 2,120 |
| 36-5313-3003001 | 12,179 | 0.10 | 0 | 0.00 | 1,845 | 0 | 14,024 | 0 | 14,024 |
| 36-5316-2001059 | 7,132 | 0.05 | 59,485 | 0.85 | 10,093 | 0 | 76,710 | 0 | 76,710 |
| 36-5316-2039007 | 1,815 | 0.01 | 90,948 | 1.66 | 14,054 | 0 | 106,817 | 0 | 106,817 |
| 36-5316-2040002 | 0 | 0.00 | 1,388 | 0.02 | 211 | 0 | 1,599 | 0 | 1,599 |
| 36-5316-2047001 | 0 | 0.00 | 2,545 | 0.05 | 386 | 0 | 2,931 | 0 | 2,931 |
| 36-5316-2050001 | 0 | 0.00 | 5,914 | 0.10 | 895 | 0 | 6,809 | 0 | 6,809 |
| 36-5316-2052888 | 3,531 | 0.03 | 0 | 0.00 | 536 | 0 | 4,067 | 0 | 4,067 |
| 36-5316-2053888 | 2,202 | 0.02 | 19,953 | 0.20 | 3,356 | 0 | 25,511 | 0 | 25,511 |
| 36-5316-2054888 | 2,202 | 0.02 | 5,501 | 0.10 | 1,167 | 0 | 8,870 | 0 | 8,870 |
| 36-5316-2055888 | 3,234 | 0.03 | 0 | 0.00 | 490 | 0 | 3,724 | 0 | 3,724 |
| 36-5316-2056001 | 1,815 | 0.02 | 5,124 | 0.09 | 1,051 | 0 | 7,990 | 0 | 7,990 |
| 36-5316-3003007 | 3,630 | 0.03 | 12,772 | 0.19 | 2,484 | 0 | 18,886 | 0 | 18,886 |
| 36-5316-3004006 | 0 | 0.00 | 27,594 | 0.40 | 4,182 | 0 | 31,776 | 0 | 31,776 |
| 36-5318-2008003 | 27,055 | 0.29 | 35,020 | 2.00 | 9,404 | 0 | 71,479 | 0 | 71,479 |
| 36-5318-2011001 | 18,330 | 0.46 | 0 | 0.00 | 2,777 | 0 | 21,107 | 0 | 21,107 |
| 36-5318-3001023 | 0 | 0.00 | 51,822 | 0.65 | 7,851 | 0 | 59,673 | 0 | 59,673 |
| 36-5319-2017001 | 127,692 | 1.11 | 74,479 | 0.95 | 30,626 | 0 | 232,797 | 0 | 232,797 |
| 36-5319-2022001 | 367 | 0.01 | 0 | 0.00 | 56 | 0 | 423 | 0 | 423 |
| 36-5319-2024888 | 641 | 0.01 | 0 | 0.00 | 98 | 0 | 739 | 0 | 739 |
| 36-5319-2025888 | 643 | 0.01 | 0 | 0.00 | 99 | 0 | 742 | 0 | 742 |
| 36-5319-2027888 | 3,021 | 0.07 | 0 | 0.00 | 458 | 0 | 3,479 | 0 | 3,479 |
| 36-5319-2028888 | 1,929 | 0.02 | 3060 | 0.00 | 293 | 0 | 2,222 | 0 | 2,222 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | Dollar | | | | | |
| 36-5321-2005001 | Pediatrics Metabolism | 2,134 | 0.01 | 0 | 0.00 | 324 | 0 | 2,458 | 0 | 2,458 |
| 36-5321-2010003 | Heartland Genetics and Newborn Screening | 449 | 0.00 | 0 | 0.00 | 67 | 0 | 516 | 0 | 516 |
| 36-5321-2011001 | Pediatrics | 2,517 | 0.01 | 0 | 0.00 | 382 | 0 | 2,899 | 0 | 2,899 |
| 36-5321-2014888 | Pediatrics | 7,551 | 0.04 | 0 | 0.00 | 1,144 | 0 | 8,695 | 0 | 8,695 |
| 36-5321-2015001 | Pediatrics | 4,984 | 0.03 | 37,080 | 1.00 | 6,372 | 0 | 48,436 | 0 | 48,436 |
| 36-5321-2016888 | Pediatrics | 6,274 | 0.04 | 0 | 0.00 | 950 | 0 | 7,224 | 0 | 7,224 |
| 36-5321-3001023 | Special Nutritional Formula | 10,832 | 0.08 | 0 | 0.00 | 1,642 | 0 | 12,474 | 0 | 12,474 |
| 36-5323-2012888 | Pediatrics | 11,782 | 0.09 | 4,785 | 0.05 | 2,510 | 0 | 19,077 | 0 | 19,077 |
| 36-5323-3002004 | Pediatric Endocrinology and Diabetes Med | 27,225 | 0.22 | 38,186 | 0.49 | 9,909 | 0 | 75,320 | 0 | 75,320 |
| 36-5325-2010001 | Pediatrics Critical Care | 3,630 | 0.09 | 0 | 0.00 | 550 | 0 | 4,180 | 0 | 4,180 |
| 36-5325-2011001 | Pediatrics Critical Care | 13,613 | 0.32 | 0 | 0.00 | 2,062 | 0 | 15,675 | 0 | 15,675 |
| 36-5328-2003001 | Pediatrics Rheumatology | 1,740 | 0.02 | 0 | 0.00 | 265 | 0 | 2,005 | 0 | 2,005 |
| 36-5328-2004001 | Pediatrics Rheumatology | 1,740 | 0.02 | 0 | 0.00 | 265 | 0 | 2,005 | 0 | 2,005 |
| 36-5340-2027888 | A Randomized; Double-blind; Vehicle-con | 1,450 | 0.02 | 858 | 0.01 | 350 | 0 | 2,658 | 0 | 2,658 |
| 36-5350-2033001 | MEMRI Assessment of Nicotine Induced Neu | 0 | 0.00 | 15,859 | 0.42 | 2,403 | 0 | 18,262 | 0 | 18,262 |
| 36-5350-2034001 | Radiology | 29,957 | 0.24 | 13,538 | 0.29 | 6,588 | 0 | 50,083 | 0 | 50,083 |
| 36-5360-2116007 | Kill the Killer Cells | 2,882 | 0.01 | 29,706 | 0.75 | 4,937 | 0 | 37,525 | 0 | 37,525 |
| 36-5360-2132001 | Surgery | 0 | 0.00 | 13,750 | 0.27 | 2,083 | 0 | 15,833 | 0 | 15,833 |
| 36-5360-2141001 | Surgery | 35,940 | 0.18 | 46,417 | 0.50 | 12,476 | 0 | 94,833 | 0 | 94,833 |
| 36-5360-2141116 | UNMC Clinical Site | 2,123 | 0.03 | 20,504 | 0.30 | 3,428 | 0 | 26,055 | 0 | 26,055 |
| 36-5360-2160001 | Surgery | 7,880 | 0.09 | 1,377 | 0.02 | 1,402 | 0 | 10,659 | 0 | 10,659 |
| 36-5360-2172001 | Surgery | 0 | 0.00 | 2,626 | 0.05 | 398 | 0 | 3,024 | 0 | 3,024 |
| 36-5360-2173001 | Surgery | 0 | 0.00 | 11,444 | 0.34 | 1,734 | 0 | 13,178 | 0 | 13,178 |
| 36-5360-2176001 | Surgery | 8,877 | 0.10 | 0 | 0.00 | 1,346 | 0 | 10,223 | 0 | 10,223 |
| 36-5360-2183001 | Surgery | 0 | 0.00 | 1,538 | 0.02 | 233 | 0 | 1,771 | 0 | 1,771 |
| 36-5360-2187001 | Surgery | 5,766 | 0.02 | 39,780 | 1.00 | 6,900 | 0 | 52,446 | 0 | 52,446 |
| 36-5360-3002005 | Dev Community Lay Navigator Program | 1,659 | 0.02 | 33,094 | 1.01 | 5,264 | 0 | 40,017 | 0 | 40,017 |
| 36-5370-2006001 | Emergency Medicine | 133,931 | 1.10 | 35,076 | 0.65 | 25,602 | 0 | 194,609 | 0 | 194,609 |
| 37-5301-1004008 | Unexpended - Cohen; Samuel | 34,125 | 0.37 | 36,106 | 0.80 | 10,639 | 0 | 80,870 | 0 | 80,870 |
| 37-5301-1004029 | Program Development - Koepsell; Scott | 0 | 0.00 | 33,578 | 1.00 | 5,087 | 0 | 38,665 | 0 | 38,665 |
| 37-5301-1004038 | Program Development - Bayles; Kenneth | 0 | 0.00 | 41,370 | 1.00 | 6,267 | 0 | 47,637 | 0 | 47,637 |
| 37-5301-1004069 | Unexpended - Greiner; Tim | 0 | 0.00 | 46,258 | 0.95 | 7,007 | 0 | 53,265 | 0 | 53,265 |
| 37-5301-1004092 | Program Development - Fey; Paul | 0 | 0.00 | 43,000 | 1.00 | 6,514 | 0 | 49,514 | 0 | 49,514 |
| 37-5301-3001001 | State Lab | 0 | 0.00 | 146,410 | 2.00 | 22,179 | 0 | 168,589 | 0 | 168,589 |
| 37-5301-9001001 | Regional Pathology Services | 66,362 | 0.55 | 876,589 | 22.15 | 142,850 | 0 | 1,085,801 | 0 | 1,085,801 |
| 37-5301-9001002 | Molecular Diagnostics/Forensics | 0 | 0.00 | 71,031 | 2.00 | 10,760 | 0 | 81,791 | 0 | 81,791 |
| 37-5301-9001004 | RPS - Marketing | 0 | 0.00 | 157,255 | 2.00 | 23,823 | 0 | 181,078 | 0 | 181,078 |
| 37-5301-9001005 | RPS - Client Services | 0 | 0.00 | 97,800 | 2.00 | 14,816 | 0 | 112,616 | 0 | 112,616 |
| 37-5301-9001006 | RPS - Billing | 0 | 0.00 | 377,307 | 9.00 | 57,159 | 0 | 434,466 | 0 | 434,466 |
| 37-5301-9001008 | RPS - State Lab NPHL | 32,777 | 0.28 | 7,500 | 0.00 | 6,102 | 0 | 46,379 | 0 | 46,379 |
| 37-5301-9110001 | Pathology Prof Scs Fees | 567,068 | 5.50 | 0 | 0.00 | 85,907 | 0 | 652,975 | 0 | 652,975 |
| 37-5305-2000009 | Zheng Development | 64,903 | 1.00 | 42,874 | 1.01 | 16,327 | 0 | 124,104 | 0 | 124,104 |
| 37-5305-2007001 | Swarts Research Fund | 0 | 0.00 | 35,303 | 1.00 | 5,348 | 0 | 40,651 | 0 | 40,651 |
| 37-5305-2013001 | JNIP (Journal of Neuroimmune Pharmacology | 0 | 0.00 | 10,152 | 0.20 | 1,538 | 0 | 11,690 | 0 | 11,690 |
| 37-5310-1005001 | Graduate Education Program | 0 | 0.00 | 96,359 | 2.00 | 14,597 | 0 | 110,956 | 0 | 110,956 |
| 37-5310-2003001 | Pediatric Research | 10,981 | 0.06 | 43,539 | 1.00 | 8,259 | 0 | 62,779 | 0 | 62,779 |
| 37-5310-2008001 | Pediatrics | 0 | 0.00 | 524,344 | 8.80 | 79,434 | 0 | 603,778 | 0 | 603,778 |
| 37-5310-4003001 | Pediatrics Admin | 3,417,227 | 53.14 | 0 | 0.00 | 517,685 | 0 | 3,934,912 | 0 | 3,934,912 |
| 37-5310-4003002 | Institutional Affiliation - Haney | 38,025 | 0.94 | 0 | 0.00 | 5,761 | 0 | 43,786 | 0 | 43,786 |
| 37-5310-4003982 | COSTSHARE/ 36-5315-2006-001 | 5,110 | 0.05 | 0 | 0.00 | 774 | 0 | 5,884 | 0 | 5,884 |
| 37-5310-4003983 | COSTSHARE/ 36-5313-2057-001 | 1,997 | 0.02 | 3070 | 0.00 | 303 | 0 | 2,300 | 0 | 2,300 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016GENERAL 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 | | |
| 37-5310-4003984 | COSTSHARE/ 36-5316-3004-006 | 3,630 | 0.03 | 0 | 0.00 | 550 | 0 | 4,180 | 0 | 4,180 |
| 37-5310-4003985 | COSTSHARE/ 36-5318-3001-023 | 419 | 0.01 | 0 | 0.00 | 63 | 0 | 482 | 0 | 482 |
| 37-5310-4003986 | COSTSHARE/ 36-5316-2040-002 | 10,529 | 0.08 | 0 | 0.00 | 1,596 | 0 | 12,125 | 0 | 12,125 |
| 37-5310-4003988 | COSTSHARE/ 36-5318-2010-001 | 2,945 | 0.03 | 0 | 0.00 | 446 | 0 | 3,391 | 0 | 3,391 |
| 37-5310-4003991 | COSTSHARE/ 34-5237-2005-004 | 8,313 | 0.13 | 0 | 0.00 | 1,259 | 0 | 9,572 | 0 | 9,572 |
| 37-5310-4003994 | COSTSHARE/ 34-5319-2001-001 | 5,252 | 0.06 | 0 | 0.00 | 796 | 0 | 6,048 | 0 | 6,048 |
| 37-5310-9110001 | Pediatrics Prof Svs Fees | 0 | 0.00 | 483,064 | 7.01 | 73,180 | 0 | 556,244 | 0 | 556,244 |
| 37-5311-1016001 | Pediatrics Child Health | 0 | 0.00 | 23,617 | 0.44 | 3,579 | 0 | 27,196 | 0 | 27,196 |
| 37-5312-9110001 | Gastroenterology | 0 | 0.00 | 58,476 | 1.50 | 8,858 | 0 | 67,334 | 0 | 67,334 |
| 37-5313-9110001 | Hematology-Oncology | 0 | 0.00 | 43,761 | 1.00 | 6,630 | 0 | 50,391 | 0 | 50,391 |
| 37-5315-9110001 | Newborn Medicine | 0 | 0.00 | 46,582 | 1.00 | 7,057 | 0 | 53,639 | 0 | 53,639 |
| 37-5316-2001001 | Cyst Fib Research | 0 | 0.00 | 42,644 | 0.74 | 6,461 | 0 | 49,105 | 0 | 49,105 |
| 37-5316-9110001 | Pulmonology | 0 | 0.00 | 141,584 | 2.60 | 21,449 | 0 | 163,033 | 0 | 163,033 |
| 37-5318-2004001 | Pediatrics Cardiology | 0 | 0.00 | 141,432 | 2.00 | 21,426 | 0 | 162,858 | 0 | 162,858 |
| 37-5318-9110001 | Cardiology | 0 | 0.00 | 259,054 | 3.35 | 39,245 | 0 | 298,299 | 0 | 298,299 |
| 37-5319-2002001 | Infectious Disease | 0 | 0.00 | 41,606 | 1.00 | 6,304 | 0 | 47,910 | 0 | 47,910 |
| 37-5319-2003001 | Pediatrics Infectious Diseases | 40,612 | 0.54 | 94,403 | 1.80 | 20,455 | 0 | 155,470 | 0 | 155,470 |
| 37-5319-2003998 | COSTSHARE/ 36-5319-2026-001 | 3,256 | 0.02 | 0 | 0.00 | 493 | 0 | 3,749 | 0 | 3,749 |
| 37-5319-2003999 | COSTSHARE/ 36-5319-2021-001 | 519 | 0.00 | 0 | 0.00 | 79 | 0 | 598 | 0 | 598 |
| 37-5319-3001001 | Douglas County Health Dept | 0 | 0.00 | 39,973 | 1.00 | 6,056 | 0 | 46,029 | 0 | 46,029 |
| 37-5320-9110001 | Neurology | 0 | 0.00 | 45,011 | 1.00 | 6,818 | 0 | 51,829 | 0 | 51,829 |
| 37-5321-9110001 | Metabolism | 0 | 0.00 | 40,993 | 1.00 | 6,211 | 0 | 47,204 | 0 | 47,204 |
| 37-5322-1002002 | Medical Student Curriculum | 10,000 | 0.00 | 0 | 0.00 | 1,515 | 0 | 11,515 | 0 | 11,515 |
| 37-5323-9110001 | Endocrinology | 0 | 0.00 | 335,433 | 4.06 | 50,815 | 0 | 386,248 | 0 | 386,248 |
| 37-5330-1001001 | Anna Stake Psy Fellowship | 0 | 0.00 | 18,897 | 0.20 | 2,863 | 0 | 21,760 | 0 | 21,760 |
| 37-5330-1003004 | Closeral Account | 42,159 | 0.40 | 0 | 0.00 | 6,388 | 0 | 48,547 | 0 | 48,547 |
| 37-5330-1003006 | Sorrell - Consultation | 0 | 0.00 | 29,523 | 0.28 | 4,472 | 0 | 33,995 | 0 | 33,995 |
| 37-5330-1003007 | Consultation Fund | 15,821 | 0.17 | 0 | 0.00 | 2,397 | 0 | 18,218 | 0 | 18,218 |
| 37-5330-1003999 | COSTSHARE/ 36-5330-2142-001 | 0 | 0.00 | 2,096 | 0.02 | 317 | 0 | 2,413 | 0 | 2,413 |
| 37-5330-9110001 | Psychiatry-Administration | 0 | 0.00 | 21,742 | 0.33 | 3,294 | 0 | 25,036 | 0 | 25,036 |
| 37-5340-2003001 | Radiation Oncology | 49,680 | 0.49 | 11,219 | 0.13 | 9,226 | 0 | 70,125 | 0 | 70,125 |
| 37-5340-2004001 | Radiation Oncology | 68,850 | 0.90 | 24,662 | 0.75 | 14,167 | 0 | 107,679 | 0 | 107,679 |
| 37-5350-9210001 | Div Of Nm Prof Svs Fees/Walker | 93,219 | 0.85 | 0 | 0.00 | 14,122 | 0 | 107,341 | 0 | 107,341 |
| 37-5350-9610001 | Radiology | 301,741 | 5.95 | 0 | 0.00 | 45,712 | 0 | 347,453 | 0 | 347,453 |
| 37-5360-2026001 | Plipinos Rsch | 0 | 0.00 | 71,436 | 2.00 | 10,821 | 0 | 82,257 | 0 | 82,257 |
| 37-5360-2033001 | Research and Development Don. - Cardioth | 0 | 0.00 | 30,450 | 0.50 | 4,612 | 0 | 35,062 | 0 | 35,062 |
| 37-5360-4000001 | Surgery | 41,972 | 1.00 | 16,133 | 0.25 | 8,803 | 0 | 66,908 | 0 | 66,908 |
| 37-5360-4000002 | Duncan | 130,489 | 1.00 | 0 | 0.00 | 19,768 | 0 | 150,257 | 0 | 150,257 |
| 37-5360-4000003 | Hammel | 85,117 | 1.00 | 0 | 0.00 | 12,895 | 0 | 98,012 | 0 | 98,012 |
| 37-5360-4001001 | Surgery | 168,340 | 4.00 | 14,766 | 0.25 | 27,740 | 0 | 210,846 | 0 | 210,846 |
| 37-5360-4007001 | Surgery | 40,500 | 1.00 | 0 | 0.00 | 6,137 | 0 | 46,637 | 0 | 46,637 |
| TOTAL | | 6,640,817 | 91.30 | 6,658,293 | 130.46 | 2,014,735 | 0 | 15,313,845 | 0 | 15,313,845 |

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 | | |
| 33-5301-0030 | P3 Facility | 0 | 0.00 | 4,868 | 0.03 | 1,107 | 0 | 5,975 | 21,683 | 27,658 |
| 33-5301-0056 | NE Biocontainment Unit | 0 | 0.00 | 90,872 | 1.70 | 20,672 | 0 | 111,544 | 0 | 111,544 |
| 33-5301-0200 | Path/Micro Tissue Bank Fee Clearing | 0 | 0.00 | 87,344 | 1.70 | 19,870 | 0 | 107,214 | 0 | 107,214 |
| 33-5301-0566 | Elsevier Editor-In-Chief James Talamdge | 0 | 0.00 | 43,090 | 1.00 | 9,803 | 0 | 52,893 | 225 | 53,118 |
| | | | | 308 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 53 College 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 | | | | | | |
| 33-5301-0906 | Kuszynski/Cell Sorter Facility | 36,239 | 0.38 | 63,599 | 1.45 | 22,712 | 0 | 122,550 | 0 | 122,550 |
| 33-5301-1346 | HLA Typing | 0 | 0.00 | 169,357 | 3.00 | 38,527 | 0 | 207,884 | 128,000 | 335,884 |
| 33-5301-2446 | NPHL Research Account | 0 | 0.00 | 4,869 | 0.11 | 1,107 | 0 | 5,976 | 0 | 5,976 |
| 33-5301-3476 | Public Health Lab Services | 21,893 | 0.10 | 60,629 | 1.23 | 18,774 | 0 | 101,296 | 94,000 | 195,296 |
| 33-5301-3477 | Public Health Chemistry Services | 0 | 0.00 | 60,810 | 1.20 | 13,834 | 0 | 74,644 | 53,124 | 127,768 |
| 33-5301-3486 | Bio Safety Program | 0 | 0.00 | 1,903 | 0.05 | 432 | 0 | 2,335 | 0 | 2,335 |
| 33-5301-3526 | NPHL FTIR/RAMAN PT Program | 0 | 0.00 | 8,066 | 0.15 | 1,834 | 0 | 9,900 | 1,259 | 11,159 |
| 33-5301-5006 | Tissue Science Facility | 0 | 0.00 | 136,667 | 3.25 | 31,091 | 0 | 167,758 | 215,109 | 382,867 |
| 33-5301-9999 | DRC II Path/Micro | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,370,580 | 1,370,580 |
| 33-5305-0001 | Nebraska Neurosciences Lecture Series | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,340 | 13,340 |
| 33-5305-0003 | CNND Fees | 0 | 0.00 | 85,550 | 1.95 | 19,462 | 0 | 105,012 | 86,000 | 191,012 |
| 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 |
| 33-5340-1003 | Rad/Onc Physics Discretionary Acct | 112,771 | 0.75 | 0 | 0.00 | 25,654 | 0 | 138,425 | 18,000 | 156,425 |
| 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 | 42,475 | 0.39 | 51,587 | 1.26 | 21,399 | 0 | 115,461 | 2,500 | 117,961 |
| TOTAL | | 213,378 | 1.62 | 869,211 | 18.08 | 246,278 | 0 | 1,328,867 | 2,084,285 | 3,413,152 |
| SUB PROGRAM TOTAL | | 15,830,241 | 187 | 12,969,223 | 241 | 5,121,598 | 0 | 33,921,062 | 2,953,015 | 36,874,077 |

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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
|--------------|--|---------|-------------|---------|-------------------|--------------------------|-------------------------|--------------------------|--------|-----------|
| | | FTE | Dollar | FTE | | | | | | |
| 31-5401-0001 | Dean-College of Public Health | 529,047 | 5.02 | 882,137 | 13.78 | 328,637 | 0 | 1,739,821 | 0 | 1,739,821 |
| 31-5401-0203 | COPH Student Affairs | 0 | 0.00 | 70,062 | 1.00 | 16,324 | 0 | 86,386 | 0 | 86,386 |
| 31-5401-0500 | COPH Online Worldwide Edu Funds | 0 | 0.00 | 116,044 | 1.78 | 27,039 | 0 | 143,083 | 0 | 143,083 |
| 31-5401-0540 | Specific Hire | 138,941 | 0.64 | 212,790 | 1.00 | 81,954 | 0 | 433,685 | 0 | 433,685 |
| 31-5401-2310 | Dean's BIO Reallocation | 0 | 0.00 | 7,051 | 0.10 | 1,642 | 0 | 8,693 | 0 | 8,693 |
| 31-5401-2350 | Dean's HPSBH Reallocation | 58,303 | 0.54 | 0 | 0.00 | 13,585 | 0 | 71,888 | 0 | 71,888 |
| 31-5401-2355 | Dean's RHEN Reallocation | 0 | 0.00 | 5,000 | 0.00 | 1,165 | 0 | 6,165 | 0 | 6,165 |
| 31-5401-2385 | Dean's CRHD Reallocation | 0 | 0.00 | 5,000 | 0.00 | 1,165 | 0 | 6,165 | 0 | 6,165 |
| 31-5401-7009 | COSTSHARING/ 36-0115-1005-002 | 2,561 | 0.05 | 0 | 0.00 | 596 | 0 | 3,157 | 0 | 3,157 |
| 31-5405-0200 | Educational Programs-Educational Svcs | 0 | 0.00 | 71,068 | 0.89 | 16,558 | 0 | 87,626 | 0 | 87,626 |
| 31-5405-0580 | Educational Services | 0 | 0.00 | 99,350 | 2.11 | 23,148 | 0 | 122,498 | 34,652 | 157,150 |
| 31-5407-0001 | Office of Public Health Practice | 974 | 0.01 | 58,696 | 0.76 | 12,739 | 0 | 72,409 | 0 | 72,409 |
| 31-5410-0001 | Biostatistics | 116,545 | 0.67 | 58,567 | 1.20 | 40,801 | 0 | 215,913 | 0 | 215,913 |
| 31-5410-0100 | POE - Biostatistics | 440,866 | 3.60 | 5,000 | 0.00 | 103,887 | 0 | 549,753 | 0 | 549,753 |
| 31-5410-0500 | Biostatistics Online Worldwide Tuit | 6,776 | 0.04 | 103,072 | 1.21 | 25,594 | 0 | 135,442 | 0 | 135,442 |
| 31-5410-7028 | COSTSHARING/ 34-1905-2216-606 | 570 | 0.00 | 0 | 0.00 | 133 | 0 | 703 | 0 | 703 |
| 31-5420-0001 | Environmental Agric & Occup Hlth Science | 99,556 | 1.00 | 10,537 | 0.18 | 18,806 | 0 | 128,899 | 0 | 128,899 |
| 31-5420-0100 | POE - EAOH | 326,729 | 2.62 | 30,000 | 0.00 | 78,362 | 0 | 435,091 | 0 | 435,091 |
| 31-5420-0500 | EAOH Online Worldwide Tuit | 0 | 0.00 | 51,216 | 0.84 | 11,933 | 0 | 63,149 | 0 | 63,149 |
| 31-5420-2000 | EAOH Grant Return | 39,123 | 0.80 | 13,049 | 0.22 | 12,156 | 0 | 64,328 | 0 | 64,328 |
| 31-5430-0001 | Epidemiology | 78,141 | 0.39 | 0 | 0.00 | 18,207 | 0 | 96,348 | 0 | 96,348 |
| 31-5430-0100 | POE - EPI | 471,292 | 4.00 | 7,500 | 0.00 | 111,558 | 0 | 590,350 | 0 | 590,350 |
| | | | | 309 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--------------|--|------------------|--------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | Dollar | | | | | |
| 31-5430-0500 | EPI Online Worldwide Tuit | 13,405 | 0.15 | 44,423 | 0.97 | 13,474 | 0 | 71,302 | 0 | 71,302 |
| 31-5430-2000 | EPI Grant Return | 0 | 0.00 | 9,075 | 0.14 | 2,115 | 0 | 11,190 | 0 | 11,190 |
| 31-5430-2003 | Soliman Start Up per Letter of Offer | 6,937 | 0.03 | 51,544 | 1.50 | 13,625 | 0 | 72,106 | 0 | 72,106 |
| 31-5430-7010 | COSTSHARING/ 36-5150-2076-001 | 149 | 0.00 | 0 | 0.00 | 35 | 0 | 184 | 0 | 184 |
| 31-5440-0001 | Health Services Admin & Research | -7,554 | 0.33 | 42,810 | 0.59 | 20,071 | 0 | 55,327 | 0 | 55,327 |
| 31-5440-0100 | POE - HSRA | 454,568 | 4.12 | 0 | 0.00 | 105,915 | 0 | 560,483 | 0 | 560,483 |
| 31-5440-0500 | HSRA Online Worldwide Tuit | 27,849 | 0.25 | 0 | 0.00 | 6,488 | 0 | 34,337 | 0 | 34,337 |
| 31-5440-0560 | POE-Patient Focused Applic of Clin & Hlt | 126,176 | 1.18 | 72,845 | 1.65 | 46,371 | 0 | 245,392 | 0 | 245,392 |
| 31-5440-7006 | COSTSHARING/ 36-0115-1005-002 | 1,977 | 0.02 | 0 | 0.00 | 462 | 0 | 2,439 | 0 | 2,439 |
| 31-5450-0001 | Hlth Promo Social & Behavioral Hlth Scie | 437,604 | 4.54 | 0 | 0.00 | 101,962 | 0 | 539,566 | 0 | 539,566 |
| 31-5450-0100 | POE - HPSBH | 547,006 | 4.80 | 10,000 | 0.00 | 129,782 | 0 | 686,788 | 0 | 686,788 |
| 31-5450-0500 | HPSBH Online Worldwide Tuit | 8,670 | 0.08 | 89,481 | 2.00 | 11,861 | 0 | 110,012 | 0 | 110,012 |
| 31-5450-2000 | HPSBH Grant Return | 6,242 | 0.15 | 0 | 0.00 | 1,454 | 0 | 7,696 | 0 | 7,696 |
| 31-5455-0501 | RHEN - Allied Health | 232,052 | 2.73 | 53,899 | 0.63 | 71,961 | 0 | 357,912 | 17,253 | 375,165 |
| 31-5455-0701 | RHEN - College of Medicine | 51,563 | 0.45 | 29,789 | 0.50 | 18,955 | 0 | 100,307 | 3,078 | 103,385 |
| 31-5455-0901 | RHEN - Nursing | 54,727 | 0.35 | 0 | 0.00 | 0 | 0 | 54,727 | 2,314 | 57,041 |
| 31-5455-1301 | RHEN - Family Practice | 179,419 | 1.10 | 13,958 | 0.50 | 38,552 | 0 | 231,929 | 10,162 | 242,091 |
| 31-5455-1501 | RHEN - Special Programs | 68,997 | 0.36 | 98,931 | 2.04 | 39,127 | 0 | 207,055 | 36,567 | 243,622 |
| 31-5455-1575 | POE-RHEN-Health Science Programs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,000 | 30,000 |
| 31-5470-0001 | Center for Global Health & Development | 49,417 | 1.00 | 147,045 | 1.45 | 45,775 | 0 | 242,237 | 0 | 242,237 |
| 31-5470-0540 | CGHAD Specific Hire | 199,204 | 0.88 | 10,000 | 0.00 | 48,744 | 0 | 257,948 | 0 | 257,948 |
| 31-5480-0001 | Toxicology | 0 | 0.00 | 5,936 | 0.10 | 1,383 | 0 | 7,319 | 0 | 7,319 |
| 31-5485-0540 | CRHD Specific Hire | 110,098 | 0.71 | 5,000 | 0.00 | 26,817 | 0 | 141,915 | 0 | 141,915 |
| TOTAL | | 4,877,930 | 44.78 | 2,490,875 | 37.13 | 1,690,918 | 0 | 9,059,723 | 134,026 | 9,193,749 |

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 | | | | | |
| 34-5420-2004104 | Central States Center for Agricultural S | 70,425 | 0.59 | 56,145 | 0.76 | 19,681 | 0 | 146,251 | 0 | 146,251 |
| 34-5420-2004204 | Central States Center for Agricultural S | 6,851 | 0.04 | 6,122 | 0.08 | 2,017 | 0 | 14,990 | 0 | 14,990 |
| 34-5420-2004304 | Central States Center for Agricultural S | 6,802 | 0.05 | 17,304 | 0.24 | 3,748 | 0 | 27,854 | 0 | 27,854 |
| 34-5420-2004404 | Central States Center for Agricultural S | 40,226 | 0.32 | 45,101 | 1.00 | 13,268 | 0 | 98,595 | 0 | 98,595 |
| 34-5420-2004504 | Central States Center for Agricultural S | 36,098 | 0.23 | 4,075 | 0.06 | 6,247 | 0 | 46,420 | 0 | 46,420 |
| 34-5420-2004604 | Central States Center for Agricultural S | 6,802 | 0.05 | 0 | 0.00 | 1,058 | 0 | 7,860 | 0 | 7,860 |
| 34-5420-2004704 | Central States Center for Agricultural S | 16,406 | 0.13 | 47,249 | 0.75 | 9,898 | 0 | 73,553 | 0 | 73,553 |
| 34-5420-2004804 | Central States Center for Agricultural S | 36,829 | 0.32 | 30,221 | 0.75 | 10,426 | 0 | 77,476 | 0 | 77,476 |
| 34-5420-2004904 | Central States Center for Agricultural S | 58,588 | 0.65 | 0 | 0.00 | 9,110 | 0 | 67,698 | 0 | 67,698 |
| 34-5430-2002003 | Cancer Epidemiology Education in Special | 87,834 | 0.41 | 51,016 | 0.90 | 21,590 | 0 | 160,440 | 0 | 160,440 |
| 34-5450-2003003 | The Effect of Point-of-Sale Tobacco Mark | 31,544 | 0.20 | 0 | 0.00 | 4,904 | 0 | 36,448 | 0 | 36,448 |
| TOTAL | | 398,405 | 2.99 | 257,233 | 4.54 | 101,947 | 0 | 757,585 | 0 | 757,585 |

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 | | | | | |
| 35-5430-2003001 | IPA for Lynette Smith | 6,116 | 0.06 | 0 | 0.00 | 951 | 0 | 7,067 | 0 | 7,067 |
| TOTAL | | 6,116 | 0.06 | 0 | 0.00 | 951 | 0 | 7,067 | 0 | 7,067 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 36-5407-2002001 | 0 | 0.00 | 7,232 | 0.10 | 1,096 | 0 | 8,328 | 0 | 8,328 |
| 36-5407-2003001 | 48,602 | 0.58 | 0 | 0.00 | 7,363 | 0 | 55,965 | 0 | 55,965 |
| 36-5410-2039004 | 10,250 | 0.09 | 7,593 | 0.11 | 2,703 | 0 | 20,546 | 0 | 20,546 |
| 36-5410-2045001 | 30,895 | 0.24 | 0 | 0.00 | 4,680 | 0 | 35,575 | 0 | 35,575 |
| 36-5410-2045002 | 6,520 | 0.03 | 0 | 0.00 | 988 | 0 | 7,508 | 0 | 7,508 |
| 36-5420-1001001 | 64,534 | 0.51 | 0 | 0.00 | 9,777 | 0 | 74,311 | 0 | 74,311 |
| 36-5420-2020001 | 10,923 | 0.21 | 0 | 0.00 | 1,655 | 0 | 12,578 | 0 | 12,578 |
| 36-5420-2021888 | 2,158 | 0.03 | 0 | 0.00 | 328 | 0 | 2,486 | 0 | 2,486 |
| 36-5430-2010008 | 75,962 | 0.85 | 0 | 0.00 | 11,507 | 0 | 87,469 | 0 | 87,469 |
| 36-5430-2014005 | 1,748 | 0.01 | 0 | 0.00 | 265 | 0 | 2,013 | 0 | 2,013 |
| 36-5430-2024001 | 61,141 | 0.49 | 91,227 | 1.50 | 23,083 | 0 | 175,451 | 0 | 175,451 |
| 36-5430-2026001 | 40,841 | 0.25 | 3,502 | 0.10 | 6,718 | 0 | 51,061 | 0 | 51,061 |
| 36-5440-2034003 | 0 | 0.00 | 42,790 | 1.00 | 6,483 | 0 | 49,273 | 0 | 49,273 |
| 36-5440-2040001 | 25,524 | 0.16 | 0 | 0.00 | 3,867 | 0 | 29,391 | 0 | 29,391 |
| 36-5440-2041001 | 6,513 | 0.04 | 0 | 0.00 | 987 | 0 | 7,500 | 0 | 7,500 |
| 36-5440-2042001 | 2,840 | 0.02 | 0 | 0.00 | 430 | 0 | 3,270 | 0 | 3,270 |
| 36-5440-3004006 | 0 | 0.00 | 92,630 | 2.00 | 14,033 | 0 | 106,663 | 0 | 106,663 |
| 36-5440-3005007 | 0 | 0.00 | 53,143 | 1.37 | 8,051 | 0 | 61,194 | 0 | 61,194 |
| 36-5440-3011001 | 3,777 | 0.04 | 0 | 0.00 | 572 | 0 | 4,349 | 0 | 4,349 |
| 36-5440-3012001 | 9,172 | 0.04 | 0 | 0.00 | 1,389 | 0 | 10,561 | 0 | 10,561 |
| 36-5445-3002001 | 24,179 | 0.20 | 0 | 0.00 | 3,663 | 0 | 27,842 | 0 | 27,842 |
| 36-5450-2009004 | 11,334 | 0.05 | 0 | 0.00 | 1,716 | 0 | 13,050 | 0 | 13,050 |
| 36-5465-1006013 | 40,935 | 0.41 | 486,543 | 7.85 | 79,909 | 0 | 607,387 | 0 | 607,387 |
| 36-5470-2007001 | 89,023 | 0.62 | 0 | 0.00 | 13,487 | 0 | 102,510 | 0 | 102,510 |
| 36-5485-2009001 | 50,159 | 0.75 | 0 | 0.00 | 7,600 | 0 | 57,759 | 0 | 57,759 |
| 36-5485-3001011 | 0 | 0.00 | 78,915 | 1.40 | 11,957 | 0 | 90,872 | 0 | 90,872 |
| 36-5485-3016002 | 0 | 0.00 | 34,954 | 0.68 | 5,295 | 0 | 40,249 | 0 | 40,249 |
| 36-5485-3018001 | 0 | 0.00 | 278 | 0.00 | 43 | 0 | 321 | 0 | 321 |
| 37-5410-2001001 | 2,875 | 0.03 | 0 | 0.00 | 437 | 0 | 3,312 | 0 | 3,312 |
| 37-5410-2001002 | 91,880 | 0.85 | 10,961 | 0.15 | 15,579 | 0 | 118,420 | 0 | 118,420 |
| 37-5420-2001002 | 63,143 | 0.52 | 0 | 0.00 | 9,566 | 0 | 72,709 | 0 | 72,709 |
| 37-5420-3001001 | 22,235 | 0.20 | 0 | 0.00 | 3,368 | 0 | 25,603 | 0 | 25,603 |
| 37-5430-4000003 | 0 | 0.00 | 10,051 | 0.35 | 1,522 | 0 | 11,573 | 0 | 11,573 |
| 37-5440-4000002 | 0 | 0.00 | 22,609 | 0.42 | 3,425 | 0 | 26,034 | 0 | 26,034 |
| 37-5455-1005001 | 50,653 | 0.27 | 4,989 | 0.10 | 8,430 | 0 | 64,072 | 0 | 64,072 |
| 37-5485-3001001 | 100,925 | 0.85 | 32,744 | 0.60 | 20,249 | 0 | 153,918 | 0 | 153,918 |
| 37-5485-3001002 | 0 | 0.00 | 81,947 | 1.00 | 12,415 | 0 | 94,362 | 0 | 94,362 |
| 37-5485-3001003 | 0 | 0.00 | 19,709 | 0.24 | 2,985 | 0 | 22,694 | 0 | 22,694 |
| TOTAL | 948,741 | 8.32 | 1,081,817 | 18.97 | 307,621 | 0 | 2,338,179 | 0 | 2,338,179 |

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 | | | | | |
| 33-5401-0002 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 106,670 | 106,670 |
| 33-5401-0003 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 22,944 | 22,944 |
| 33-5430-0001 | 13,111 | 0.10 | 0 | 0.00 | 2,983 | 0 | 16,094 | 3,000 | 19,094 |
| 33-5440-0006 | 0 | 0.00 | 33,791 | 1.15 | 7,688 | 0 | 41,479 | 0 | 41,479 |
| 33-5440-2686 | 0 | 0.00 | 125,659 | 2.51 | 28,587 | 0 | 154,246 | 9,800 | 164,046 |
| 33-5495-2000 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,969 | 2,969 |
| TOTAL | 13,111 | 0.10 | 159,450 | 3.66 | 39,258 | 0 | 211,819 | 145,383 | 357,202 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

| | | | | | | | | | |
|--------------------------|------------------|-----------|------------------|-----------|------------------|----------|-------------------|----------------|-------------------|
| SUB PROGRAM TOTAL | 6,244,303 | 56 | 3,989,375 | 64 | 2,140,695 | 0 | 12,374,373 | 279,409 | 12,653,782 |
|--------------------------|------------------|-----------|------------------|-----------|------------------|----------|-------------------|----------------|-------------------|

SUBPROGRAM #/NAME: 55 Munroe-Meyer Institute

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 | |
|--------------|--|----------------|-----------------------|------------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|------------------|
| 31-5505-0126 | MMI State Support | -1,606,937 | 0.00 | -1,970,747 | 0.00 | -1,018,957 | 0 | -4,596,641 | 0 | -4,596,641 |
| 31-5507-0086 | Monroe-Meyer Institute | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 173,200 | 173,200 | 173,200 |
| 31-5507-0090 | POE-Behavioral Genetics Program | 0 | 0.00 | 45,914 | 0.90 | 22,424 | 0 | 68,338 | 0 | 68,338 |
| 31-5507-0100 | Autism/Servere Behavioral Program Expens | 0 | 0.00 | 385,793 | 11.56 | 134,773 | 0 | 520,566 | 230,025 | 750,591 |
| 31-5507-0200 | Feeding&Swallowing Program Expense | 220,975 | 3.00 | 321,880 | 11.50 | 190,258 | 0 | 733,113 | 123,810 | 856,923 |
| 31-5507-0332 | COSTSHARING/ 36-5507-2097-001 | 0 | 0.00 | 0 | 0.00 | 950 | 0 | 950 | 0 | 950 |
| 31-5507-0333 | COSTSHARING/ 36-5507-2098-001 | 0 | 0.00 | 0 | 0.00 | 1,143 | 0 | 1,143 | 0 | 1,143 |
| 31-5507-0400 | POE-Center for Autism Spectrum Disorder | 230,789 | 3.32 | 0 | 0.00 | 66,037 | 0 | 296,826 | 0 | 296,826 |
| 31-5507-0500 | MMI Early Intervention | 0 | 0.00 | 373,894 | 12.15 | 111,486 | 0 | 485,380 | 57,106 | 542,486 |
| 31-5507-0600 | MMI Human Genetics Center | 427,799 | 3.34 | 3,284,827 | 64.49 | 880,485 | 0 | 4,593,111 | 1,906,889 | 6,500,000 |
| 31-5507-0601 | Genetics Laboratory Sendouts | 0 | 0.00 | 0 | 0.00 | 7,922 | 0 | 7,922 | 0 | 7,922 |
| 31-5507-0617 | COSTSHARING/ 36-5507-2105-001 | 1,245 | 0.01 | 0 | 0.00 | 289 | 0 | 1,534 | 0 | 1,534 |
| 31-5507-0700 | MMI-Virtual Care Expenditures | 0 | 0.00 | 16,104 | 0.40 | 3,753 | 0 | 19,857 | 0 | 19,857 |
| 31-5507-0800 | MMI-Enhancing Diversity | 0 | 0.00 | 2,484 | 0.11 | 9,198 | 0 | 11,682 | 0 | 11,682 |
| 31-5507-4890 | Dept of Ed & Child Development | 8,555 | 0.05 | 90,445 | 1.79 | 32,556 | 0 | 131,556 | 23,235 | 154,791 |
| 31-5507-5800 | MMI H B Monroe | 0 | 0.00 | 37,266 | 0.93 | 8,683 | 0 | 45,949 | 76,300 | 122,249 |
| 31-5507-6800 | MMI Administration | 57,735 | 0.29 | 244,035 | 1.03 | 71,972 | 0 | 373,742 | 14,500 | 388,242 |
| 31-5507-7890 | MMI Pgm Suppt Service | 0 | 0.00 | 532,030 | 9.24 | 124,196 | 0 | 656,226 | 48,800 | 705,026 |
| 31-5507-7900 | MMI Business Office | 0 | 0.00 | 224,931 | 3.44 | 73,053 | 0 | 297,984 | 4,100 | 302,084 |
| 31-5507-8100 | MMI R/H - Summary | 0 | 0.00 | 35,552 | 0.54 | 8,284 | 0 | 43,836 | 21,820 | 65,656 |
| 31-5507-8190 | MMI Pediatric Rehab/Dent | 257,338 | 1.31 | 35,083 | 0.90 | 68,134 | 0 | 360,555 | 12,180 | 372,735 |
| 31-5507-8390 | MMI Occupational Therapy | 74,406 | 0.75 | 75,383 | 1.51 | 44,349 | 0 | 194,138 | 27,310 | 221,448 |
| 31-5507-8490 | MMI Physical Therapy | 57,915 | 0.62 | 45,561 | 1.00 | 40,500 | 0 | 143,976 | 34,030 | 178,006 |
| 31-5507-8550 | LB901 MMI Psychology Internships | 63,175 | 0.73 | 11,580 | 0.40 | 17,419 | 0 | 92,174 | 0 | 92,174 |
| 31-5507-8590 | MMI Psychology Summary | 440,091 | 3.73 | 52,006 | 1.00 | 128,720 | 0 | 620,817 | 26,250 | 647,067 |
| 31-5507-8597 | COSTSHARING/ 36-5507-1061-010 | 3,841 | 0.02 | 0 | 0.00 | 895 | 0 | 4,736 | 0 | 4,736 |
| 31-5507-8690 | MMI Speech Pathology | 128,850 | 1.00 | 349,065 | 5.13 | 127,689 | 0 | 605,604 | 15,650 | 621,254 |
| 31-5507-8790 | MMI Social Service | 3,750 | 0.00 | 26,318 | 0.65 | 25,033 | 0 | 55,101 | 6,300 | 61,401 |
| 31-5507-8795 | COSTSHARING/ 34-5507-1027-008 | 0 | 0.00 | 0 | 0.00 | 976 | 0 | 976 | 0 | 976 |
| 31-5507-8800 | MMI Genetics | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 36,425 | 36,425 | 36,425 |
| 31-5507-8990 | MMI Nutrition | 162,424 | 1.23 | 0 | 0.00 | 37,845 | 0 | 200,269 | 2,900 | 203,169 |
| 31-5507-9100 | Developmental Medicine State Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 8,000 | 8,000 | 8,000 |
| 31-5507-9400 | Meyer Rehab Institute | 33,797 | 0.48 | 114,000 | 3.00 | 67,457 | 0 | 215,254 | 19,000 | 234,254 |
| 31-5509-0010 | LB556 Child Behavioral Hlth/Telehealth | 83,026 | 0.72 | 32,990 | 0.60 | 29,480 | 0 | 145,496 | 0 | 145,496 |
| TOTAL | | 648,774 | 20.60 | 4,366,394 | 132.24 | 1,317,002 | 0 | 6,332,170 | 2,867,830 | 9,200,000 |

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 | |
|-----------------|--|----------------|-----------------------|---------|----------------------|--------------------------------|-------------------------------|--------------------------------|-------|---------|
| 34-5507-1029024 | MMI Interdisciplinary Training Program | 117,515 | 0.95 | 182,134 | 3.57 | 46,592 | 0 | 346,241 | 0 | 346,241 |
| 34-5507-1031001 | MMI | 19,017 | 0.14 | 3,729 | 0.10 | 3,538 | 0 | 26,284 | 0 | 26,284 |
| 34-5507-1032011 | Graduate Psychology Education Program: P | 61,396 | 0.38 | 3,729 | 0.10 | 10,127 | 0 | 75,252 | 0 | 75,252 |
| 34-5507-1033041 | Nebraska University Center on Developmen | 140,308 | 0.79 | 239,294 | 4.00 | 59,025 | 0 | 438,627 | 0 | 438,627 |
| 34-5507-2020110 | CORE A - Molecular Biology of Neurosenso | 13,690 | 0.10 | 22,808 | 0.50 | 5,675 | 0 | 42,173 | 0 | 42,173 |
| 34-5507-2023001 | MMI | 65,881 | 1.06 | 30,600 | 0.75 | 15,002 | 0 | 111,483 | 0 | 111,483 |
| 34-5507-2024001 | MMI | 52,544 | 0.47 | 18,000 | 1.00 | 10,968 | 0 | 81,512 | 0 | 81,512 |
| 34-5507-2025001 | MMI | 131,679 | 0.95 | 79,267 | 2.19 | 32,801 | 0 | 243,747 | 0 | 243,747 |
| 34-5507-2026101 | Core A - The Molecular Biology of Neuros | 61,447 | 0.39 | 9,124 | 0.20 | 10,974 | 0 | 81,545 | 0 | 81,545 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 55 Munroe-Meyer 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 | | | | | |
| 34-5507-2026201 Core B - The Molecular Biology of Neuros | 13,724 | 0.15 | 14,254 | 0.32 | 4,350 | 0 | 32,328 | 0 | 32,328 |
| 34-5507-2026301 Core C - The Molecular Biology of Neuros | 0 | 0.00 | 19,702 | 0.50 | 3,064 | 0 | 22,766 | 0 | 22,766 |
| 34-5507-2026401 Core D - The Molecular Biology of Neuros | 10,237 | 0.10 | 44,535 | 0.93 | 8,518 | 0 | 63,290 | 0 | 63,290 |
| 34-5507-2026601 Core F - The Molecular Biology of Neuros | 13,661 | 0.09 | 0 | 0.00 | 2,125 | 0 | 15,786 | 0 | 15,786 |
| 34-5507-2026701 Pilot Project - The Molecular Biology of | 27,320 | 0.50 | 0 | 0.00 | 4,247 | 0 | 31,567 | 0 | 31,567 |
| 34-5507-2027001 MMI | 60,220 | 0.65 | 56,109 | 1.42 | 18,089 | 0 | 134,418 | 0 | 134,418 |
| TOTAL | 788,639 | 6.70 | 723,285 | 15.58 | 235,095 | 0 | 1,747,019 | 0 | 1,747,019 |

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 | | | | | |
| 35-5507-2002001 MMI | 113,421 | 0.50 | 20,901 | 0.90 | 20,885 | 0 | 155,207 | 0 | 155,207 |
| 35-5507-2003001 MMI | 22,799 | 0.33 | 54,059 | 1.25 | 11,951 | 0 | 88,809 | 0 | 88,809 |
| TOTAL | 136,220 | 0.82 | 74,960 | 2.15 | 32,836 | 0 | 244,016 | 0 | 244,016 |

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 | | | | | |
| 36-5507-1021016 NICU Followup Clinic: developmental TIPS | 12,982 | 0.12 | 88,402 | 1.28 | 15,359 | 0 | 116,743 | 0 | 116,743 |
| 36-5507-1061011 MMI Americorps | 9,374 | 0.08 | 0 | 0.00 | 1,419 | 0 | 10,793 | 0 | 10,793 |
| 36-5507-1075007 ENCOR Training Contract | 9,393 | 0.05 | 28,828 | 0.50 | 5,791 | 0 | 44,012 | 0 | 44,012 |
| 36-5507-1080010 General Supervision Enhancement Grant (G | 14,422 | 0.11 | 12,935 | 0.25 | 4,144 | 0 | 31,501 | 0 | 31,501 |
| 36-5507-1081007 Early Childhood - NDE | 6,555 | 0.05 | 0 | 0.00 | 993 | 0 | 7,548 | 0 | 7,548 |
| 36-5507-1084006 Middle School Learning Center Initiative | 22,186 | 0.23 | 0 | 0.00 | 3,361 | 0 | 25,547 | 0 | 25,547 |
| 36-5507-1089005 Nurturing Healthy Behaviors | 0 | 0.00 | 8,606 | 0.15 | 1,304 | 0 | 9,910 | 0 | 9,910 |
| 36-5507-1098002 Parent Leadership and Involvement in Ea | 0 | 0.00 | 3,754 | 0.07 | 569 | 0 | 4,323 | 0 | 4,323 |
| 36-5507-1100002 NDE - Pyramid | 2,622 | 0.02 | 9,171 | 0.15 | 1,787 | 0 | 13,580 | 0 | 13,580 |
| 36-5507-1101001 MMI | 0 | 0.00 | 21,630 | 0.30 | 3,277 | 0 | 24,907 | 0 | 24,907 |
| 36-5507-1102001 MMI | 9,466 | 0.10 | 0 | 0.00 | 1,433 | 0 | 10,899 | 0 | 10,899 |
| 36-5507-2040012 Children's Oncology Group Chair's Grant | 0 | 0.00 | 6,076 | 0.08 | 920 | 0 | 6,996 | 0 | 6,996 |
| 36-5507-2071001 MMI | 1,364 | 0.01 | 0 | 0.00 | 206 | 0 | 1,570 | 0 | 1,570 |
| 36-5507-2087016 Differential Diagnosis in Learning Disab | 16,988 | 0.07 | 36,149 | 0.66 | 8,050 | 0 | 61,187 | 0 | 61,187 |
| 36-5507-2089001 MMI | 2,542 | 0.01 | 0 | 0.00 | 385 | 0 | 2,927 | 0 | 2,927 |
| 36-5507-2092007 Heartland Regional Genetics | 19,666 | 0.15 | 0 | 0.00 | 2,980 | 0 | 22,646 | 0 | 22,646 |
| 36-5507-2095008 Twins and Singletons with Specific Langu | 4,720 | 0.02 | 9,014 | 0.17 | 2,081 | 0 | 15,815 | 0 | 15,815 |
| 36-5507-2104001 MMI | 4,592 | 0.05 | 0 | 0.00 | 696 | 0 | 5,288 | 0 | 5,288 |
| 36-5507-2110001 MMI | 0 | 0.00 | 23,803 | 0.58 | 3,607 | 0 | 27,410 | 0 | 27,410 |
| 36-5507-2111002 MMI | 3,735 | 0.05 | 17,395 | 0.35 | 3,202 | 0 | 24,332 | 0 | 24,332 |
| 36-5507-2112011 MMI | 7,625 | 0.03 | 16,388 | 0.30 | 3,638 | 0 | 27,651 | 0 | 27,651 |
| 36-5507-3072003 Special Education Continuous Improvement | 0 | 0.00 | 22,907 | 0.40 | 3,471 | 0 | 26,378 | 0 | 26,378 |
| 36-5507-3073003 Early Development Network Family Partner | 0 | 0.00 | 10,009 | 0.15 | 1,516 | 0 | 11,525 | 0 | 11,525 |
| 36-5507-3075001 MMI | 31,466 | 0.24 | 29,182 | 0.53 | 9,188 | 0 | 69,836 | 0 | 69,836 |
| 36-5507-3077001 MMI | 14,030 | 0.20 | 43,691 | 0.93 | 8,744 | 0 | 66,465 | 0 | 66,465 |
| 36-5507-3079001 MMI | 0 | 0.00 | 2,184 | 0.05 | 330 | 0 | 2,514 | 0 | 2,514 |
| 37-5507-1002002 HBM Professorships | 113,744 | 0.42 | 0 | 0.00 | 17,232 | 0 | 130,976 | 0 | 130,976 |
| 37-5507-1002004 HBM Gait Lab | 28,947 | 0.30 | 0 | 0.00 | 4,385 | 0 | 33,332 | 0 | 33,332 |
| 37-5507-1002005 Scottish Rite Language Program | 0 | 0.00 | 427,313 | 6.20 | 64,734 | 0 | 492,047 | 0 | 492,047 |
| 37-5507-1028001 NU Fdn Holding | 0 | 0.00 | 3,068 | 0.05 | 465 | 0 | 3,533 | 0 | 3,533 |
| 37-5507-2006001 MMI | 0 | 0.00 | 92,634 | 1.69 | 14,033 | 0 | 106,667 | 0 | 106,667 |
| 37-5507-3002001 Psychiatric Outstate Clinics | 567,228 | 7.43 | 61,979 | 2.02 | 95,320 | 0 | 724,527 | 0 | 724,527 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 37-5507-3002985 | COSTSHARE/ 36-5507-1061-011 | 134,521 | 1.79 | 0 | 0.00 | 20,379 | 0 | 154,900 | 0 | 154,900 |
| 37-5507-3003001 | Social Work Community Service | 0 | 0.00 | 121,147 | 2.53 | 18,352 | 0 | 139,499 | 0 | 139,499 |
| 37-5507-3004001 | Occupational Therapy School Services | 19,842 | 0.20 | 964,887 | 17.62 | 149,180 | 0 | 1,133,909 | 0 | 1,133,909 |
| 37-5507-3005002 | Physical Therapy School | 74,855 | 0.64 | 938,366 | 15.50 | 153,494 | 0 | 1,166,715 | 0 | 1,166,715 |
| 37-5507-3007001 | Hospital Genetic Support | 161,198 | 1.03 | 161,772 | 2.46 | 48,928 | 0 | 371,898 | 0 | 371,898 |
| 37-5507-3008001 | Augmentative School Contracts | 0 | 0.00 | 19,285 | 0.43 | 2,921 | 0 | 22,206 | 0 | 22,206 |
| 37-5507-3012001 | MMI | 0 | 0.00 | 26,739 | 0.40 | 4,052 | 0 | 30,791 | 0 | 30,791 |
| 37-5507-3013001 | MMI | 37,373 | 0.20 | 10,815 | 0.22 | 7,301 | 0 | 55,489 | 0 | 55,489 |
| 37-5507-3026004 | HB Munroe Recreation Programs | 3,003 | 0.03 | 14,536 | 0.36 | 2,657 | 0 | 20,196 | 0 | 20,196 |
| 37-5507-3026005 | Adult Evening Recreation Program | 4,989 | 0.05 | 12,850 | 0.30 | 2,702 | 0 | 20,541 | 0 | 20,541 |
| 37-5507-3026006 | PLAY/Camp | 86,809 | 0.87 | 163,882 | 3.86 | 37,978 | 0 | 288,669 | 0 | 288,669 |
| 37-5507-3026008 | Assistance to Individuals | 4,989 | 0.05 | 74,666 | 2.20 | 12,068 | 0 | 91,723 | 0 | 91,723 |
| 37-5507-3026011 | Madonna Workshop | 0 | 0.00 | 12,673 | 0.55 | 1,921 | 0 | 14,594 | 0 | 14,594 |
| 37-5507-4000001 | Munroe-Meyer Institute | 20,000 | 0.00 | 0 | 0.00 | 3,030 | 0 | 23,030 | 0 | 23,030 |
| 37-5507-6000001 | MMI | 9,178 | 0.07 | 13,658 | 0.22 | 3,459 | 0 | 26,295 | 0 | 26,295 |
| TOTAL | | 1,460,404 | 14.68 | 3,510,394 | 63.50 | 753,042 | 0 | 5,723,840 | 0 | 5,723,840 |

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 | | | | | |
| 33-5552-0101 | Education Even Start Program | 0 | 0.00 | 2,529 | 0.05 | 576 | 0 | 3,105 | 0 | 3,105 |
| 33-5552-0103 | Educare | 13,447 | 0.18 | 197,439 | 3.22 | 47,976 | 0 | 258,862 | 43,100 | 301,962 |
| 33-5552-0104 | Infant Contract - Ralston | 0 | 0.00 | 32,668 | 0.50 | 7,431 | 0 | 40,099 | 0 | 40,099 |
| 33-5552-0105 | CIS Kid's Squad Mental Health | 1,311 | 0.01 | 43,629 | 0.81 | 10,223 | 0 | 55,163 | 9,446 | 64,609 |
| 33-5552-0106 | Learning Center Summer | 49,890 | 0.73 | 239,522 | 4.93 | 65,839 | 0 | 355,251 | 51,402 | 406,653 |
| 33-5552-0108 | Early Childhood Services | 10,290 | 0.10 | 168,074 | 3.41 | 40,577 | 0 | 218,941 | 36,129 | 255,070 |
| 33-5552-0109 | Lincoln Fdn: Neb Child Eval Proj | 6,555 | 0.05 | 32,284 | 0.55 | 8,835 | 0 | 47,674 | 3,652 | 51,326 |
| 33-5552-0110 | Public School Evaluation | 0 | 0.00 | 39,508 | 0.90 | 8,988 | 0 | 48,496 | 0 | 48,496 |
| 33-5552-0111 | 21st Century NDE | 3,735 | 0.05 | 35,024 | 0.70 | 8,818 | 0 | 47,577 | 11,629 | 59,206 |
| 33-5552-0112 | Regional 6 Kidsquad | 0 | 0.00 | 1,056 | 0.02 | 240 | 0 | 1,296 | 0 | 1,296 |
| 33-5552-0115 | NCFF Endowment Six Pence | 9,178 | 0.07 | 76,510 | 1.35 | 19,494 | 0 | 105,182 | 24,953 | 130,135 |
| 33-5552-0121 | NASA OST | 3,626 | 0.05 | 0 | 0.00 | 825 | 0 | 4,451 | 3,957 | 8,408 |
| 33-5552-0123 | Boys and Girls Club of the Midlands | 7,470 | 0.10 | 34,137 | 0.72 | 9,466 | 0 | 51,073 | 10,389 | 61,462 |
| 33-5552-0124 | OPS Evaluation | 7,470 | 0.10 | 126,509 | 2.61 | 30,480 | 0 | 164,459 | 11,628 | 176,087 |
| 33-5552-0125 | MMI-Autism School Consultation | 0 | 0.00 | 32,156 | 0.70 | 7,315 | 0 | 39,471 | 0 | 39,471 |
| 33-5552-0126 | Positive Behav Intervention/Support-NDE | 23,870 | 0.35 | 17,784 | 0.35 | 9,477 | 0 | 51,131 | 0 | 51,131 |
| 33-5552-0130 | People First | 0 | 0.00 | 14,244 | 0.25 | 3,239 | 0 | 17,483 | 0 | 17,483 |
| 33-5552-0131 | Omaha Conserv Music Violin Sprouts Prog | 1,403 | 0.02 | 8,928 | 0.19 | 2,351 | 0 | 12,682 | 0 | 12,682 |
| 33-5552-0256 | Biomechanics Lab | 13,507 | 0.14 | 0 | 0.00 | 3,073 | 0 | 16,580 | 0 | 16,580 |
| 33-5552-0300 | Neurogenetic Communications Disorders | 0 | 0.00 | 15,683 | 0.50 | 3,568 | 0 | 19,251 | 0 | 19,251 |
| 33-5552-0500 | Cyto Foundation Pro Fees | 1,089,418 | 8.02 | 93,705 | 1.60 | 269,151 | 0 | 1,452,274 | 0 | 1,452,274 |
| 33-5552-0504 | COSTSHARING/ 36-5507-3074-001 | 0 | 0.00 | 2,214 | 0.31 | 504 | 0 | 2,718 | 0 | 2,718 |
| 33-5552-0601 | General Administration | 146,556 | 0.62 | 479,401 | 10.83 | 142,401 | 0 | 768,358 | 0 | 768,358 |
| 33-5552-0607 | Behavioral Genetics | 0 | 0.00 | 77,152 | 2.25 | 17,552 | 0 | 94,704 | 0 | 94,704 |
| 33-5552-0610 | CHANGED/3355520710 | 0 | 0.00 | 4,906 | 0.15 | 1,116 | 0 | 6,022 | 0 | 6,022 |
| 33-5552-0700 | Kim Start-Up | 0 | 0.00 | 14,800 | 0.40 | 3,367 | 0 | 18,167 | 0 | 18,167 |
| 33-5552-0701 | Arikkath Start-Up | 0 | 0.00 | 38,661 | 0.50 | 8,795 | 0 | 47,456 | 0 | 47,456 |
| 33-5552-0703 | Developmental Neuroscience Operating | 0 | 0.00 | 13,686 | 0.30 | 3,113 | 0 | 16,799 | 0 | 16,799 |
| 33-5552-0810 | Infant Toddler Center Program | 2,988 | 0.04 | 35,008 | 0.70 | 8,645 | 0 | 46,641 | 0 | 46,641 |
| 33-5552-0900 | Medically Handicapped Children's Program | 113,358 | 0.91 | 26,068 | 0.39 | 33,008 | 0 | 172,434 | 17,325 | 189,759 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 33-5552-0902 NICU-Followup | 49,020 | 0.22 | 0 | 0.00 | 11,151 | 0 | 60,171 | 0 | 60,171 |
| 33-5552-0904 Statewide Network for Child/Families-Spe | 32,650 | 0.25 | 113,861 | 1.72 | 33,330 | 0 | 179,841 | 19,738 | 199,579 |
| 33-5552-0906 Medically Handicapped Children's Program | 0 | 0.00 | 32,151 | 0.54 | 7,315 | 0 | 39,466 | 0 | 39,466 |
| 33-5552-0907 Telehealth Network for Children w/ speci | 1,263 | 0.01 | 13,776 | 0.25 | 3,422 | 0 | 18,461 | 220 | 18,681 |
| 33-5552-1800 Nurse Practitioner Support | 106,861 | 1.08 | 63,998 | 0.71 | 38,870 | 0 | 209,729 | 0 | 209,729 |
| 33-5552-1900 Mosaic-Beatrice State Care Facility | 0 | 0.00 | 38,500 | 0.05 | 8,760 | 0 | 47,260 | 0 | 47,260 |
| 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 | 38,998 | 0.56 | 19,000 | 0.55 | 13,195 | 0 | 71,193 | 5,000 | 76,193 |
| 33-5552-3000 COSTSHARING/ 36-5507-2095-007 | 0 | 0.00 | 12,295 | 0.23 | 2,797 | 0 | 15,092 | 0 | 15,092 |
| 33-5552-3001 COSTSHARING/ 36-5507-2095-008 | 0 | 0.00 | 2,335 | 0.04 | 531 | 0 | 2,866 | 0 | 2,866 |
| TOTAL | 1,732,864 | 13.66 | 2,199,201 | 43.26 | 895,814 | 0 | 4,827,879 | 252,001 | 5,079,880 |
| SUB PROGRAM TOTAL | 4,766,901 | 56 | 10,874,234 | 257 | 3,233,789 | 0 | 18,874,924 | 3,119,831 | 21,994,755 |

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 | | | | | |
| 31-5605-0016 Clinic Administration | 41,822 | 0.60 | 1,101,714 | 23.20 | 266,445 | 0 | 1,409,981 | 1,397,148 | 2,807,129 |
| 31-5605-0026 Dental Hygiene | 9,021 | 0.10 | 0 | 0.00 | 2,101 | 0 | 11,122 | 9,100 | 20,222 |
| 31-5605-0036 Clinic Computer | 0 | 0.00 | 54,866 | 0.94 | 12,784 | 0 | 67,650 | 78,500 | 146,150 |
| 31-5605-0076 Orthodontics Clinic | 18,873 | 0.56 | 107,305 | 3.10 | 29,400 | 0 | 155,578 | 38,000 | 193,578 |
| 31-5605-0086 Pedodontics Clinic | 2,237 | 0.10 | 70,989 | 2.05 | 17,062 | 0 | 90,288 | 12,000 | 102,288 |
| 31-5605-0096 Dept of Surgical Specialties | 71,723 | 1.00 | 235,362 | 6.50 | 71,551 | 0 | 378,636 | 26,500 | 405,136 |
| 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 | 11,446 | 0.50 | 326,861 | 10.50 | 78,825 | 0 | 417,132 | 415,853 | 832,985 |
| 31-5605-0136 Dental Clinic-Radiology | 0 | 0.00 | 60,658 | 1.70 | 14,133 | 0 | 74,791 | 25,500 | 100,291 |
| 31-5605-0306 Dental Clinic-General Prac-UNMC Exp | 2,691 | 0.10 | 442,482 | 9.35 | 103,725 | 0 | 548,898 | 150,000 | 698,898 |
| 31-5605-0316 Pedi-Dent Clinic-UNMC | 0 | 0.00 | 415,505 | 11.15 | 96,300 | 0 | 511,805 | 126,000 | 637,805 |
| 31-5605-0346 Staff Hygienist Clinic | 0 | 0.00 | 46,277 | 0.70 | 10,782 | 0 | 57,059 | 2,000 | 59,059 |
| 31-5605-0376 Dental - Staff Dentist | 222,126 | 2.27 | 41,299 | 1.00 | 61,376 | 0 | 324,801 | 21,000 | 345,801 |
| 31-5691-0008 Neb Medicaid Enhancement Revenue | 134,553 | 1.92 | 455,843 | 6.33 | 137,562 | 0 | 727,958 | 150,000 | 877,958 |
| TOTAL | 514,492 | 7.15 | 3,359,161 | 76.51 | 902,046 | 0 | 4,775,699 | 2,534,301 | 7,310,000 |

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 | 2,528 | 0.10 | 48,586 | 1.24 | 11,628 | 0 | 62,742 | 0 | 62,742 |
| TOTAL | 2,528 | 0.10 | 48,586 | 1.24 | 11,628 | 0 | 62,742 | 0 | 62,742 |
| SUB PROGRAM TOTAL | 517,020 | 7 | 3,407,747 | 78 | 913,674 | 0 | 4,838,441 | 2,534,301 | 7,372,742 |

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 | 1,825,058 | 0.00 | 3,495,182 | 0.00 | 883,250 | 0 | 6,203,490 | 4,866,510 | 11,070,000 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 57 Tobacco Fund Research

| TOTAL | 1,825,058 | 0.00 | 3,495,182 | 0.00 | 883,250 | 0 | 6,203,490 | 4,866,510 | 11,070,000 |
|--------------------------|------------------|----------|------------------|----------|----------------|----------|------------------|------------------|-------------------|
| SUB PROGRAM TOTAL | 1,825,058 | 0 | 3,495,182 | 0 | 883,250 | 0 | 6,203,490 | 4,866,510 | 11,070,000 |

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

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

| COST OBJECT | 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 | 168,815 | 1.62 | 207,410 | 2.33 | 0 | 0 | 376,225 | 0 | 376,225 |
| 31-7101-0010 POE-Cancer Population Science Rsch | 9,166 | 0.04 | 0 | 0.00 | 0 | 0 | 9,166 | 0 | 9,166 |
| 31-7101-7010 COSTSHARING/ 36-1905-2223-001 | 0 | 0.00 | 4,259 | 0.05 | 0 | 0 | 4,259 | 0 | 4,259 |
| TOTAL | 177,981 | 1.66 | 211,669 | 2.38 | 0 | 0 | 389,650 | 0 | 389,650 |

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 | | | | | |
| 36-7107-2021629 LB595 Administrative Core | 0 | 0.00 | 100,342 | 1.55 | 15,201 | 0 | 115,543 | 0 | 115,543 |
| 36-7107-2021633 LB595 Tumor Procurement Bank | 11,777 | 0.20 | 7,073 | 0.15 | 2,857 | 0 | 21,707 | 0 | 21,707 |
| 36-7107-2021634 LB595 Clinical Research Support | 11,713 | 0.12 | 184,273 | 3.38 | 29,690 | 0 | 225,676 | 0 | 225,676 |
| 36-7107-2021649 LB595 Tissue Sciences Oversight | 0 | 0.00 | 10,000 | 0.00 | 1,515 | 0 | 11,515 | 0 | 11,515 |
| 36-7107-2021673 LB595 Instrumentation & Infrastructure S | 18,277 | 0.25 | 34,402 | 0.50 | 7,980 | 0 | 60,659 | 0 | 60,659 |
| 36-7111-2020602 LB595 Cowan Recruitment (K. Trujillo) | 0 | 0.00 | 19,604 | 0.50 | 2,970 | 0 | 22,574 | 0 | 22,574 |
| 36-7111-2020603 LB595 Cowan (Recruitment (R.K. Hyde) | 0 | 0.00 | 8,627 | 0.25 | 1,307 | 0 | 9,934 | 0 | 9,934 |
| 36-7111-2020604 LB595 Cowan Recruitment (M. Ponnusamy) | 4,172 | 0.05 | 0 | 0.00 | 632 | 0 | 4,804 | 0 | 4,804 |
| 36-7111-2021002 LB595 Cowan Recruitment (M Jain) | 0 | 0.00 | 29,261 | 0.75 | 4,432 | 0 | 33,693 | 0 | 33,693 |
| 36-7111-2021608 LB595 Cowan Recruitment (P Dhawan) | 0 | 0.00 | 34,675 | 1.00 | 5,253 | 0 | 39,928 | 0 | 39,928 |
| 36-7123-2020605 LB595 Cowan Recruitment (C. Guda) | 0 | 0.00 | 50,000 | 0.00 | 7,575 | 0 | 57,575 | 0 | 57,575 |
| 36-7125-2021605 LB595 Cowan Recruitment (S. Thayer) | 0 | 0.00 | 50,568 | 0.00 | 7,661 | 0 | 58,229 | 0 | 58,229 |
| 37-7101-2001201 Petro COBRE Pilot | 6,102 | 0.05 | 0 | 0.00 | 925 | 0 | 7,027 | 0 | 7,027 |
| 37-7109-2007001 Cattlemen'S Ball Fund | 2,322 | 0.02 | 0 | 0.00 | 352 | 0 | 2,674 | 0 | 2,674 |
| 37-7109-2007999 COSTSHARE/ 36-1905-2223-001 | 6,843 | 0.05 | 0 | 0.00 | 1,037 | 0 | 7,880 | 0 | 7,880 |
| 37-7109-2012001 Eppley | 45,000 | 0.19 | 0 | 0.00 | 6,817 | 0 | 51,817 | 0 | 51,817 |
| 37-7109-2015001 Eppley | 0 | 0.00 | 48,954 | 1.00 | 7,416 | 0 | 56,370 | 0 | 56,370 |
| 37-7109-4001001 Eppley | 19,200 | 0.09 | 0 | 0.00 | 2,908 | 0 | 22,108 | 0 | 22,108 |
| 37-7109-9001002 Liz Karnes Legacy Related Activities | 0 | 0.00 | 204,358 | 3.78 | 30,958 | 0 | 235,316 | 0 | 235,316 |
| TOTAL | 125,406 | 1.02 | 782,137 | 12.86 | 137,486 | 0 | 1,045,029 | 0 | 1,045,029 |
| SUB PROGRAM TOTAL | 303,387 | 3 | 993,806 | 15 | 137,486 | 0 | 1,434,679 | 0 | 1,434,679 |

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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--------------------------------|------------------|-------------|------------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|------------------|
| | | FTE | Dollar | FTE | | | | | |
| 31-8205-0106 MRI State Support | 1,606,937 | 0.00 | 1,970,747 | 0.00 | 1,018,957 | 0 | 4,596,641 | 0 | 4,596,641 |
| TOTAL | 1,606,937 | 0.00 | 1,970,747 | 0.00 | 1,018,957 | 0 | 4,596,641 | 0 | 4,596,641 |
| SUB PROGRAM TOTAL | 1,606,937 | 0 | 1,970,747 | 0 | 1,018,957 | 0 | 4,596,641 | 0 | 4,596,641 |

SUBPROGRAM #/NAME: 83 College of Medicine Clinical

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 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 | |
| 37-8310-1002001 House Officer | 188,162 | 1.65 | 166,991 | 2.00 | 53,803 | 0 | 408,956 | 0 | 408,956 |
| 37-8310-4001001 DDIF Administration | 173,224 | 0.89 | 0 | 0.00 | 26,242 | 0 | 199,466 | 0 | 199,466 |
| 37-8317-2001001 DDIF Research | 112,919 | 0.95 | 0 | 0.00 | 17,107 | 0 | 130,026 | 0 | 130,026 |
| 37-8317-4001001 DDIF Administration | 64,090 | 0.45 | 27,492 | 0.00 | 13,874 | 0 | 105,456 | 0 | 105,456 |
| 37-8320-1002001 House Officer | 390,051 | 4.00 | 152,556 | 3.00 | 82,201 | 0 | 624,808 | 0 | 624,808 |
| 37-8320-2001001 DDIF Research | 81,005 | 1.24 | 114,282 | 1.76 | 29,584 | 0 | 224,871 | 0 | 224,871 |
| 37-8320-3001001 Clinical | 2,671,263 | 27.85 | 33,544 | 0.37 | 409,759 | 0 | 3,114,566 | 0 | 3,114,566 |
| 37-8320-4001001 DDIF Administration | 158,198 | 1.50 | 386,477 | 7.63 | 82,515 | 0 | 627,190 | 0 | 627,190 |
| 37-8321-1002001 House Officer | 868,930 | 6.72 | 141,703 | 2.93 | 153,103 | 0 | 1,163,736 | 0 | 1,163,736 |
| 37-8321-3001001 Clinical | 1,313,412 | 10.39 | 12,554 | 0.05 | 200,875 | 0 | 1,526,841 | 0 | 1,526,841 |
| 37-8322-1001001 DDIF Instruction | 0 | 0.00 | 2,466 | 0.03 | 373 | 0 | 2,839 | 0 | 2,839 |
| 37-8322-1002001 House Officer | 81,600 | 0.93 | 114,551 | 2.22 | 29,714 | 0 | 225,865 | 0 | 225,865 |
| 37-8322-1002002 Med Peds IM-Admin | 40,800 | 0.39 | 17,344 | 0.39 | 8,808 | 0 | 66,952 | 0 | 66,952 |
| 37-8322-2001001 DDIF Research | 47,601 | 0.46 | 8,092 | 0.10 | 8,437 | 0 | 64,130 | 0 | 64,130 |
| 37-8322-2001501 Add'l DDIF Research IM-Adm | 23,987 | 0.30 | 0 | 0.00 | 3,634 | 0 | 27,621 | 0 | 27,621 |
| 37-8322-3001001 Clinical | 2,511 | 0.02 | 0 | 0.00 | 381 | 0 | 2,892 | 0 | 2,892 |
| 37-8322-4001001 DDIF Administration | 35,403 | 0.30 | 21,768 | 0.10 | 8,660 | 0 | 65,831 | 0 | 65,831 |
| 37-8324-1001001 DDIF Instruction | 25,200 | 0.63 | 22,440 | 0.33 | 7,218 | 0 | 54,858 | 0 | 54,858 |
| 37-8324-1002001 House Officer | 331,323 | 3.53 | 40,316 | 0.95 | 56,300 | 0 | 427,939 | 0 | 427,939 |
| 37-8324-2001001 DDIF Research | 128,626 | 1.00 | 220,675 | 4.30 | 52,917 | 0 | 402,218 | 0 | 402,218 |
| 37-8324-2001002 JCRL Research | 0 | 0.00 | 68,309 | 1.00 | 10,348 | 0 | 78,657 | 0 | 78,657 |
| 37-8324-3001001 Clinical | 421,703 | 5.17 | 0 | 0.00 | 63,885 | 0 | 485,588 | 0 | 485,588 |
| 37-8324-3001501 Add'l Clinical IM-Card | 19,203 | 0.48 | 0 | 0.00 | 2,909 | 0 | 22,112 | 0 | 22,112 |
| 37-8324-4001001 DDIF Administration | 12,500 | 0.07 | 95,318 | 2.09 | 16,334 | 0 | 124,152 | 0 | 124,152 |
| 37-8326-1001001 DDIF Instruction | 0 | 0.00 | 5,941 | 0.09 | 900 | 0 | 6,841 | 0 | 6,841 |
| 37-8326-1002001 House Officer | 79,050 | 0.91 | 32,800 | 0.68 | 16,945 | 0 | 128,795 | 0 | 128,795 |
| 37-8326-2001001 DDIF Research | 74,378 | 0.80 | 0 | 0.00 | 11,267 | 0 | 85,645 | 0 | 85,645 |
| 37-8326-3001001 Clinical | 165,616 | 2.44 | 0 | 0.00 | 25,090 | 0 | 190,706 | 0 | 190,706 |
| 37-8326-4001001 DDIF Administration | 12,500 | 0.11 | 55,000 | 0.82 | 10,228 | 0 | 77,728 | 0 | 77,728 |
| 37-8327-1001001 DDIF Instruction | 0 | 0.00 | 1,644 | 0.03 | 250 | 0 | 1,894 | 0 | 1,894 |
| 37-8327-3001001 Clinical | 1,077,933 | 17.18 | 53,245 | 0.60 | 171,365 | 0 | 1,302,543 | 0 | 1,302,543 |
| 37-8328-1001001 DDIF Instruction | 0 | 0.00 | 42,528 | 0.65 | 6,443 | 0 | 48,971 | 0 | 48,971 |
| 37-8328-1002001 House Officer | 69,053 | 0.41 | 33,946 | 0.80 | 15,604 | 0 | 118,603 | 0 | 118,603 |
| 37-8328-2001001 DDIF Research | 0 | 0.00 | 39,739 | 1.05 | 6,021 | 0 | 45,760 | 0 | 45,760 |
| 37-8328-3001001 Clinical | 46,881 | 0.57 | 0 | 0.00 | 7,103 | 0 | 53,984 | 0 | 53,984 |
| 37-8328-4001001 DDIF Administration | 12,500 | 0.07 | 32,685 | 0.50 | 6,844 | 0 | 52,029 | 0 | 52,029 |
| 37-8329-1001001 DDIF Instruction | 0 | 0.00 | 10,906 | 0.14 | 1,653 | 0 | 12,559 | 0 | 12,559 |
| 37-8329-1002001 House Officer | 172,549 | 1.99 | 46,162 | 1.00 | 33,134 | 0 | 251,845 | 0 | 251,845 |
| 37-8329-3001001 Clinical | 567,127 | 6.54 | 10,000 | 0.00 | 87,430 | 0 | 664,557 | 0 | 664,557 |
| 37-8329-4001001 DDIF Administration | 0 | 0.00 | 44,340 | 1.00 | 6,718 | 0 | 51,058 | 0 | 51,058 |
| 37-8332-1001001 DDIF Instruction | 38,228 | 0.42 | 23,127 | 0.35 | 9,294 | 0 | 70,649 | 0 | 70,649 |
| 37-8332-1002001 House Officer | 72,175 | 1.01 | 24,479 | 0.60 | 14,643 | 0 | 111,297 | 0 | 111,297 |
| 37-8332-2001001 DDIF Research | 53,138 | 0.57 | 0 | 0.00 | 8,050 | 0 | 61,188 | 0 | 61,188 |
| 37-8332-3001001 Clinical | 111,139 | 1.18 | 0 | 0.00 | 16,836 | 0 | 127,975 | 0 | 127,975 |
| 37-8332-4001001 DDIF Administration | 12,500 | 0.13 | 0 | 0.00 | 1,896 | 0 | 14,396 | 0 | 14,396 |
| 37-8334-1001001 DDIF Instruction | 45,225 | 0.49 | 0 | 0.00 | 6,851 | 0 | 52,076 | 0 | 52,076 |
| 37-8334-1002001 House Officer | 86,450 | 0.75 | 44,965 | 1.00 | 19,909 | 0 | 151,324 | 0 | 151,324 |
| 37-8334-2001001 DDIF Research | 65,316 | 0.59 | 829,380 | 15.94 | 133,539 | 0 | 1,028,235 | 0 | 1,028,235 |
| 37-8334-3001001 Clinical | 579,661 | 5.72 | 0 | 0.00 | 87,814 | 0 | 667,475 | 0 | 667,475 |
| 37-8334-4001001 DDIF Administration | 12,500 | 0.00 | 144,895 | 3.00 | 23,844 | 0 | 181,239 | 0 | 181,239 |
| 37-8334-4001501 Add'l DDIF Administration IM-Onc | 0 | 0.00 | 40,590 | 1.00 | 6,146 | 0 | 46,706 | 0 | 46,706 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
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 | |
| 37-8337-1002001 House Officer | 39,780 | 0.40 | 42,870 | 0.94 | 12,522 | 0 | 95,172 | 0 | 95,172 |
| 37-8337-1002002 House Officer - Sleep Fellowship | 50,100 | 1.00 | 0 | 0.00 | 7,590 | 0 | 57,690 | 0 | 57,690 |
| 37-8337-3001001 Clinical | 372,254 | 3.96 | 18,563 | 0.40 | 59,207 | 0 | 450,024 | 0 | 450,024 |
| 37-8337-4001001 DDIF Administration | 0 | 0.00 | 46,611 | 1.16 | 7,061 | 0 | 53,672 | 0 | 53,672 |
| 37-8340-1001001 DDIF Instruction | 23,000 | 0.58 | 26,689 | 0.52 | 7,528 | 0 | 57,217 | 0 | 57,217 |
| 37-8340-1002001 House Officer | 30,366 | 0.31 | 43,264 | 1.00 | 11,154 | 0 | 84,784 | 0 | 84,784 |
| 37-8340-2001001 DDIF Research | 30,000 | 0.28 | 32,897 | 0.50 | 9,528 | 0 | 72,425 | 0 | 72,425 |
| 37-8340-3001001 Clinical | 181,872 | 2.04 | 0 | 0.00 | 27,553 | 0 | 209,425 | 0 | 209,425 |
| 37-8340-4001001 DDIF Administration | 52,231 | 0.60 | 7,228 | 0.20 | 9,008 | 0 | 68,467 | 0 | 68,467 |
| 37-8341-1001001 DDIF Instruction | 31,500 | 0.35 | 6,375 | 0.09 | 5,739 | 0 | 43,614 | 0 | 43,614 |
| 37-8341-1002001 House Officer | 59,508 | 0.59 | 17,344 | 0.39 | 11,643 | 0 | 88,495 | 0 | 88,495 |
| 37-8341-2001001 DDIF Research | 7,759 | 0.06 | 25,185 | 0.41 | 4,991 | 0 | 37,935 | 0 | 37,935 |
| 37-8341-3001001 Clinical | 48,359 | 0.47 | 0 | 0.00 | 7,326 | 0 | 55,685 | 0 | 55,685 |
| 37-8341-3001501 Add'l Clinical IM-Rheu | 0 | 0.00 | 79,193 | 1.19 | 11,997 | 0 | 91,190 | 0 | 91,190 |
| 37-8341-4001001 DDIF Administration | 12,500 | 0.09 | 71,828 | 2.00 | 12,774 | 0 | 97,102 | 0 | 97,102 |
| 37-8350-1002001 House Officer | 115,950 | 1.43 | 43,919 | 1.00 | 24,218 | 0 | 184,087 | 0 | 184,087 |
| 37-8350-2001001 DDIF Research | 147,943 | 1.87 | 102,416 | 1.87 | 37,927 | 0 | 288,286 | 0 | 288,286 |
| 37-8350-2001501 Add'l DDIF Research Neuro Sci | 0 | 0.00 | 41,002 | 0.80 | 6,211 | 0 | 47,213 | 0 | 47,213 |
| 37-8350-3001001 Clinical | 737,889 | 8.08 | 41,850 | 0.51 | 118,126 | 0 | 897,865 | 0 | 897,865 |
| 37-8350-3001501 Add'l Clinical Neuro Sci | 40,100 | 1.00 | 0 | 0.00 | 6,075 | 0 | 46,175 | 0 | 46,175 |
| 37-8350-4001001 DDIF Administration | 224,712 | 1.58 | 180,648 | 3.08 | 61,409 | 0 | 466,769 | 0 | 466,769 |
| 37-8360-1002001 House Officer | 228,622 | 2.61 | 42,432 | 1.00 | 41,063 | 0 | 312,117 | 0 | 312,117 |
| 37-8360-2001001 DDIF Research | 81,657 | 0.61 | 7,999 | 0.19 | 13,582 | 0 | 103,238 | 0 | 103,238 |
| 37-8360-4001001 DDIF Administration | 98,431 | 0.92 | 48,452 | 1.10 | 22,252 | 0 | 169,135 | 0 | 169,135 |
| 37-8361-3001001 Clinical | 304,346 | 3.12 | 0 | 0.00 | 46,106 | 0 | 350,452 | 0 | 350,452 |
| 37-8362-3001001 Clinical | 196,414 | 1.45 | 69,487 | 1.00 | 40,283 | 0 | 306,184 | 0 | 306,184 |
| 37-8370-1002001 House Officer | 160,515 | 1.48 | 31,115 | 0.68 | 29,031 | 0 | 220,661 | 0 | 220,661 |
| 37-8370-2001001 DDIF Research | 130,261 | 1.21 | 0 | 0.00 | 19,732 | 0 | 149,993 | 0 | 149,993 |
| 37-8370-3001001 Clinical | 222,608 | 3.68 | 0 | 0.00 | 33,724 | 0 | 256,332 | 0 | 256,332 |
| 37-8370-4001001 DDIF Administration | 123,368 | 1.07 | 262,181 | 3.10 | 58,409 | 0 | 443,958 | 0 | 443,958 |
| 37-8370-4001501 Add'l DDIF Administration Ophth | 65,100 | 1.00 | 74,193 | 2.00 | 21,102 | 0 | 160,395 | 0 | 160,395 |
| 37-8380-1002001 House Officer | 272,163 | 3.15 | 84,688 | 1.06 | 54,061 | 0 | 410,912 | 0 | 410,912 |
| 37-8380-2001001 DDIF Research | 31,221 | 0.21 | 145,730 | 2.48 | 26,807 | 0 | 203,758 | 0 | 203,758 |
| 37-8380-4001001 DDIF Administration | 119,560 | 1.58 | 391,459 | 6.77 | 77,416 | 0 | 588,435 | 0 | 588,435 |
| 37-8390-1002001 House Officer | 41,100 | 0.80 | 43,749 | 1.00 | 12,855 | 0 | 97,704 | 0 | 97,704 |
| 37-8390-3001001 Clinical | 520,450 | 5.84 | 40,000 | 0.49 | 84,903 | 0 | 645,353 | 0 | 645,353 |
| 37-8390-4001001 DDIF Administration | 448,613 | 2.66 | 208,222 | 4.20 | 99,506 | 0 | 756,341 | 0 | 756,341 |
| TOTAL | 15,795,882 | 166.84 | 5,440,809 | 99.60 | 3,215,217 | 0 | 24,451,908 | 0 | 24,451,908 |
| SUB PROGRAM TOTAL | 15,795,882 | 167 | 5,440,809 | 100 | 3,215,217 | 0 | 24,451,908 | 0 | 24,451,908 |

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 | |
| 37-8430-1002001 House Officer | 265,210 | 2.70 | 44,990 | 1.00 | 46,993 | 0 | 357,193 | 0 | 357,193 |
| 37-8430-2001001 DDIF Research | 1,209,153 | 10.04 | 0 | 0.00 | 183,177 | 0 | 1,392,330 | 0 | 1,392,330 |
| 37-8430-3001001 Clinical | 748,328 | 8.53 | 19,000 | 0.00 | 116,244 | 0 | 883,572 | 0 | 883,572 |
| 37-8430-4001001 DDIF Administration | 244,350 | 2.06 | 344,961 | 7.58 | 89,276 | 0 | 678,587 | 0 | 678,587 |
| | | | 318 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | TOTAL | TOTAL | TOTAL | |
|-----------------|-----------------------------------|-----------|-------------|---------|----------------------|--------------------|----------------------|-----------------------|-------|-----------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | | |
| 37-8431-2001001 | DDIF Research | 0 | 0.00 | 255,622 | 4.80 | 38,726 | 0 | 294,348 | 0 | 294,348 |
| 37-8431-4001001 | DDIF Administration | 0 | 0.00 | 120,493 | 1.95 | 18,253 | 0 | 138,746 | 0 | 138,746 |
| 37-8432-1002001 | MMI | 37,749 | 0.23 | 4,271 | 0.10 | 6,366 | 0 | 48,386 | 0 | 48,386 |
| 37-8433-1002001 | House Officer | 89,224 | 1.78 | 0 | 0.00 | 13,517 | 0 | 102,741 | 0 | 102,741 |
| 37-8433-3001001 | Clinical | 689,780 | 5.60 | 49,616 | 0.73 | 112,013 | 0 | 851,409 | 0 | 851,409 |
| 37-8433-4001001 | DDIF Administration | 0 | 0.00 | 16,323 | 0.25 | 2,473 | 0 | 18,796 | 0 | 18,796 |
| 37-8440-1001001 | DDIF Instruction | 0 | 0.00 | 11,778 | 0.12 | 1,784 | 0 | 13,562 | 0 | 13,562 |
| 37-8440-1002002 | Rad Onc Medical Residency Program | 139,678 | 1.70 | 67,554 | 0.61 | 31,394 | 0 | 238,626 | 0 | 238,626 |
| 37-8440-1002003 | Clinical Enterprise | 59,160 | 0.31 | 7,622 | 0.16 | 10,117 | 0 | 76,899 | 0 | 76,899 |
| 37-8440-2001001 | DDIF Research | 30,450 | 0.30 | 12,183 | 0.14 | 6,458 | 0 | 49,091 | 0 | 49,091 |
| 37-8440-3001001 | Clinical | 940,284 | 5.43 | 31,999 | 0.14 | 147,293 | 0 | 1,119,576 | 0 | 1,119,576 |
| 37-8440-4001001 | DDIF Administration | 304,411 | 1.49 | 297,268 | 4.52 | 91,150 | 0 | 692,829 | 0 | 692,829 |
| 37-8440-4001501 | Add'l DDIF Administration Rad Onc | 40,400 | 0.29 | 0 | 0.00 | 6,120 | 0 | 46,520 | 0 | 46,520 |
| 37-8450-1001001 | DDIF Instruction | 0 | 0.00 | 27,362 | 0.23 | 4,145 | 0 | 31,507 | 0 | 31,507 |
| 37-8450-1002001 | House Officer | 600,153 | 4.79 | 74,455 | 1.08 | 102,198 | 0 | 776,806 | 0 | 776,806 |
| 37-8450-2001001 | DDIF Research | 41,963 | 0.43 | 81,335 | 1.75 | 18,678 | 0 | 141,976 | 0 | 141,976 |
| 37-8450-2001998 | COSTSHARE/ 34-5350-2007-001 | 13,044 | 0.13 | 0 | 0.00 | 1,977 | 0 | 15,021 | 0 | 15,021 |
| 37-8450-3001001 | Clinical | 1,765,283 | 15.49 | 68,255 | 0.39 | 277,768 | 0 | 2,111,306 | 0 | 2,111,306 |
| 37-8450-4001001 | DDIF Administration | 40,000 | 0.96 | 246,807 | 5.14 | 43,449 | 0 | 330,256 | 0 | 330,256 |
| 37-8460-1002001 | House Officer | 69,498 | 0.97 | 45,901 | 1.00 | 17,482 | 0 | 132,881 | 0 | 132,881 |
| 37-8460-1002002 | HO Sur-Gen Core Fund | 214,277 | 2.21 | 0 | 0.00 | 32,462 | 0 | 246,739 | 0 | 246,739 |
| 37-8460-2001001 | DDIF Research | 14,405 | 0.18 | 0 | 0.00 | 2,181 | 0 | 16,586 | 0 | 16,586 |
| 37-8460-3001001 | Clinical | 0 | 0.00 | 34,711 | 0.28 | 5,260 | 0 | 39,971 | 0 | 39,971 |
| 37-8460-4001001 | DDIF Administration | 238,651 | 1.03 | 9,372 | 0.04 | 37,574 | 0 | 285,597 | 0 | 285,597 |
| 37-8461-1001001 | DDIF Instruction | 0 | 0.00 | 131,532 | 0.00 | 19,927 | 0 | 151,459 | 0 | 151,459 |
| 37-8461-2001001 | DDIF Research | 40,710 | 0.44 | 0 | 0.00 | 6,169 | 0 | 46,879 | 0 | 46,879 |
| 37-8461-3001001 | Clinical | 303,553 | 3.26 | 0 | 0.00 | 45,986 | 0 | 349,539 | 0 | 349,539 |
| 37-8461-4001001 | DDIF Administration | 0 | 0.00 | 121,259 | 3.00 | 18,369 | 0 | 139,628 | 0 | 139,628 |
| 37-8462-1002001 | House Officer | 97,663 | 0.85 | 10,660 | 0.25 | 16,410 | 0 | 124,733 | 0 | 124,733 |
| 37-8462-1002002 | HO Sur - Core Fund | 9,470 | 0.12 | 0 | 0.00 | 1,433 | 0 | 10,903 | 0 | 10,903 |
| 37-8462-3001001 | Clinical | 65,890 | 0.85 | 0 | 0.00 | 9,982 | 0 | 75,872 | 0 | 75,872 |
| 37-8462-4001001 | DDIF Administration | 0 | 0.00 | 76,780 | 2.00 | 11,632 | 0 | 88,412 | 0 | 88,412 |
| 37-8463-1001001 | DDIF Instruction | 0 | 0.00 | 21,116 | 0.26 | 3,199 | 0 | 24,315 | 0 | 24,315 |
| 37-8463-2001001 | DDIF Research | 0 | 0.00 | 61,229 | 1.00 | 9,275 | 0 | 70,504 | 0 | 70,504 |
| 37-8463-3001001 | Clinical | 223,890 | 2.66 | 0 | 0.00 | 33,918 | 0 | 257,808 | 0 | 257,808 |
| 37-8463-4001001 | DDIF Administration | 0 | 0.00 | 71,037 | 1.75 | 10,761 | 0 | 81,798 | 0 | 81,798 |
| 37-8464-1001001 | DDIF Instruction | 0 | 0.00 | 16,679 | 0.24 | 2,527 | 0 | 19,206 | 0 | 19,206 |
| 37-8464-1002001 | House Officer | 53,749 | 0.61 | 30,529 | 0.44 | 12,768 | 0 | 97,046 | 0 | 97,046 |
| 37-8464-3001001 | Clinical | 196,789 | 1.67 | 0 | 0.00 | 29,813 | 0 | 226,602 | 0 | 226,602 |
| 37-8465-1001001 | DDIF Instruction | 0 | 0.00 | 48,186 | 0.68 | 7,300 | 0 | 55,486 | 0 | 55,486 |
| 37-8465-1002001 | House Officer | 70,914 | 0.80 | 46,389 | 1.00 | 17,770 | 0 | 135,073 | 0 | 135,073 |
| 37-8465-1002002 | HO Sur-Urol Core Fund | 22,385 | 0.34 | 0 | 0.00 | 3,391 | 0 | 25,776 | 0 | 25,776 |
| 37-8465-2001001 | DDIF Research | 2,734 | 0.03 | 0 | 0.00 | 415 | 0 | 3,149 | 0 | 3,149 |
| 37-8465-2001999 | COSTSHARE/ 36-5140-2127-001 | 1,596 | 0.02 | 0 | 0.00 | 243 | 0 | 1,839 | 0 | 1,839 |
| 37-8465-3001001 | Clinical | 37,715 | 0.58 | 0 | 0.00 | 5,714 | 0 | 43,429 | 0 | 43,429 |
| 37-8465-4001001 | DDIF Administration | 0 | 0.00 | 41,982 | 1.00 | 6,360 | 0 | 48,342 | 0 | 48,342 |
| 37-8466-1002001 | House Officer | 83,799 | 0.63 | 51,290 | 1.00 | 20,465 | 0 | 155,554 | 0 | 155,554 |
| 37-8466-1002002 | HO Sur-Neuro Core Fund | 44,742 | 0.57 | 0 | 0.00 | 6,779 | 0 | 51,521 | 0 | 51,521 |
| 37-8466-3001001 | Clinical | 161,596 | 2.05 | 0 | 0.00 | 24,482 | 0 | 186,078 | 0 | 186,078 |
| 37-8466-4001001 | DDIF Administration | 0 | 0.00 | 165,712 | 4.00 | 25,105 | 0 | 190,817 | 0 | 190,817 |
| 37-8467-1001001 | DDIF Instruction | 0 | 0.00 | 23,925 | 0.33 | 3,428 | 0 | 26,053 | 0 | 26,053 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | TOTAL | TOTAL | TOTAL |
|---|-------------------|---------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|-------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 37-8467-1002001 House Officer | 66,493 | 0.87 | 21,320 | 0.50 | 13,302 | 0 | 101,115 | 0 | 101,115 |
| 37-8467-1002002 HO Sur-Plant Core Fund | 42,612 | 0.49 | 0 | 0.00 | 6,455 | 0 | 49,067 | 0 | 49,067 |
| 37-8467-2001001 DDIF Research | 0 | 0.00 | 29,870 | 0.40 | 4,524 | 0 | 34,394 | 0 | 34,394 |
| 37-8467-3001001 Clinical | 237,201 | 2.70 | 0 | 0.00 | 35,934 | 0 | 273,135 | 0 | 273,135 |
| 37-8467-4001001 DDIF Administration | 0 | 0.00 | 77,046 | 1.60 | 11,672 | 0 | 88,718 | 0 | 88,718 |
| 37-8468-1001001 DDIF Instruction | 0 | 0.00 | 56,680 | 0.71 | 8,587 | 0 | 65,267 | 0 | 65,267 |
| 37-8468-1002001 House Officer | 0 | 0.00 | 9,579 | 0.25 | 1,452 | 0 | 11,031 | 0 | 11,031 |
| 37-8468-2001001 DDIF Research | 53,392 | 0.22 | 50,582 | 1.00 | 15,751 | 0 | 119,725 | 0 | 119,725 |
| 37-8468-3001001 Clinical | 245,719 | 3.22 | 0 | 0.00 | 37,225 | 0 | 282,944 | 0 | 282,944 |
| 37-8468-3001501 Add'l Clinical Surg-Transp | 15,821 | 0.17 | 0 | 0.00 | 2,397 | 0 | 18,218 | 0 | 18,218 |
| 37-8468-4001001 DDIF Administration | 0 | 0.00 | 207,998 | 5.25 | 31,510 | 0 | 239,508 | 0 | 239,508 |
| 37-8469-1002001 House Officer | 50,375 | 0.69 | 10,660 | 0.25 | 9,246 | 0 | 70,281 | 0 | 70,281 |
| 37-8469-2001001 DDIF Research | 98,175 | 0.50 | 0 | 0.00 | 14,873 | 0 | 113,048 | 0 | 113,048 |
| 37-8469-3001001 Clinical | 74,529 | 0.87 | 0 | 0.00 | 11,291 | 0 | 85,820 | 0 | 85,820 |
| 37-8469-4001001 DDIF Administration | 0 | 0.00 | 68,945 | 2.00 | 10,445 | 0 | 79,390 | 0 | 79,390 |
| 37-8470-3001001 Clinical | 426,019 | 5.49 | 0 | 0.00 | 64,539 | 0 | 490,558 | 0 | 490,558 |
| 37-8470-4001001 DDIF Administration | 0 | 0.00 | 115,130 | 2.85 | 17,442 | 0 | 132,572 | 0 | 132,572 |
| 37-8471-1001001 DDIF Instruction | 0 | 0.00 | 36,751 | 0.46 | 5,567 | 0 | 42,318 | 0 | 42,318 |
| 37-8471-1002001 House Officer | 11,243 | 0.13 | 25,181 | 0.50 | 5,517 | 0 | 41,941 | 0 | 41,941 |
| 37-8471-2001001 DDIF Research | 14,388 | 0.18 | 0 | 0.00 | 2,180 | 0 | 16,568 | 0 | 16,568 |
| 37-8471-2001999 COSTSHARE/ 36-5360-2186-001 | 3,950 | 0.05 | 0 | 0.00 | 599 | 0 | 4,549 | 0 | 4,549 |
| 37-8471-3001001 Clinical | 111,326 | 1.72 | 0 | 0.00 | 16,864 | 0 | 128,190 | 0 | 128,190 |
| 37-8471-4001001 DDIF Administration | 0 | 0.00 | 200,292 | 4.46 | 30,343 | 0 | 230,635 | 0 | 230,635 |
| 37-8480-1001001 DDIF Instruction | 0 | 0.00 | 12,032 | 0.30 | 1,822 | 0 | 13,854 | 0 | 13,854 |
| 37-8480-1002001 House Officer | 213,542 | 2.17 | 73,069 | 1.50 | 43,419 | 0 | 330,030 | 0 | 330,030 |
| 37-8480-2001001 DDIF Research | 66,437 | 0.68 | 54,454 | 1.25 | 18,314 | 0 | 139,205 | 0 | 139,205 |
| 37-8480-3001001 Clinical | 924,551 | 9.92 | 62,857 | 0.29 | 149,584 | 0 | 1,136,992 | 0 | 1,136,992 |
| 37-8480-4001001 DDIF Administration | 280,559 | 3.09 | 228,793 | 3.77 | 77,163 | 0 | 586,515 | 0 | 586,515 |
| TOTAL | 12,148,978 | 115.23 | 4,130,122 | 76.30 | 2,466,166 | 0 | 18,745,266 | 0 | 18,745,266 |
| SUB PROGRAM TOTAL | 12,148,978 | 115 | 4,130,122 | 76 | 2,466,166 | 0 | 18,745,266 | 0 | 18,745,266 |

SUBPROGRAM #/NAME: 96 Stores/Services

UNMC-State General Fund-731 Auxiliaries & Services/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL |
|--|----------|-------------|---------------|-------------|-------------------|-----------------|-------------------|--------------------|---------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 33-9696-3000 COSTSHARING/ 36-5360-2121-001 | 0 | 0.00 | 10,334 | 0.00 | 2,351 | 0 | 12,685 | 0 | 12,685 |
| TOTAL | 0 | 0.00 | 10,334 | 0.00 | 2,351 | 0 | 12,685 | 0 | 12,685 |

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 | |
| 33-9605-0795 Eye Bank | 0 | 0.00 | 361,859 | 7.00 | 82,320 | 0 | 444,179 | 622,370 | 1,066,549 |
| 33-9607-0236 Optical Shop | 0 | 0.00 | 252,277 | 6.80 | 57,391 | 0 | 309,668 | 408,505 | 718,173 |
| 33-9696-0296 Minimally Invasive Surgery Center | 0 | 0.00 | 14,027 | 0.09 | 3,191 | 0 | 17,218 | 0 | 17,218 |
| 33-9696-0355 UNeMed China | 0 | 0.00 | 280,187 | 2.50 | 63,741 | 0 | 343,928 | 0 | 343,928 |
| 33-9696-0357 Technology Development | 0 | 0.00 | 1,060,757 | 14.00 | 235,489 | 0 | 1,296,246 | 5,826 | 1,302,072 |
| 33-9696-0365 Advanced Surgical Technology | 0 | 0.00 | 46,118 | 0.67 | 10,491 | 0 | 56,609 | 0 | 56,609 |
| 33-9696-0886 Child Care Center | 0 | 0.00 | 647,316 | 26.25 | 146,392 | 0 | 793,708 | 22,775 | 816,483 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 96 Stores/Services

| | | | | | | | | | |
|--------------------------|----------|-------------|------------------|--------------|----------------|----------|------------------|------------------|------------------|
| TOTAL | 0 | 0.00 | 2,662,541 | 57.31 | 599,015 | 0 | 3,261,556 | 1,059,476 | 4,321,032 |
| SUB PROGRAM TOTAL | 0 | 0 | 2,672,875 | 57 | 601,366 | 0 | 3,274,241 | 1,059,476 | 4,333,717 |

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 |
| 33-9710-1380 Media Services | 0 | 0.00 | 41,006 | 0.40 | 9,329 | 0 | 50,335 | 0 | 50,335 |
| 33-9710-6975 Nursing Resources And Developmt | 15,386 | 0.10 | 0 | 0.00 | 3,501 | 0 | 18,887 | 0 | 18,887 |
| 33-9710-7055 Cancer Service Line | 0 | 0.00 | 156,909 | 2.40 | 35,696 | 0 | 192,605 | 0 | 192,605 |
| 33-9710-7060 Radiation Therapy | 456,800 | 3.20 | 106,962 | 1.00 | 128,253 | 0 | 692,015 | 0 | 692,015 |
| 33-9710-7140 Endoscopy Center | 0 | 0.00 | 73,346 | 1.00 | 16,685 | 0 | 90,031 | 0 | 90,031 |
| 33-9710-7339 Clinical Nutrition | 41,490 | 0.40 | 10,326 | 0.09 | 11,789 | 0 | 63,605 | 0 | 63,605 |
| 33-9710-7525 Clinical Research Center | 0 | 0.00 | 78,182 | 2.00 | 17,785 | 0 | 95,967 | 0 | 95,967 |
| 33-9710-7615 Village Pointe Radiation Oncology | 114,398 | 0.80 | 0 | 0.00 | 26,023 | 0 | 140,421 | 0 | 140,421 |
| TOTAL | 628,074 | 4.50 | 466,731 | 6.89 | 249,061 | 0 | 1,343,866 | 61,924 | 1,405,790 |
| SUB PROGRAM TOTAL | 628,074 | 5 | 466,731 | 7 | 249,061 | 0 | 1,343,866 | 61,924 | 1,405,790 |

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 | 6,023,603 | 6,023,603 |
| 34-9899-0022022 Ant Awards-Rsch Other | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 95,812,354 | 95,812,354 |
| 34-9899-0033033 Ant Awards - Community Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,298,528 | 3,298,528 |
| 34-9899-0060061 ANT AWARDS-INSTITUTIONAL ADMIN | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,608,440 | 2,608,440 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 107,742,925 | 107,742,925 |

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 | 11,398,239 | 11,398,239 |
| 35-9899-0033033 Ant Awards-Community Serv | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 372,947 | 372,947 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,294,212 | 12,294,212 |

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 | 54,191,874 | 54,191,874 |
| 36-9899-0022022 Ant Awards - Rsch Other | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 32,942,893 | 32,942,893 |
| 36-9899-0033033 Ant Awards - Community Svc | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 19,945,062 | 19,945,062 |
| 36-9899-0046046 Ant Awards-Academic Admin | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,219,857 | 5,219,857 |
| 36-9899-0054054 ANT Awards Student Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 28,789 | 28,789 |
| 36-9899-0060061 ANT AWARDS-INSTITUTIONAL ADMIN | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 390,365 | 390,365 |
| 36-9899-0081081 Ant Awards - Scholarships | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,943,887 | 1,943,887 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 114,662,727 | 114,662,727 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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 | |
| 33-9813-0056 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 | 86,656 | 1.00 | 19,714 | 0 | 106,370 | 0 | 106,370 |
| 33-9813-0256 Accts Rec-Anatomical Board | 0 | 0.00 | 7,779 | 0.20 | 1,770 | 0 | 9,549 | 0 | 9,549 |
| 33-9899-0070 Ant Income Stores & Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,998,828 | 40,998,828 |
| 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 | 94,435 | 1.20 | 21,484 | 0 | 115,919 | 41,778,635 | 41,894,554 |
| SUB PROGRAM TOTAL | 0 | 0 | 94,435 | 1 | 21,484 | 0 | 115,919 | 276,478,499 | 276,594,418 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 V/C - Academic & Student Affairs | 0 | 0.00 | 1,090,059 | 10.50 | 294,337 | 0 | 1,384,396 | 58,939 | 1,443,335 |
| 41-0101-0200 Assessment Office | 0 | 0.00 | 2,149 | 0.13 | 146 | 0 | 2,295 | 59,651 | 61,946 |
| 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 | 38,892 | 1.00 | 14,003 | 0 | 65,895 | 6,560 | 72,455 |
| 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 | 481,994 | 6.00 | 130,071 | 0 | 612,065 | 31,344 | 643,409 |
| TOTAL | 13,000 | 0.50 | 1,613,094 | 17.63 | 438,557 | 0 | 2,064,651 | 291,383 | 2,356,034 |

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 | 15,000 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| 47-0101-2006100 UNF:Ralph Wardle Prof-Arts & Sciences | 3,000 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 47-0101-2007100 UNF:John Lucas Professorship-Bus Admin | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| 47-0101-2008100 UNF:Paul Kennedy Prof-Education | 3,000 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 47-0101-2009100 UNF:Edwin Clark Prof-Fine Arts | 3,000 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 47-0101-2010100 UNF:David Scott Professorship-Cpacs | 3,000 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 47-0101-2012100 UNF:William Hockett Professorship-Acctg | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2013100 UNF:James Earl Professorship Of Math | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| 47-0101-2014100 Isaacson Chair | 30,000 | 0.00 | 0 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| 47-0101-2015100 UNF:Robert Reilly Prof-Communications | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2016100 UNF:Varner Professorship | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2017100 UNF: Nba Professor Of Banking | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |
| 47-0101-2019100 UNF:Hollie Bethel Professor of Education | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2020100 UNF: Reynolds Professorship | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2021100 UNF:Durham Distinguished Professors Fund | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2022100 UNF: Spire Chair of Music | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2023100 UNF:Margaret Killian Diamond Prof-Educ | 3,000 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 47-0101-2025100 UNF:Baright Professor of Real Estate | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2028100 UNF:Jewish Federation of Omaha Professor | 30,000 | 0.00 | 0 | 0.00 | 0 | 0 | 30,000 | 0 | 30,000 |
| 47-0101-2029100 UNF:Marguerite Scribante Professorship | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2030100 UNF:Robert Ackerman Fellow of Community | 3,000 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 0 | 3,000 |
| 47-0101-2031100 Thompson Scholars Learning Community | 0 | 0.00 | 364,884 | 7.75 | 55,097 | 0 | 419,981 | 0 | 419,981 |
| 47-0101-2032100 UNF:Maury and Nancy Lipton Fund | 12,000 | 0.00 | 0 | 0.00 | 0 | 0 | 12,000 | 0 | 12,000 |
| 47-0101-2033100 UNF:James R. Schumacher Trust Fund | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-0101-2035100 UNF:Union Pacific Chair of IS&T | 20,000 | 0.00 | 0 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| 47-0101-2036100 UNF:Dr. George&Sally Haddix Chair STEM | 20,000 | 0.00 | 0 | 0.00 | 3,020 | 0 | 23,020 | 0 | 23,020 |
| 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 | 3,020 | 0 | 23,020 | 0 | 23,020 |
| 47-0101-2039100 UNF:L&F Blumkin Professorship Holocaust | 7,500 | 0.00 | 0 | 0.00 | 0 | 0 | 7,500 | 0 | 7,500 |
| 47-0101-2040100 UNF:John Langan Professorship Early Chil | 10,000 | 0.00 | 0 | 0.00 | 1,510 | 0 | 11,510 | 0 | 11,510 |
| 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 | 3,399 | 0 | 25,899 | 0 | 25,899 |
| 47-0101-2044100 UNF:S&F Khan Professorship of Biology | 5,000 | 0.00 | 0 | 0.00 | 755 | 0 | 5,755 | 0 | 5,755 |
| 47-0101-2045100 UNF:Leo Missinne Professor Gerontology | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | Dollar | | | | | |
| 47-0101-2046100 UNF:Dist. Research Chair in Biomechanics | 20,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 47-0101-2047100 UNF:Dist Director Service Learning | 0 | 0.00 | 20,000 | 0.00 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 47-0101-2048100 UNF:John Morgan Chair Inn,Entre&Franch | 20,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 47-0101-2051100 UNF:Cheryl Prewett Clark Professorship | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 47-0101-2052100 UNF:Dr. Chuck Powell Professorship | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| TOTAL | 463,000 | 0.00 | 384,884 | 7.75 | 66,801 | 0 | 0 | 914,685 | 0 | 914,685 |
| SUB PROGRAM TOTAL | 476,000 | 1 | 1,997,978 | 25 | 505,358 | 0 | 0 | 2,979,336 | 291,383 | 3,270,719 |

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 | Dollar | | | | | |
| 41-0301-0100 CPACS - Dean | 29,824 | 0.00 | 589,884 | 5.47 | 139,667 | 0 | 759,375 | 11,912 | 771,287 | |
| 41-0302-0100 CPACS - General | 0 | 0.00 | 1,574 | 0.00 | 107 | 0 | 1,681 | 0 | 1,681 | |
| 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 | 67,219 | 0.65 | 71,593 | 0.75 | 37,460 | 0 | 176,272 | 12,741 | 189,013 | |
| 41-0305-0200 Nebraska Policy Research | 0 | 0.00 | 107,604 | 1.85 | 29,039 | 0 | 136,643 | 439 | 137,082 | |
| 41-0305-0300 Labor Studies Institute | 159,103 | 2.00 | 35,999 | 1.00 | 52,650 | 0 | 247,752 | 37,303 | 285,055 | |
| 41-0306-0100 Criminal Justice | 1,752,566 | 20.90 | 595,023 | 10.28 | 574,353 | 0 | 2,921,942 | 93,674 | 3,015,616 | |
| 41-0306-0300 Juvenile Justice Institute | 68,121 | 0.79 | 18,097 | 0.50 | 23,268 | 0 | 109,486 | 27,483 | 136,969 | |
| 41-0306-0500 Nebraska Center for Justice Research | 65,529 | 0.51 | 42,627 | 0.81 | 20,999 | 0 | 129,155 | 77,519 | 206,674 | |
| 41-0306-1400 Criminal Justice Distance Ed | 47,218 | 1.00 | 0 | 0.00 | 12,742 | 0 | 59,960 | 0 | 59,960 | |
| 41-0307-0100 Aviation Institute | 370,646 | 5.40 | 188,420 | 3.61 | 144,390 | 0 | 703,456 | 75,959 | 779,415 | |
| 41-0308-0100 Public Administration | 1,203,726 | 13.60 | 384,766 | 6.58 | 391,764 | 0 | 1,980,256 | 16,831 | 1,997,087 | |
| 41-0308-0300 Masters of Public Health | 2,588 | 0.06 | 0 | 0.00 | 176 | 0 | 2,764 | 2,589 | 5,353 | |
| 41-0308-0400 Emergency Management | 207,465 | 3.00 | 47,318 | 1.00 | 65,754 | 0 | 320,537 | 6,687 | 327,224 | |
| 41-0309-0100 Gerontology | 452,769 | 5.40 | 163,419 | 2.88 | 161,190 | 0 | 777,378 | 15,399 | 792,777 | |
| 41-0309-0200 POE - Health Gerontologist | 59,843 | 1.00 | 0 | 0.00 | 16,150 | 0 | 75,993 | 0 | 75,993 | |
| 41-0309-1400 Gerontology Distance Education | 32,714 | 0.56 | 11,938 | 0.22 | 12,050 | 0 | 56,702 | 0 | 56,702 | |
| 41-0310-0100 Social Work | 1,019,828 | 15.40 | 412,865 | 8.83 | 374,792 | 0 | 1,807,485 | 47,711 | 1,855,196 | |
| 41-0310-1500 POE - SW Graduate Education | 95,398 | 1.00 | 0 | 0.00 | 25,745 | 0 | 121,143 | 0 | 121,143 | |
| 41-0311-0100 Low Income Support-Goodrich | 442,842 | 5.90 | 243,526 | 4.71 | 170,247 | 0 | 856,615 | 127,100 | 983,715 | |
| TOTAL | 6,077,399 | 77.17 | 2,914,653 | 48.49 | 2,252,543 | 0 | 11,244,595 | 1,186,911 | 12,431,506 | |

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 | | | | | |
| 42-0302-0100 CPACS - Technology Fee | 0 | 0.00 | 60,050 | 2.03 | 19,517 | 0 | 79,567 | 89,611 | 169,178 | |
| 42-0306-9015 Criminal Justice London Trip | 5,000 | 0.00 | 0 | 0.00 | 1,095 | 0 | 6,095 | 253,905 | 260,000 | |
| 42-0307-0300 Adv Simulatn Facility/Aviation Rsrc Cntr | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 34,000 | 34,000 | |
| 42-0308-0100 Municipal Clerks Training | 15,914 | 0.00 | 7,210 | 0.43 | 1,573 | 0 | 24,697 | 66,303 | 91,000 | |
| 42-0308-0300 Aviation Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 | |
| 42-0310-0400 SW - Service Contracts - Harder | 0 | 0.00 | 25,002 | 0.50 | 5,475 | 0 | 30,477 | 14,598 | 45,075 | |
| TOTAL | 20,914 | 0.00 | 92,262 | 2.96 | 27,660 | 0 | 140,836 | 478,417 | 619,253 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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

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 | 261,323 | 5.00 | 43,379 | 0 | 304,702 | 0 | 304,702 |
| 44-0307-1013202 NASA: EPSCoR-Astronauts | 41,038 | 1.00 | 0 | 0.00 | 6,813 | 0 | 47,851 | 0 | 47,851 |
| 44-0307-1014202 NASA: EPSCoR-Robot | 56,104 | 1.00 | 0 | 0.00 | 9,313 | 0 | 65,417 | 0 | 65,417 |
| TOTAL | 97,142 | 2.00 | 261,323 | 5.00 | 59,505 | 0 | 417,970 | 0 | 417,970 |

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 | 0 | 0.00 | 167,553 | 3.00 | 25,299 | 0 | 192,852 | 0 | 192,852 |
| 46-0306-1088100 Lancaster Co: Reentry Project | 18,072 | 0.21 | 0 | 0.00 | 2,730 | 0 | 20,802 | 0 | 20,802 |
| 46-0308-1046100 UNL: NDOR Rural Transit | 0 | 0.00 | 76,735 | 2.00 | 11,587 | 0 | 88,322 | 0 | 88,322 |
| 46-0310-1011100 HFS: Better Together | 0 | 0.00 | 10,000 | 0.20 | 1,510 | 0 | 11,510 | 0 | 11,510 |
| 46-0310-1012100 Ne Fam Collab: NE Adoption Proj | 0 | 0.00 | 14,998 | 0.30 | 2,265 | 0 | 17,263 | 0 | 17,263 |
| 47-0306-2004100 UNF:John Morgan Fund | 48,065 | 0.49 | 97,849 | 2.00 | 22,033 | 0 | 167,947 | 0 | 167,947 |
| 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 | 16,221 | 0.28 | 0 | 0.00 | 2,449 | 0 | 18,670 | 0 | 18,670 |
| 47-0309-2012100 UNF:Vetter Foundation for Gerontology | 9,520 | 0.16 | 0 | 0.00 | 1,438 | 0 | 10,958 | 0 | 10,958 |
| TOTAL | 101,878 | 1.14 | 367,135 | 7.50 | 69,311 | 0 | 538,324 | 0 | 538,324 |

SUB PROGRAM TOTAL 6,297,333 80 3,635,373 64 2,409,019 0 12,341,725 1,665,328 14,007,053

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 | 485,971 | 5.58 | 129,210 | 0 | 615,181 | 30,270 | 645,451 |
| 41-0502-0100 Arts & Science General | 197,123 | 5.56 | 1,413,520 | 32.80 | 149,707 | 0 | 1,760,350 | 4,276 | 1,764,626 |
| 41-0502-0400 Arts & Sciences - Animal Care | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 14,422 | 14,422 |
| 41-0502-0600 Radiological H & S | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 944 | 944 |
| 41-0502-0700 OLLAS-Latino & Latin American Studies | 5,575 | 0.00 | 1,139 | 0.07 | 457 | 0 | 7,171 | 11,566 | 18,737 |
| 41-0502-0800 Native American Studies | 0 | 0.00 | 17,207 | 0.57 | 4,415 | 0 | 21,622 | 2,080 | 23,702 |
| 41-0502-0900 Women & Gender Studies | 0 | 0.00 | 18,814 | 0.57 | 4,847 | 0 | 23,661 | 5,156 | 28,817 |
| 41-0502-1000 A&S Faculty Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 49,167 | 49,167 |
| 41-0502-1100 Math/Science Center | 47,247 | 0.75 | 37,050 | 1.32 | 15,275 | 0 | 99,572 | 27,482 | 127,054 |
| 41-0502-1400 Arts & Sciences Distance Education | 30,900 | 0.50 | 62,756 | 1.34 | 25,275 | 0 | 118,931 | 958,856 | 1,077,787 |
| 41-0505-0100 Biology | 1,656,768 | 25.65 | 238,484 | 5.93 | 507,061 | 0 | 2,402,313 | 80,603 | 2,482,916 |
| 41-0505-0300 Environmental Studies Program | 0 | 0.00 | 2,490 | 0.00 | 170 | 0 | 2,660 | 1,673 | 4,333 |
| 41-0505-0400 Glacier Creek Preserve | 0 | 0.00 | 36,783 | 1.00 | 9,926 | 0 | 46,709 | 4,179 | 50,888 |
| 41-0505-0500 Allwine Radiological Safety | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,514 | 2,514 |
| 41-0505-0600 UNO/UNMC Biomedical Research Program | 0 | 0.00 | 61,858 | 0.00 | 4,215 | 0 | 66,073 | 18,400 | 84,473 |
| 41-0505-1500 POE - Biology Neuroscience | 61,674 | 1.00 | 0 | 0.00 | 16,643 | 0 | 78,317 | 0 | 78,317 |
| 41-0506-0100 Black Studies | 346,341 | 5.00 | 81,967 | 1.69 | 113,760 | 0 | 542,068 | 4,571 | 546,639 |
| 41-0507-0100 Chemistry | 904,744 | 15.65 | 152,290 | 3.45 | 280,795 | 0 | 1,337,829 | 43,303 | 1,381,132 |
| 41-0508-0100 English | 1,638,992 | 27.40 | 130,950 | 2.56 | 474,934 | 0 | 2,244,876 | 29,473 | 2,274,349 |
| 41-0508-0300 English - Writing Center | 0 | 0.00 | 47,943 | 0.80 | 3,267 | 0 | 51,210 | 19,943 | 71,153 |
| 41-0510-0100 Foreign Languages | 826,479 | 13.55 | 91,332 | 1.60 | 246,174 | 0 | 1,163,985 | 16,764 | 1,180,749 |
| 41-0511-0100 Geography | 808,557 | 11.40 | 144,722 | 2.60 | 255,743 | 0 | 1,209,022 | 24,197 | 1,233,219 |
| 41-0511-0300 Geology Field Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,297 | 5,297 |
| 41-0512-0100 History | 968,950 | 14.90 | 89,702 | 1.67 | 283,737 | 0 | 1,342,389 | 19,544 | 1,361,933 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 41-0514-0100 Mathematics | 1,615,283 | 21.83 | 260,203 | 6.71 | 481,210 | 0 | 2,356,696 | 38,982 | 2,395,678 |
| 41-0514-0300 Mathematics Data Science Concentrations | 65,000 | 1.00 | 0 | 0.00 | 17,541 | 0 | 82,541 | 0 | 82,541 |
| 41-0515-0100 Philosophy | 453,479 | 6.40 | 72,022 | 1.10 | 141,057 | 0 | 666,558 | 5,666 | 672,224 |
| 41-0515-1000 Religion | 327,562 | 5.40 | 64,541 | 1.10 | 105,059 | 0 | 497,162 | 5,667 | 502,829 |
| 41-0516-0100 Physics | 559,343 | 7.90 | 158,688 | 3.04 | 176,952 | 0 | 894,983 | 16,647 | 911,630 |
| 41-0517-0100 Political Science | 612,272 | 9.90 | 86,592 | 1.59 | 186,790 | 0 | 885,654 | 10,172 | 895,826 |
| 41-0518-0100 Psychology | 1,384,261 | 18.40 | 185,338 | 4.20 | 420,731 | 0 | 1,990,330 | 29,980 | 2,020,310 |
| 41-0519-0100 Sociology | 943,023 | 14.40 | 89,671 | 1.81 | 276,257 | 0 | 1,308,951 | 30,496 | 1,339,447 |
| TOTAL | 13,453,573 | 206.59 | 4,032,033 | 83.10 | 4,331,208 | 0 | 21,816,814 | 1,512,290 | 23,329,104 |

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 | 110,156 | 1.52 | 37,357 | 0 | 147,513 | 302,549 | 450,062 |
| 42-0502-0500 A&S - Distance Education Fee | 34,500 | 0.50 | 47,410 | 1.10 | 8,547 | 0 | 90,457 | 0 | 90,457 |
| 42-0505-0200 Biology Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 43,000 | 43,000 |
| 42-0505-0900 Biology Dual Enrollment Program | 0 | 0.00 | 19,640 | 0.50 | 5,340 | 0 | 24,980 | 0 | 24,980 |
| 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 | 3,925 | 0.11 | 1,545 | 0 | 5,470 | 36,079 | 41,549 |
| 42-0510-0100 Foreign Language Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,400 | 1,400 |
| 42-0511-0200 Geology Lab/Field Trip | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,500 | 5,500 |
| 42-0511-0300 Geography Lab/Field Trip | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,000 | 7,000 |
| 42-0514-0100 Mathematics Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,800 | 9,800 |
| 42-0516-0100 Physics - Special Materials | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,000 | 9,000 |
| 42-0516-0400 Planetarium | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,500 | 15,500 |
| 42-0516-0500 Science Store | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 42-0516-0600 Summer Camps | 0 | 0.00 | 175,497 | 0.00 | 11,937 | 0 | 187,434 | 137,566 | 325,000 |
| 42-0518-0100 Psychology Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,000 | 11,000 |
| TOTAL | 34,500 | 0.50 | 356,628 | 3.23 | 64,726 | 0 | 455,854 | 646,419 | 1,102,273 |

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 | | | | | |
| 44-0518-1007205 NIH: Parenting Sibling & Infant Dev | 0 | 0.00 | 31,673 | 1.00 | 5,258 | 0 | 36,931 | 0 | 36,931 |
| TOTAL | 0 | 0.00 | 31,673 | 1.00 | 5,258 | 0 | 36,931 | 0 | 36,931 |

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 | | | | | |
| 46-0502-2006100 UNF:Latin America-UNO Partnerships | 0 | 0.00 | 44,890 | 1.25 | 6,779 | 0 | 51,669 | 0 | 51,669 |
| 47-0501-2001100 UNF:N&H Schwalb Center for Israel&Jewish | 15,000 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| 47-0502-2020100 UNF:OLLAS Community Engagement Fund | 0 | 0.00 | 40,170 | 1.00 | 6,065 | 0 | 46,235 | 0 | 46,235 |
| 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 | 31,000 | 0.00 | 85,060 | 2.25 | 12,844 | 0 | 128,904 | 0 | 128,904 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

| SUB PROGRAM TOTAL | | 13,519,073 | 207 | 4,505,394 | 90 | 4,414,036 | 0 | 22,438,503 | 2,158,709 | 24,597,212 |
|---|------------------|--------------|--------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|------------|
| SUBPROGRAM #/NAME: 06 College of Business Administration | | | | | | | | | | |
| 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 | |
| 41-0601-0100 Dean College of Business Administration | 0 | 0.00 | 581,360 | 6.63 | 156,274 | 0 | 737,634 | 22,960 | 760,594 | |
| 41-0602-0100 Business Administration - General | 5,490,366 | 50.38 | 1,339,084 | 23.31 | 1,799,230 | 0 | 8,628,680 | 174,084 | 8,802,764 | |
| 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 | 1,297,232 | 12.75 | 154,355 | 3.75 | 122,048 | 0 | 1,573,635 | 0 | 1,573,635 | |
| 41-0602-0700 CBA Differential - Support | 0 | 0.00 | 25,000 | 1.50 | 0 | 0 | 25,000 | 0 | 25,000 | |
| 41-0602-1400 Business Distance Education | 0 | 0.00 | 50,298 | 1.10 | 13,573 | 0 | 63,871 | 340,746 | 404,617 | |
| 41-0606-0100 Nebraska Business Development Center | 0 | 0.00 | 455,094 | 7.29 | 122,812 | 0 | 577,906 | 106,679 | 684,585 | |
| 41-0610-0300 POE - Supply Chain Management | 80,946 | 0.72 | 0 | 0.00 | 21,844 | 0 | 102,790 | 0 | 102,790 | |
| TOTAL | 6,868,544 | 63.85 | 2,605,191 | 43.58 | 2,235,781 | 0 | 11,709,516 | 677,756 | 12,387,272 | |
| UNO-State General Fund-791 Revolving/Designated | | | | | | | | | | |
| COST OBJECT | Dollar | FACULTY FTE | NON FACULTY Dollar | FTE | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
| 42-0602-0100 CBA - Technology Fee | 0 | 0.00 | 10,338 | 0.16 | 2,365 | 0 | 12,703 | 178,008 | 190,711 | |
| 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 | 247,697 | 3.56 | 67,678 | 0 | 315,375 | 284,625 | 600,000 | |
| 42-0605-0200 Executive Education | 69,824 | 0.00 | 0 | 0.00 | 5,504 | 0 | 75,328 | 124,672 | 200,000 | |
| 42-0606-0200 NBDC Training | 55,378 | 0.00 | 509,176 | 9.00 | 72,205 | 0 | 636,759 | 63,241 | 700,000 | |
| 42-0607-0200 Accounting & Statistics Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 23,000 | 23,000 | |
| 42-0610-0400 Management Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,000 | 11,000 | |
| TOTAL | 125,202 | 0.00 | 767,211 | 12.72 | 147,752 | 0 | 1,040,165 | 689,046 | 1,729,211 | |
| UNO-Federal Advance-797 Federal/Restricted | | | | | | | | | | |
| COST OBJECT | Dollar | FACULTY FTE | NON FACULTY Dollar | FTE | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL | |
| 45-0606-1076100 EPA: Env Preferable Purchasing | 96,313 | 1.00 | 0 | 0.00 | 15,987 | 0 | 112,300 | 0 | 112,300 | |
| 45-0606-1080100 EPA: TAP | 0 | 0.00 | 47,956 | 0.80 | 7,961 | 0 | 55,917 | 0 | 55,917 | |
| 45-0606-1081100 SBA: FAST | 0 | 0.00 | 83,077 | 1.50 | 13,791 | 0 | 96,868 | 0 | 96,868 | |
| 45-0606-1083100 DoD: PTAC | 0 | 0.00 | 334,418 | 6.00 | 55,513 | 0 | 389,931 | 0 | 389,931 | |
| 45-0606-1084100 SBDC: Coop Agreement | 0 | 0.00 | 132,184 | 1.78 | 21,942 | 0 | 154,126 | 0 | 154,126 | |
| TOTAL | 96,313 | 1.00 | 597,635 | 10.08 | 115,194 | 0 | 809,142 | 0 | 809,142 | |
| 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 | |
| 47-0601-2002100 UNF:Carl Mammel UNO CBA Excellence Dea | 10,000 | 0.00 | 0 | 0.00 | 1,510 | 0 | 11,510 | 0 | 11,510 | |
| 47-0602-2002100 UNF:Wy & Gt Lindley Fund | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 | |
| 47-0602-2003100 UNF:Noddle Distnd Prof Management | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 | |
| 47-0602-2004100 UNF:CBA Distinguished Professorship | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 | |
| 47-0602-2005100 UNF:Dist Alumni Prof Of Accounting | 2,500 | 0.00 | 0 | 0.00 | 0 | 0 | 2,500 | 0 | 2,500 | |
| 47-0602-2006100 UNF:Union Pacific Prof Of Acctg | 5,000 | 0.00 | 0 | 0.00 | 0 | 0 | 5,000 | 0 | 5,000 | |
| 47-0602-2007100 Spencer Accounting Professorship | 5,500 | 0.00 | 0 | 0.00 | 0 | 0 | 5,500 | 0 | 5,500 | |
| 47-0602-2011100 UNF: Cloud Prof of Investment Sciences | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 | |
| 47-0602-2041100 UNF:UNO CBA Honors Program Fund | 0 | 0.00 | 61,800 | 1.00 | 9,332 | 0 | 71,132 | 0 | 71,132 | |
| TOTAL | 58,000 | 0.00 | 61,800 | 1.00 | 10,842 | 0 | 130,642 | 0 | 130,642 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

| | | | | | | | | | |
|--------------------------|------------------|-----------|------------------|-----------|------------------|----------|-------------------|------------------|-------------------|
| SUB PROGRAM TOTAL | 7,148,059 | 65 | 4,031,837 | 67 | 2,509,569 | 0 | 13,689,465 | 1,366,802 | 15,056,267 |
|--------------------------|------------------|-----------|------------------|-----------|------------------|----------|-------------------|------------------|-------------------|

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

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 | | | | | |
| 41-0701-0100 Dean CFAM | 0 | 0.00 | 417,829 | 3.60 | 112,755 | 0 | 530,584 | 32,230 | 562,814 |
| 41-0702-0100 CFAM General | 260,761 | 1.43 | 222,221 | 6.20 | 7,270 | 0 | 490,252 | 25,107 | 515,359 |
| 41-0702-1400 CFAM Distance Education | 0 | 0.00 | 113,580 | 3.00 | 30,651 | 0 | 144,231 | 363,661 | 507,892 |
| 41-0705-0100 Art and Art History | 732,057 | 11.40 | 90,325 | 1.55 | 205,168 | 0 | 1,027,550 | 15,748 | 1,043,298 |
| 41-0705-0200 Fine Arts Press | 78,942 | 1.00 | 0 | 0.00 | 21,303 | 0 | 100,245 | 1,763 | 102,008 |
| 41-0705-0300 Art - Gallery | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,350 | 8,350 |
| 41-0705-0400 Art and Art History Equipment Replacemnt | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 41-0706-0100 Music | 1,039,312 | 15.65 | 161,844 | 2.85 | 310,664 | 0 | 1,511,820 | 56,457 | 1,568,277 |
| 41-0706-0200 Band | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,254 | 10,254 |
| 41-0707-0100 Theatre | 446,774 | 6.90 | 115,377 | 1.80 | 143,818 | 0 | 705,969 | 12,083 | 718,052 |
| 41-0707-0200 Theatre - Production | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 19,655 | 19,655 |
| 41-0708-0100 Writers Workshop | 251,257 | 3.40 | 64,860 | 0.80 | 83,522 | 0 | 399,639 | 4,594 | 404,233 |
| 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 | 40,982 | 1.00 | 11,060 | 0 | 52,042 | 0 | 52,042 |
| 41-0720-0100 Communication | 1,821,301 | 26.72 | 270,206 | 5.93 | 528,336 | 0 | 2,619,843 | 33,025 | 2,652,868 |
| 41-0720-0300 Forensics | 0 | 0.00 | 1,818 | 0.11 | 124 | 0 | 1,942 | 17,547 | 19,489 |
| 41-0720-0400 Communication - Speech Center | 41,962 | 1.00 | 13,033 | 0.33 | 12,212 | 0 | 67,207 | 15,343 | 82,550 |
| 41-0730-0100 Television | 0 | 0.00 | 435,522 | 8.26 | 116,283 | 0 | 551,805 | 14,219 | 566,024 |
| 41-0731-0100 Radio | 0 | 0.00 | 234,465 | 5.06 | 63,025 | 0 | 297,490 | 228 | 297,718 |
| TOTAL | 4,672,366 | 67.50 | 2,182,062 | 40.49 | 1,646,191 | 0 | 8,500,619 | 648,915 | 9,149,534 |

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 | | | | | |
| 42-0702-0100 CFAM - Technology Fee | 0 | 0.00 | 63,196 | 1.75 | 20,295 | 0 | 83,491 | 72,459 | 155,950 |
| 42-0702-0500 Cultural Enrichment Fee | 0 | 0.00 | 16,394 | 0.42 | 3,590 | 0 | 19,984 | 142,016 | 162,000 |
| 42-0705-0100 Ceramic Program Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,600 | 3,600 |
| 42-0705-0200 Sculpture Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,000 | 8,000 |
| 42-0705-0300 Art Program Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 420 | 420 |
| 42-0705-0400 Printmaking Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 42-0705-0500 Art Slide Usage Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,800 | 7,800 |
| 42-0705-0600 Book Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 42-0705-0700 Printmakers-In-Resident | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 42-0705-1100 Art Education Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,000 | 6,000 |
| 42-0705-1200 Foundation Course Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,600 | 4,600 |
| 42-0705-1300 Painting Studio Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 42-0705-1400 Life Drawing I & II Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,500 | 4,500 |
| 42-0705-1500 Independent Study & Thesis Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,200 | 2,200 |
| 42-0705-2500 Ford Conservation Center | 0 | 0.00 | 87,396 | 1.00 | 28,865 | 0 | 116,261 | 2,500 | 118,761 |
| 42-0706-0100 Applied Music Fees | 94,337 | 0.66 | 0 | 0.00 | 7,663 | 0 | 102,000 | 0 | 102,000 |
| 42-0706-0200 Music Other Lab Fees | 0 | 0.00 | 5,362 | 0.32 | 364 | 0 | 5,726 | 16,774 | 22,500 |
| 42-0706-0400 UPFF Fund B Band | 0 | 0.00 | 17,815 | 0.33 | 1,212 | 0 | 19,027 | 53,965 | 72,992 |
| 42-0706-0700 Music Activities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 35,000 | 35,000 |
| 42-0707-0200 Theatre - Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 17,000 | 17,000 |
| 42-0707-0250 Theatre Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,500 | 4,500 |
| 42-0707-0300 Film Test Pass Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,700 | 3,700 |
| 42-0708-0100 Writing Lab Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 42-0720-0200 Communication/Photo Lab | 0 | 0.00 | 3280 | 0.00 | 0 | 0 | 0 | 500 | 500 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 42-0720-0300 Radio Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 42-0720-0400 Television Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 42-0720-0500 Publication Design and Graphics Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,400 | 1,400 |
| 42-0720-0700 Writing Lab (Broadcasting) Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 42-0720-0800 Writing Lab (Journalism) Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 9,700 | 9,700 |
| 42-0720-0850 Technical Communication Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000 | 1,000 |
| 42-0720-1100 Speech Course Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,440 | 1,440 |
| 42-0730-0900 TV Production General | 0 | 0.00 | 95,180 | 1.61 | 34,876 | 0 | 130,056 | 5,321 | 135,377 |
| TOTAL | 94,337 | 0.66 | 285,343 | 5.43 | 96,865 | 0 | 476,545 | 433,395 | 909,940 |

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 | 38,452 | 1.61 | 5,806 | 0 | 44,258 | 113,775 | 158,033 |
| 47-0731-2001220 KVNO Personnel | 0 | 0.00 | 349,742 | 10.34 | 43,540 | 0 | 393,282 | 0 | 393,282 |
| TOTAL | 0 | 0.00 | 388,194 | 11.95 | 49,346 | 0 | 437,540 | 113,775 | 551,315 |

SUB PROGRAM TOTAL 4,766,703 68 2,855,599 58 1,792,402 0 9,414,704 1,196,085 10,610,789

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 | 493,018 | 3.75 | 133,046 | 0 | 626,064 | 29,542 | 655,606 |
| 41-0802-0100 Information Science & Technology General | 2,529 | 0.00 | 659,596 | 12.00 | 19,456 | 0 | 681,581 | 39,316 | 720,897 |
| 41-0802-0200 College of IS&T Maintenance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 62,272 | 62,272 |
| 41-0802-1400 IS&T Distance Education | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 215,100 | 215,100 |
| 41-0806-0100 Computer Science | 2,050,506 | 20.73 | 223,429 | 4.93 | 560,987 | 0 | 2,834,922 | 60,028 | 2,894,950 |
| 41-0807-0100 ISQA | 1,741,981 | 14.90 | 137,630 | 1.99 | 494,684 | 0 | 2,374,295 | 49,713 | 2,424,008 |
| 41-0811-0100 School of Interdisciplinary Informatics | 1,020,118 | 9.90 | 114,185 | 1.60 | 306,050 | 0 | 1,440,353 | 8,890 | 1,449,243 |
| 41-0811-0200 POE - Biomedical Informatics | 95,305 | 1.00 | 0 | 0.00 | 25,719 | 0 | 121,024 | 7,663 | 128,687 |
| 41-0811-0400 IS&T Information Assurance | 95,484 | 1.00 | 0 | 0.00 | 25,768 | 0 | 121,252 | 8,890 | 130,142 |
| TOTAL | 5,005,923 | 47.53 | 1,627,858 | 24.27 | 1,565,710 | 0 | 8,199,491 | 481,414 | 8,680,905 |

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 | 21,821 | 1.31 | 1,800 | 0 | 23,621 | 74,447 | 98,068 |
| 42-0802-0800 IS&T - Applied IT Projects | 10,000 | 0.00 | 0 | 0.00 | 1,805 | 0 | 11,805 | 0 | 11,805 |
| TOTAL | 10,000 | 0.00 | 21,821 | 1.31 | 3,605 | 0 | 35,426 | 74,447 | 109,873 |

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 | | | | | |
| 45-0802-1010100 DoD: Cybersecurity | 121,289 | 1.25 | 50,485 | 1.00 | 28,514 | 0 | 200,288 | 0 | 200,288 |
| TOTAL | 121,289 | 1.25 | 50,485 | 1.00 | 28,514 | 0 | 200,288 | 0 | 200,288 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 08 College of Information Science and Technology

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

| COST OBJECT | Dollar | FACULTY | | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|------------------|-------------|------------------|-------------|------------------|-------------------|--------------------------|-------------------------|--------------------------|-------|
| | | FTE | Dollar | FTE | Dollar | | | | | |
| 46-0801-0007100 SF: iSTEM | 0 | 0.00 | 44,002 | 1.00 | 6,644 | 0 | 50,646 | 0 | 50,646 | |
| 46-0806-1062100 UNMC: INBRE (Bio) (Pending) | 0 | 0.00 | 48,000 | 1.00 | 7,248 | 0 | 55,248 | 0 | 55,248 | |
| 46-0806-1066100 UNMC: INBRE (Bio) | 0 | 0.00 | 46,350 | 1.00 | 6,999 | 0 | 53,349 | 0 | 53,349 | |
| 46-0806-1073100 UNMC: CHAIN | 0 | 0.00 | 59,613 | 1.00 | 9,002 | 0 | 68,615 | 0 | 68,615 | |
| 46-0807-1024100 UNMC: Weight Loss | 0 | 0.00 | 41,200 | 1.00 | 6,221 | 0 | 47,421 | 0 | 47,421 | |
| 46-0811-1003100 MAPA: On-line Information System | 0 | 0.00 | 100,100 | 2.00 | 15,116 | 0 | 115,216 | 0 | 115,216 | |
| 46-0811-1007201 NSRI: Nat'l Leadership | 52,288 | 1.00 | 0 | 0.00 | 7,895 | 0 | 60,183 | 0 | 60,183 | |
| 47-0802-2004100 UNF:Lee & Willa Seemann Dist Dean Is&T | 0 | 0.00 | 46,680 | 0.25 | 0 | 0 | 46,680 | 0 | 46,680 | |
| 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 | |
| TOTAL | 84,288 | 1.00 | 385,945 | 7.25 | 59,125 | 0 | 529,358 | 0 | 529,358 | |
| SUB PROGRAM TOTAL | 5,221,500 | 50 | 2,086,109 | 34 | 1,656,954 | 0 | 8,964,563 | 555,861 | 9,520,424 | |

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 | | | | | |
| 41-1001-0100 Dean College of Education | 0 | 0.00 | 475,650 | 6.08 | 107,289 | 0 | 582,939 | 46,132 | 629,071 | |
| 41-1002-0100 Education General | 261,013 | 4.69 | 1,442,076 | 35.09 | 348,331 | 0 | 2,051,420 | 122,124 | 2,173,544 | |
| 41-1002-0200 Education General - Faculty Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 23,305 | 23,305 | |
| 41-1002-0300 Education General - Supervision Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,323 | 8,323 | |
| 41-1002-0400 Instructional Material Center | 0 | 0.00 | 5,802 | 0.35 | 395 | 0 | 6,197 | 11,622 | 17,819 | |
| 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 | 391,887 | 6.00 | 70,939 | 1.00 | 122,019 | 0 | 584,845 | 16,870 | 601,715 | |
| 41-1008-0100 Teacher Education | 1,957,483 | 29.65 | 72,123 | 1.06 | 535,000 | 0 | 2,564,606 | 32,949 | 2,597,555 | |
| 41-1008-0200 Masters in Literacy | 193,696 | 0.75 | 0 | 0.00 | 22,308 | 0 | 216,004 | 215,598 | 431,602 | |
| 41-1008-0300 STEM Early Childhood Education | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 95,250 | 95,250 | |
| 41-1008-1500 POE - Early Childhood Development | 83,999 | 1.00 | 0 | 0.00 | 22,592 | 0 | 106,591 | 0 | 106,591 | |
| 41-1009-0100 Counseling | 380,591 | 5.65 | 62,285 | 0.86 | 110,741 | 0 | 553,617 | 12,856 | 566,473 | |
| 41-1010-0100 Health Physical Educ and Recreation | 1,422,662 | 21.90 | 196,660 | 3.75 | 401,408 | 0 | 2,020,730 | 43,824 | 2,064,554 | |
| 41-1010-0200 HPER - Moving Company | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,453 | 5,453 | |
| 41-1010-1500 POE - HPER Exercise Science | 0 | 0.00 | 68,780 | 1.00 | 4,687 | 0 | 73,467 | 10,500 | 83,967 | |
| 41-1013-0100 Special Education Communicational Disorders | 761,279 | 13.05 | 197,561 | 2.96 | 250,095 | 0 | 1,208,935 | 20,014 | 1,228,949 | |
| TOTAL | 5,452,610 | 82.69 | 2,591,876 | 52.15 | 1,924,865 | 0 | 9,969,351 | 763,666 | 10,733,017 | |

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 | 45,064 | 1.00 | 11,760 | 0 | 56,824 | 116,995 | 173,819 | |
| 42-1002-0400 Metro Omaha Ed Consortium | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 180,000 | 180,000 | |
| 42-1008-0400 Mentoring/Induction Program | 0 | 0.00 | 65,725 | 1.00 | 16,348 | 0 | 82,073 | 687,927 | 770,000 | |
| 42-1009-0200 Counseling Appraisals Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,600 | 7,600 | |
| 42-1010-0300 Scuba Equipment Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 | |
| 42-1010-0400 Backpacking Trip Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 | |
| 42-1010-0500 First Aid Lab Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,500 | 12,500 | |
| 42-1010-0600 HPER Fitness Center | 0 | 0.00 | 4,120 | 0.25 | 280 | 0 | 4,400 | 1,900 | 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 | 330 | 0.00 | 0 | 0 | 0 | 200 | 200 | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 10 College of Education

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 | | | | | |
| 42-1010-1300 Outdoor Adventure Activity Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,400 | 6,400 |
| 42-1013-0200 Special Education Clinic | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,000 | 11,000 |
| TOTAL | 0 | 0.00 | 114,909 | 2.25 | 28,388 | 0 | 143,297 | 1,036,522 | 1,179,819 |

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 | | | | | |
| 44-1010-1007202 NIH: MD (COBRE) | 409,623 | 7.00 | 219,691 | 5.00 | 104,465 | 0 | 733,779 | 0 | 733,779 |
| TOTAL | 409,623 | 7.00 | 219,691 | 5.00 | 104,465 | 0 | 733,779 | 0 | 733,779 |

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 | | | | | |
| 46-1010-1067100 UNMC:Mitochondrial Dysfunc(pending) | 0 | 0.00 | 43,420 | 1.00 | 6,556 | 0 | 49,976 | 0 | 49,976 |
| 46-1010-1068100 OVAMC: Gait - Fletcher | 0 | 0.00 | 43,867 | 1.00 | 6,623 | 0 | 50,490 | 0 | 50,490 |
| 46-1010-1070100 OVAMC: Gait-Myers | 12,497 | 0.00 | 0 | 0.00 | 1,887 | 0 | 14,384 | 0 | 14,384 |
| 47-1001-2002100 UNF:Lois Roskens College of Ed Deanship | 0 | 0.00 | 15,000 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| 47-1002-2001100 UNF:Lois G Roskens Prof Education | 10,000 | 0.00 | 0 | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| 47-1002-2009100 UNF:Lozier Reading Project Fund | 52,164 | 1.00 | 0 | 0.00 | 7,877 | 0 | 60,041 | 0 | 60,041 |
| TOTAL | 74,661 | 1.00 | 102,287 | 2.00 | 22,943 | 0 | 199,891 | 0 | 199,891 |

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 5,936,894 91 3,028,763 61 2,080,661 0 11,046,318 1,840,188 12,886,506

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 | 378,472 | 6.16 | 101,524 | 0 | 479,996 | 20,175 | 500,171 |
| 41-1205-0100 Office of Research & Creative Activity | 0 | 0.00 | 257,963 | 4.30 | 10,980 | 0 | 268,943 | 94,092 | 363,035 |
| 41-1206-0100 Graduate Education Improvement | 0 | 0.00 | 385,878 | 1.33 | 26,294 | 0 | 412,172 | 38,369 | 450,541 |
| TOTAL | 0 | 0.00 | 1,022,313 | 11.79 | 138,798 | 0 | 1,161,111 | 152,636 | 1,313,747 |

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 | 158,674 | 3.36 | 36,134 | 0 | 194,808 | 104,227 | 299,035 |
| 42-1207-0100 Student Research Fund | 0 | 0.00 | 36,191 | 0.98 | 7,927 | 0 | 44,118 | 517,882 | 562,000 |
| TOTAL | 0 | 0.00 | 194,865 | 4.34 | 44,061 | 0 | 238,926 | 622,109 | 861,035 |

SUB PROGRAM TOTAL 0 0 1,217,178 16 182,859 0 1,400,037 774,745 2,174,782

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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 | 827,196 | 12.00 | 1,750,165 | 45.12 | 654,486 | 0 | 3,231,847 | 214,081 | 3,445,928 |
| 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 | 827,196 | 12.00 | 1,750,165 | 45.12 | 654,486 | 0 | 3,231,847 | 1,562,653 | 4,794,500 |

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 |
| 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 | 55,468 | 1.50 | 15,310 | 0 | 70,778 | 1,411,471 | 1,482,249 |
| 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 | 55,468 | 1.50 | 15,310 | 0 | 70,778 | 1,675,971 | 1,746,749 |
| SUB PROGRAM TOTAL | 827,196 | 12 | 1,805,633 | 47 | 669,796 | 0 | 3,302,625 | 3,238,624 | 6,541,249 |

SUBPROGRAM #/NAME: 21 Summer Sessions

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 | | | | | |
| 41-2101-0100 Summer Instruction | 2,217,144 | 27.75 | 0 | 0.00 | 151,076 | 0 | 2,368,220 | 0 | 2,368,220 |
| TOTAL | 2,217,144 | 27.75 | 0 | 0.00 | 151,076 | 0 | 2,368,220 | 0 | 2,368,220 |
| SUB PROGRAM TOTAL | 2,217,144 | 28 | 0 | 0 | 151,076 | 0 | 2,368,220 | 0 | 2,368,220 |

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 SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|---------|---------|-------------|------|-------------------|--------------------------|-------------------------|--------------------------|-----------|
| | | FTE | Dollar | FTE | | | | | |
| 41-2201-0100 Part Time and Temporary Instruction | 468,880 | 16.85 | 0 | 0.00 | 31,949 | 0 | 500,829 | 1,268,651 | 1,769,480 |
| 41-2201-0300 Academic Excellence Fund | 395,574 | 0.00 | 0 | 0.00 | 0 | 0 | 395,574 | 0 | 395,574 |
| 41-2201-0600 Chairs | 35,000 | 0.00 | 0 | 0.00 | 9,445 | 0 | 44,445 | 0 | 44,445 |
| 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 | 6,463,099 | 6,463,099 |
| 41-2201-2100 Strategic Planning Initiatives | 357,089 | 7.20 | 0 | 0.00 | 26,747 | 0 | 383,836 | 29,503 | 413,339 |
| 41-2202-0100 Community Engagement Center | 0 | 0.00 | 238,440 | 4.00 | 64,345 | 0 | 302,785 | 0 | 302,785 |
| 41-2209-0100 Honors Program | 0 | 0.00 | 179,780 | 3.00 | 48,516 | 0 | 228,296 | 27,744 | 256,040 |
| 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 | 80,459 | 1.83 | 19,084 | 0 | 99,543 | 39,856 | 139,399 |
| 41-2210-0400 Service Learning Academy & Amer Humanics | 0 | 0.00 | 195,723 | 3.00 | 52,816 | 0 | 248,539 | 6,500 | 255,039 |
| 41-2210-0425 Service Days | 0 | 0.00 | 81,688 | 1.00 | 22,044 | 0 | 103,732 | 0 | 103,732 |
| 41-2211-0100 Univ Comm on Research & Creative Act | 0 | 0.00 | 11,888 | 0.35 | 3,208 | 0 | 15,096 | 1,363 | 16,459 |
| 41-2212-0100 Air Science | 0 | 0.00 | 23,206 | 0.74 | 5,799 | 0 | 29,005 | 5,693 | 34,698 |
| 41-2290-0100 Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 22,828 | 0 | 22,828 | 0 | 22,828 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 22 Other Instruction and Research

UNO-State General Fund-791 State & University Generated/Unrestricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|------------------|--------------|----------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|
| | | FTE | Dollar | FTE | | | | | |
| 41-2290-0200 Workers' Compensation | 0 | 0.00 | 0 | 0.00 | 274,029 | 0 | 274,029 | 0 | 274,029 |
| 41-2290-0300 Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 2,969 | 0 | 2,969 | 0 | 2,969 |
| 41-2290-0400 Workers' Compensation | 0 | 0.00 | 0 | 0.00 | 35,639 | 0 | 35,639 | 0 | 35,639 |
| TOTAL | 1,256,543 | 24.90 | 811,184 | 13.92 | 619,418 | 0 | 2,687,145 | 7,982,409 | 10,669,554 |

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 | 898,087 | 21.97 | 182,022 | 0 | 1,080,109 | 726,415 | 1,806,524 |
| 42-2201-0500 Dual Enrollment Program | 0 | 0.00 | 171,896 | 3.63 | 47,420 | 0 | 219,316 | 821,727 | 1,041,043 |
| 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 | 0 | 0.00 | 0 | 0 | 0 | 111,000 | 111,000 |
| TOTAL | 0 | 0.00 | 1,069,983 | 25.60 | 229,442 | 0 | 1,299,425 | 1,969,142 | 3,268,567 |

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 | | | | | |
| 46-2202-0001100 City of Omaha: ReEnergize | 0 | 0.00 | 37,877 | 1.00 | 5,720 | 0 | 43,597 | 0 | 43,597 |
| 46-2202-0002100 BBF: Attendance | 0 | 0.00 | 205,872 | 3.00 | 31,087 | 0 | 236,959 | 0 | 236,959 |
| 46-2202-0004100 ConAgra: HFH/Woods | 0 | 0.00 | 94,789 | 2.00 | 14,313 | 0 | 109,102 | 0 | 109,102 |
| 46-2210-0022201 BBF: P16 Initiative | 0 | 0.00 | 240,354 | 4.00 | 36,294 | 0 | 276,648 | 0 | 276,648 |
| 46-2210-2005100 2015 Summer Works Omaha | 0 | 0.00 | 41,375 | 1.00 | 6,247 | 0 | 47,622 | 0 | 47,622 |
| 47-2210-2001201 Community Practice Coordinator Stipend | 0 | 0.00 | 20,438 | 0.50 | 3,085 | 0 | 23,523 | 0 | 23,523 |
| TOTAL | 0 | 0.00 | 640,705 | 11.50 | 96,746 | 0 | 737,451 | 0 | 737,451 |

SUB PROGRAM TOTAL 1,256,543 25 2,521,872 51 945,606 0 4,724,021 12,044,831 16,768,852

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 | 401,171 | 401,171 |
| 41-2315-0200 Need Based Aid - UAG | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,325,669 | 1,325,669 |
| 41-2315-0300 Need Based Aid - College Bound NE | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,240,160 | 1,240,160 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,967,000 | 2,967,000 |

SUB PROGRAM TOTAL 0 0 0 0 0 0 0 2,967,000 2,967,000

SUBPROGRAM #/NAME: 24 International Programs

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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 Studies and Programs | 14,946 | 0.28 | 180,191 | 1.99 | 36,022 | 0 | 231,159 | 1,287 | 232,446 |
| 41-2402-0100 Center for Afghanistan Studies | 0 | 0.00 | 147,225 | 1.85 | 38,298 | 0 | 185,523 | 2,869 | 188,392 |
| 41-2402-0200 International Advising | 0 | 0.00 | 68,085 | 1.64 | 17,985 | 0 | 86,070 | 8,431 | 94,501 |
| 41-2402-0300 International Admissions | 0 | 0.00 | 97,460 | 2.05 | 26,057 | 0 | 123,517 | 0 | 123,517 |
| 41-2402-0400 Study Abroad | 0 | 0.00 | 63,006 | 1.81 | 17,003 | 0 | 80,009 | 0 | 80,009 |
| TOTAL | 14,946 | 0.28 | 555,967 | 9.34 | 135,365 | 0 | 706,278 | 12,587 | 718,865 |

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 | 22,688 | 22,688 |
| 42-2402-0150 International Student Fee | 0 | 0.00 | 40,036 | 1.06 | 13,656 | 0 | 53,692 | 16,808 | 70,500 |
| 42-2402-0175 International Studies SASF | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 34,088 | 34,088 |
| 42-2402-0200 IS&P 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 | 45,320 | 1.00 | 9,926 | 0 | 55,246 | 0 | 55,246 |
| 42-2405-0100 Intensive Language Program (ILUNO) | 0 | 0.00 | 698,601 | 15.08 | 120,550 | 0 | 819,151 | 480,849 | 1,300,000 |
| 42-2406-0100 International Professional Development | 3,075 | 0.00 | 122,168 | 3.43 | 9,671 | 0 | 134,914 | 265,086 | 400,000 |
| 42-2407-0115 Bethsaida Project - 2015 Dig | 0 | 0.00 | 34,091 | 1.00 | 7,467 | 0 | 41,558 | 118,442 | 160,000 |
| TOTAL | 3,075 | 0.00 | 940,216 | 21.57 | 161,270 | 0 | 1,104,561 | 967,961 | 2,072,522 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|---------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|
| 18,021 | 0 | 1,496,183 | 31 | 296,635 | 0 | 1,810,839 | 980,548 | 2,791,387 |
|---------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|

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 | 20,031 | 0.55 | 5,407 | 0 | 25,438 | 678,663 | 704,101 |
| 41-2602-0300 Continuing Education - Degree Prgm/BGS | 0 | 0.00 | 525,621 | 11.42 | 133,645 | 0 | 659,266 | 25,422 | 684,688 |
| 41-2606-0100 Offutt Programs | 353,458 | 6.73 | 102,639 | 2.74 | 46,948 | 0 | 503,045 | 15,856 | 518,901 |
| 41-2607-0100 Kiewit Center | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 17,561 | 17,561 |
| TOTAL | 353,458 | 6.73 | 648,291 | 14.71 | 186,000 | 0 | 1,187,749 | 777,378 | 1,965,127 |

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 | 25,686 | 0.50 | 5,627 | 0 | 31,313 | 3,598 | 34,911 |
| 42-2606-0100 Offutt AFB - Testing Svcs | 0 | 0.00 | 18,051 | 0.00 | 1,228 | 0 | 19,279 | 12,721 | 32,000 |
| 42-2607-0100 Continuing Education - Non Credit | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,584,039 | 6,584,039 |
| TOTAL | 0 | 0.00 | 43,737 | 0.50 | 6,855 | 0 | 50,592 | 6,600,358 | 6,650,950 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|----------------|----------|----------------|-----------|----------------|----------|------------------|------------------|------------------|
| 353,458 | 7 | 692,028 | 15 | 192,855 | 0 | 1,238,341 | 7,377,736 | 8,616,077 |
|----------------|----------|----------------|-----------|----------------|----------|------------------|------------------|------------------|

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 | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | 786,137 | 9.92 | 211,181 | 0 | 997,318 | 8,835 | 1,006,153 |
| 41-2901-0300 Distance Education (API) | 0 | 0.00 | 179,670 | 2.00 | 48,485 | 0 | 228,155 | 40,030 | 268,185 |
| 41-2902-0100 Acad Computing-Student Info Sys (ADIS) | 0 | 0.00 | 342,503 | 4.48 | 92,428 | 0 | 434,931 | 39,242 | 474,173 |
| 41-2903-0100 Administrative Computing (ADIS) | 0 | 0.00 | 1,244,298 | 15.76 | 335,989 | 0 | 1,580,287 | 42,438 | 1,622,725 |
| TOTAL | 0 | 0.00 | 2,552,608 | 32.16 | 688,083 | 0 | 3,240,691 | 130,545 | 3,371,236 |

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 | 424,026 | 5.65 | 101,738 | 0 | 525,764 | 1,348,868 | 1,874,632 |
| 42-2904-0100 Multi Media Tech Svcs - Technology Fee | 0 | 0.00 | 122,331 | 2.00 | 27,529 | 0 | 149,860 | 100,140 | 250,000 |
| TOTAL | 0 | 0.00 | 546,357 | 7.65 | 129,267 | 0 | 675,624 | 1,449,008 | 2,124,632 |

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 | 372,769 | 7.09 | 73,743 | 0 | 446,512 | 568,488 | 1,015,000 |
| TOTAL | 0 | 0.00 | 372,769 | 7.09 | 73,743 | 0 | 446,512 | 668,488 | 1,115,000 |

SUB PROGRAM TOTAL

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 | 552,959 | 10.08 | 144,923 | 0 | 697,882 | 51,898 | 749,780 |
| 41-3305-0100 Building Repairs & Maintenance | 0 | 0.00 | 400,359 | 7.00 | 106,314 | 0 | 506,673 | 1,661,296 | 2,167,969 |
| 41-3306-0100 Custodial | 0 | 0.00 | 2,201,735 | 77.80 | 550,742 | 0 | 2,752,477 | 323,448 | 3,075,925 |
| 41-3307-0100 Grounds | 0 | 0.00 | 747,022 | 24.44 | 186,087 | 0 | 933,109 | 151,067 | 1,084,176 |
| 41-3308-0100 Power Plant | 0 | 0.00 | 1,238,515 | 23.00 | 327,076 | 0 | 1,565,591 | 95,357 | 1,660,948 |
| 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 | 424,400 | 7.56 | 94,534 | 0 | 518,934 | 11,676 | 530,610 |
| 41-3312-0100 Public Safety Department | 0 | 0.00 | 1,336,705 | 33.30 | 332,886 | 0 | 1,669,591 | 51,537 | 1,721,128 |
| 41-3312-0200 Public Safety - Maintenance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 57,060 | 57,060 |
| 41-3390-0100 Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 2,037 | 0 | 2,037 | 0 | 2,037 |
| 41-3390-0200 Workers' Compensation | 0 | 0.00 | 0 | 0.00 | 24,459 | 0 | 24,459 | 0 | 24,459 |
| 41-3399-0100 Budget Adjustment - Plant Operations | 0 | 0.00 | -180,083 | 0.00 | 0 | 0 | -180,083 | 0 | -180,083 |
| TOTAL | 0 | 0.00 | 6,721,612 | 183.18 | 1,769,058 | 0 | 8,490,670 | 8,352,976 | 16,843,646 |

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 | | | | | |
| 43-3350-0100 Parking and Transit Operations | 0 | 0.00 | 252,483 | 7.32 | 103,005 | 0 | 355,488 | 2,235,853 | 2,591,341 |
| TOTAL | 0 | 0.00 | 252,483 | 7.32 | 103,005 | 0 | 355,488 | 2,235,853 | 2,591,341 |

SUB PROGRAM TOTAL

| | | | | | | | | | |
|--------------------------|----------|----------|------------------|------------|------------------|----------|------------------|-------------------|-------------------|
| SUB PROGRAM TOTAL | 0 | 0 | 6,974,095 | 191 | 1,872,063 | 0 | 8,846,158 | 10,588,829 | 19,434,987 |
|--------------------------|----------|----------|------------------|------------|------------------|----------|------------------|-------------------|-------------------|

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 41 Executive 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 | | | | | |
| 41-4101-0100 Chancellor | 0 | 0.00 | 535,676 | 4.23 | 143,143 | 0 | 678,819 | 51,745 | 730,564 |
| 41-4101-0300 Honors Awards & Recognition | 11,737 | 0.00 | 0 | 0.00 | 800 | 0 | 12,537 | 0 | 12,537 |
| 41-4101-0500 Housing Allowance | 0 | 0.00 | 12,000 | 0.00 | 3,238 | 0 | 15,238 | 5,994 | 21,232 |
| 41-4101-0700 Minority/Gender Equity Recruitment Fund | 0 | 0.00 | 3,202 | 0.00 | 218 | 0 | 3,420 | 0 | 3,420 |
| 41-4101-0800 Strategic Planning | 0 | 0.00 | 8,675 | 0.15 | 2,341 | 0 | 11,016 | 35,690 | 46,706 |
| 41-4101-1200 Chancellor FAR | 15,000 | 0.00 | 0 | 0.00 | 1,022 | 0 | 16,022 | 4,000 | 20,022 |
| 41-4105-0100 Ombudsman | 0 | 0.00 | 10,525 | 0.00 | 717 | 0 | 11,242 | 0 | 11,242 |
| 41-4110-0100 Internal Audit | 0 | 0.00 | 83,232 | 1.00 | 22,461 | 0 | 105,693 | 5,100 | 110,793 |
| TOTAL | 26,737 | 0.00 | 653,310 | 5.38 | 173,940 | 0 | 853,987 | 102,529 | 956,516 |

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 | | | | | |
| 41-4101-0400 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 | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|----------|-------------|---------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|---------------|
| | | FTE | Dollar | FTE | | | | | |
| 47-4101-2006100 UNF:J Becker Cba Deanship | 0 | 0.00 | 15,000 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| 47-4101-2015100 UNF:Executive Salary Equity Initiative | 0 | 0.00 | 11,761 | 0.04 | 1,775 | 0 | 13,536 | 0 | 13,536 |
| 47-4101-2020100 UNF:Jim & Shirley Young Mentor Program | 0 | 0.00 | 52,243 | 1.00 | 7,889 | 0 | 60,132 | 0 | 60,132 |
| TOTAL | 0 | 0.00 | 79,004 | 1.04 | 9,664 | 0 | 88,668 | 0 | 88,668 |

SUB PROGRAM TOTAL 26,737 0 732,314 6 183,604 0 942,655 121,409 1,064,064

SUBPROGRAM #/NAME: 42 Student 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 | | | | | |
| 41-4201-0100 V/C Student Affairs & Enrollment Mgmt | 0 | 0.00 | 352,756 | 2.42 | 95,194 | 0 | 447,950 | 49,863 | 497,813 |
| 41-4201-0120 Student Conduct | 0 | 0.00 | 64,200 | 1.00 | 17,325 | 0 | 81,525 | 0 | 81,525 |
| 41-4201-0130 Gender and Sexuality Resource Center | 0 | 0.00 | 56,650 | 1.00 | 15,288 | 0 | 71,938 | 0 | 71,938 |
| 41-4202-0100 Commencement | 0 | 0.00 | 994 | 0.00 | 68 | 0 | 1,062 | 158,968 | 160,030 |
| 41-4202-0200 Honors Convocation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,146 | 7,146 |
| 41-4203-0100 Enrollment Management | 0 | 0.00 | 53,646 | 0.65 | 13,517 | 0 | 67,163 | 0 | 67,163 |
| 41-4203-0200 Business Systems Intelligence | 0 | 0.00 | 105,487 | 1.73 | 28,467 | 0 | 133,954 | 10,000 | 143,954 |
| 41-4205-0100 Teacher Placement | 0 | 0.00 | 48,672 | 1.00 | 13,136 | 0 | 61,808 | 5,452 | 67,260 |
| 41-4206-0200 Svcs to Students with Disabilities | 0 | 0.00 | 267,308 | 14.18 | 55,111 | 0 | 322,419 | 7,431 | 329,850 |
| 41-4206-0300 Testing Center | 0 | 0.00 | 20,245 | 0.32 | 5,349 | 0 | 25,594 | 0 | 25,594 |
| 41-4207-0100 Counseling Center | 0 | 0.00 | 264,936 | 4.72 | 67,991 | 0 | 332,927 | 15,078 | 348,005 |
| 41-4207-0200 Multicultural Student Support Services | 0 | 0.00 | 215,039 | 3.59 | 56,009 | 0 | 271,048 | 21,366 | 292,414 |
| 41-4207-0400 Summer Scholars | 0 | 0.00 | 6,817 | 0.41 | 465 | 0 | 7,282 | 23,371 | 30,653 |
| 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 | 204,078 | 5.45 | 55,072 | 0 | 259,150 | 76,540 | 335,690 |
| 41-4230-0400 Catalog | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,783 | 11,783 |
| 41-4231-0100 Office of the University Registrar | 0 | 0.00 | 395,320 | 9.30 | 106,682 | 0 | 502,002 | 0 | 502,002 |
| 41-4232-0100 Undergraduate Admissions | 0 | 0.00 | 226,436 | 7.05 | 60,925 | 0 | 287,361 | 0 | 287,361 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | |
| 41-4232-0200 Campus Visits | 0 | 0.00 | 61,837 | 3.72 | 4,214 | 0 | 66,051 | 0 | 66,051 |
| 41-4233-0100 Financial Support and Scholarships | 0 | 0.00 | 724,961 | 15.29 | 193,370 | 0 | 918,331 | 30,695 | 949,026 |
| 41-4234-0100 Military and Veterans Services | 0 | 0.00 | 180,034 | 4.00 | 48,449 | 0 | 228,483 | 0 | 228,483 |
| 41-4236-0100 Academic & Career Development Center | 0 | 0.00 | 268,209 | 5.86 | 69,399 | 0 | 337,608 | 78,719 | 416,327 |
| 41-4255-0100 Health Promotion | 0 | 0.00 | 13,031 | 0.33 | 888 | 0 | 13,919 | 8,136 | 22,055 |
| 41-4290-0100 Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 2,004 | 0 | 2,004 | 0 | 2,004 |
| 41-4290-0200 Workers' Compensation | 0 | 0.00 | 0 | 0.00 | 24,054 | 0 | 24,054 | 0 | 24,054 |
| 41-4299-0100 Budget Adjustment - Student Affairs | 0 | 0.00 | -7,296 | 0.00 | 0 | 0 | -7,296 | 0 | -7,296 |
| TOTAL | 0 | 0.00 | 3,523,360 | 82.02 | 932,977 | 0 | 4,456,337 | 515,373 | 4,971,710 |

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 | 26,364 | 1.21 | 2,734 | 0 | 29,098 | 0 | 29,098 |
| 42-4201-1000 Incident Command Emergency Planning SASF | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 30,000 | 30,000 |
| 42-4202-0200 New Student Convocation SASF | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| 42-4203-0100 Enrollment Management SASF | 0 | 0.00 | 209,986 | 2.83 | 50,834 | 0 | 260,820 | 93,437 | 354,257 |
| 42-4203-0200 Business Systems Intelligence SASF | 0 | 0.00 | 260,293 | 4.03 | 76,343 | 0 | 336,636 | 10,192 | 346,828 |
| 42-4203-0300 Marketing SASF | 0 | 0.00 | 52,617 | 0.62 | 15,636 | 0 | 68,253 | 0 | 68,253 |
| 42-4205-0100 Teacher Placement Career Fair | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,000 | 8,000 |
| 42-4206-0100 Testing | 0 | 0.00 | 18,139 | 0.43 | 1,482 | 0 | 19,621 | 15,379 | 35,000 |
| 42-4206-0150 Testing Center SASF | 0 | 0.00 | 80,460 | 1.68 | 31,734 | 0 | 112,194 | 1,933 | 114,127 |
| 42-4206-0175 TOEFL & TOEIC Testing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 19,000 | 19,000 |
| 42-4206-0200 Computer-Based Testing Program | 0 | 0.00 | 42,255 | 1.54 | 7,896 | 0 | 50,151 | 53,849 | 104,000 |
| 42-4206-0300 Testing University Seminar | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 3,000 | 3,000 |
| 42-4208-0100 Enrollment Services SASF | 0 | 0.00 | 71,377 | 0.81 | 15,422 | 0 | 86,799 | 79,442 | 166,241 |
| 42-4208-0200 Recruitment Services SASF | 0 | 0.00 | 103,174 | 2.88 | 36,110 | 0 | 139,284 | 132,106 | 271,390 |
| 42-4208-0300 New Student Programming SASF | 0 | 0.00 | 82,106 | 2.39 | 20,391 | 0 | 102,497 | 91,935 | 194,432 |
| 42-4208-0500 Campus Tour/Visit Program SASF | 0 | 0.00 | 98,944 | 3.50 | 36,423 | 0 | 135,367 | 158,444 | 293,811 |
| 42-4231-0100 Office of the University Registrar SASF | 0 | 0.00 | 229,955 | 5.31 | 63,752 | 0 | 293,707 | 53,420 | 347,127 |
| 42-4231-0200 Transcript Charges | 0 | 0.00 | 98,919 | 2.15 | 14,836 | 0 | 113,755 | 1,284 | 115,039 |
| 42-4231-0300 Articulation Activities SASF | 0 | 0.00 | 32,751 | 0.66 | 14,971 | 0 | 47,722 | 0 | 47,722 |
| 42-4232-0100 Undergraduate Admissions SASF | 0 | 0.00 | 196,170 | 4.20 | 58,136 | 0 | 254,306 | 51,557 | 305,863 |
| 42-4233-0100 W/S & SEOG 25% | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,934 | 12,934 |
| 42-4233-0200 Pell Administrative Allocation | 0 | 0.00 | 14,069 | 0.28 | 3,081 | 0 | 17,150 | 1,174 | 18,324 |
| 42-4233-0400 Financial Support and Scholarships SASF | 0 | 0.00 | 126,412 | 3.26 | 23,992 | 0 | 150,404 | 0 | 150,404 |
| 42-4236-0100 Career Fair | 0 | 0.00 | 110,693 | 2.35 | 20,351 | 0 | 131,044 | 8,956 | 140,000 |
| 42-4250-0100 Student Activities | 0 | 0.00 | 365,045 | 8.25 | 91,089 | 0 | 456,134 | 187,433 | 643,567 |
| TOTAL | 0 | 0.00 | 2,219,729 | 48.38 | 585,213 | 0 | 2,804,942 | 1,068,475 | 3,873,417 |

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 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,020 | 25,020 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 42 Student Services

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 | | | | | |
| 44-4201-1001205 ED: Project Achieve Yr-5 | 0 | 0.00 | 198,631 | 4.80 | 32,973 | 0 | 231,604 | 0 | 231,604 |
| 44-4236-1150100 FWS Job Location & Development 6/15 | 0 | 0.00 | 30,900 | 0.38 | 5,129 | 0 | 36,029 | 0 | 36,029 |
| TOTAL | 0 | 0.00 | 229,531 | 5.18 | 38,102 | 0 | 267,633 | 0 | 267,633 |

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 | | | | | |
| 43-4201-0400 Facilities Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 253,521 | 253,521 |
| 43-4201-1100 Housing Adm Fee - Student Affairs | 0 | 0.00 | 15,750 | 0.25 | 3,718 | 0 | 19,468 | 27,532 | 47,000 |
| 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 | 352,843 | 6.60 | 62,578 | 0 | 415,421 | 159,579 | 575,000 |
| 43-4250-0800 Child Care Center | 0 | 0.00 | 414,049 | 16.73 | 74,010 | 0 | 488,059 | 166,941 | 655,000 |
| 43-4251-0100 University Bookstore | 0 | 0.00 | 602,417 | 17.56 | 123,360 | 0 | 725,777 | 6,274,223 | 7,000,000 |
| 43-4252-0100 Food Service | 0 | 0.00 | 773,798 | 30.12 | 143,651 | 0 | 917,449 | 1,706,551 | 2,624,000 |
| 43-4252-0600 Convenience Store | 0 | 0.00 | 49,303 | 1.20 | 7,384 | 0 | 56,687 | 3,313 | 60,000 |
| 43-4253-0100 MBSC | 0 | 0.00 | 525,638 | 16.74 | 180,530 | 0 | 706,168 | 236,067 | 942,235 |
| 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 | 1,136,040 | 43.63 | 141,544 | 0 | 1,277,584 | 238,568 | 1,516,152 |
| 43-4255-0300 Outdoor Venture Center | 0 | 0.00 | 109,392 | 5.98 | 4,604 | 0 | 113,996 | 26,500 | 140,496 |
| 43-4255-0400 HPER Locker Room | 0 | 0.00 | 18,200 | 0.80 | 2,124 | 0 | 20,324 | 9,500 | 29,824 |
| 43-4255-1500 Masters Swim Program | 0 | 0.00 | 10,235 | 0.61 | 707 | 0 | 10,942 | 0 | 10,942 |
| 43-4255-8100 Dome Operations | 0 | 0.00 | 102,574 | 4.44 | 11,641 | 0 | 114,215 | 9,000 | 123,215 |
| 43-4256-0100 Health Service | 0 | 0.00 | 570,154 | 9.93 | 112,094 | 0 | 682,248 | 14,011 | 696,259 |
| 43-4256-0200 Alcohol and Drug Education | 0 | 0.00 | 119,204 | 2.20 | 27,769 | 0 | 146,973 | 167 | 147,140 |
| 43-4256-0250 Alcohol Education | 0 | 0.00 | 10,049 | 0.21 | 2,372 | 0 | 12,421 | 0 | 12,421 |
| 43-4256-0300 Medical Supplies & Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 110,000 | 110,000 |
| 43-4256-0350 X-ray | 0 | 0.00 | 20,910 | 0.50 | 4,935 | 0 | 25,845 | 0 | 25,845 |
| 43-4256-0400 Insurance Refund | 0 | 0.00 | 19,800 | 0.50 | 4,672 | 0 | 24,472 | 0 | 24,472 |
| TOTAL | 0 | 0.00 | 4,850,356 | 158.00 | 907,693 | 0 | 5,758,049 | 9,339,973 | 15,098,022 |
| SUB PROGRAM TOTAL | 0 | 0 | 10,822,976 | 294 | 2,463,985 | 0 | 13,286,961 | 10,948,841 | 24,235,802 |

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 | | | | | |
| 41-4301-0100 Vice Chancellor for Business & Finance | 0 | 0.00 | 442,514 | 3.00 | 119,417 | 0 | 561,931 | 4,394 | 566,325 |
| 41-4301-0200 Business & Finance - Travel/Equipment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 47,654 | 47,654 |
| 41-4305-0100 Finance | 0 | 0.00 | 446,917 | 5.40 | 119,080 | 0 | 565,997 | 7,184 | 573,181 |
| 41-4305-0200 Administration Technology Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 53,400 | 53,400 |
| 41-4306-0100 Accounting Services Department | 0 | 0.00 | 686,132 | 10.23 | 184,426 | 0 | 870,558 | 19,295 | 889,853 |
| 41-4307-0100 Cashiering/Student Accounts | 0 | 0.00 | 268,158 | 6.96 | 65,186 | 0 | 333,344 | 101,521 | 434,865 |
| 41-4308-0100 Business Systems | 0 | 0.00 | 198,029 | 3.00 | 53,440 | 0 | 251,469 | 0 | 251,469 |
| 41-4309-0100 Grants Accounting | 0 | 0.00 | 175,200 | 3.00 | 47,279 | 0 | 222,479 | 6,750 | 229,229 |
| 41-4310-0100 Purchasing | 0 | 0.00 | 4,549 | 0.27 | 310 | 0 | 4,859 | 75,000 | 79,859 |
| 41-4311-0100 Environmental Health & Safety | 0 | 0.00 | 389,721 | 6.04 | 103,016 | 0 | 492,737 | 46,959 | 539,696 |
| 41-4312-0100 Mail Service | 0 | 0.00 | 354,515 | 11.02 | 88,221 | 0 | 442,736 | 1,247 | 443,983 |
| 41-4314-0100 Bonds and Insurance | 0 | 0.00 | 338 ⁰ | 0.00 | 0 | 0 | 0 | 595,554 | 595,554 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 41-4320-0100 Human Resources | 0 | 0.00 | 628,953 | 10.90 | 169,411 | 0 | 798,364 | 46,956 | 845,320 |
| 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 | 52,271 | 1.00 | 14,106 | 0 | 66,377 | 500 | 66,877 |
| 41-4321-0100 Payroll | 0 | 0.00 | 119,239 | 2.00 | 32,178 | 0 | 151,417 | 4,500 | 155,917 |
| 41-4322-0100 Equity, Access & Diversity | 0 | 0.00 | 121,669 | 2.00 | 32,834 | 0 | 154,503 | 10,000 | 164,503 |
| 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 | 49,966 | 0 | 49,966 | 0 | 49,966 |
| 41-4390-0200 Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 4,162 | 0 | 4,162 | 0 | 4,162 |
| 41-4399-0200 NU Values Adjustments | 0 | 0.00 | 38,987 | 0.00 | 2,657 | 0 | 41,644 | 0 | 41,644 |
| TOTAL | 0 | 0.00 | 3,926,854 | 64.82 | 1,085,689 | 0 | 5,012,543 | 1,285,436 | 6,297,979 |

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 | 14,050 | 0.16 | 3,050 | 0 | 17,100 | 0 | 17,100 |
| 42-4307-0100 Perkins/NDSL Administration | 0 | 0.00 | 2,012 | 0.12 | 137 | 0 | 2,149 | 39,851 | 42,000 |
| 42-4307-0300 Cashiering Student Accounts SASF | 0 | 0.00 | 45,165 | 1.00 | 15,597 | 0 | 60,762 | 0 | 60,762 |
| 42-4308-0100 Business Systems SASF | 0 | 0.00 | 63,500 | 1.00 | 25,014 | 0 | 88,514 | 0 | 88,514 |
| 42-4309-0100 W/S & SEOG 75% | 0 | 0.00 | 13,830 | 0.20 | 3,029 | 0 | 16,859 | 21,943 | 38,802 |
| 42-4309-0200 Pell Administrative Allocation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,581 | 4,581 |
| TOTAL | 0 | 0.00 | 138,557 | 2.48 | 46,827 | 0 | 185,384 | 66,375 | 251,759 |

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 | 0 | 0.00 | 0 | 0 | 0 | 62,820 | 62,820 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 62,820 | 62,820 |

UNO-Auxiliary-799 Auxiliaries & Services/Restricted

| COST OBJECT | 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 | 26,115 | 0.25 | 157 | 0 | 26,272 | 0 | 26,272 |
| TOTAL | 0 | 0.00 | 26,115 | 0.25 | 157 | 0 | 26,272 | 0 | 26,272 |

SUB PROGRAM TOTAL

| | | | | | | | | | |
|--|----------|----------|------------------|-----------|------------------|----------|------------------|------------------|------------------|
| | 0 | 0 | 4,091,526 | 68 | 1,132,673 | 0 | 5,224,199 | 1,414,631 | 6,638,830 |
|--|----------|----------|------------------|-----------|------------------|----------|------------------|------------------|------------------|

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 | 726,933 | 13.38 | 195,740 | 0 | 922,673 | 32,511 | 955,184 |
| 41-4410-0400 Marketing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 97,000 | 97,000 |
| 41-4415-0100 Employee Assistance Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,801 | 13,801 |
| 41-4425-0200 Alumni Association Support | 0 | 0.00 | 25,568 | 0.75 | 6,899 | 0 | 32,467 | 77,000 | 109,467 |
| 41-4490-0100 Unemployment Compensation | 0 | 0.00 | 339 | 0.00 | 0 | 0 | 0 | 7,561 | 7,561 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 41-4499-0200 NU Values Adjustments | 0 | 0.00 | 24,503 | 0.00 | 1,670 | 0 | 26,173 | 0 | 26,173 |
| TOTAL | 0 | 0.00 | 777,004 | 14.13 | 204,309 | 0 | 981,313 | 252,933 | 1,234,246 |

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 | 112,004 | 2.90 | 25,045 | 0 | 137,049 | 162,951 | 300,000 |
| 43-4451-0200 Strauss Utilization | 0 | 0.00 | 12,682 | 0.33 | 2,993 | 0 | 15,675 | 640 | 16,315 |
| 43-4451-0730 Housing Administrative Fee | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 136,483 | 136,483 |
| 43-4451-0750 Housing Adm Fee - Business & Finance | 0 | 0.00 | 33,834 | 0.38 | 7,986 | 0 | 41,820 | 130,180 | 172,000 |
| TOTAL | 0 | 0.00 | 158,520 | 3.61 | 36,024 | 0 | 194,544 | 430,254 | 624,798 |
| SUB PROGRAM TOTAL | 0 | 0 | 935,524 | 18 | 240,333 | 0 | 1,175,857 | 683,187 | 1,859,044 |

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 | 101,806 | 1.00 | 15,372 | 0 | 117,178 | 0 | 117,178 |
| TOTAL | 0 | 0.00 | 101,806 | 1.00 | 15,372 | 0 | 117,178 | 0 | 117,178 |
| SUB PROGRAM TOTAL | 0 | 0 | 101,806 | 1 | 15,372 | 0 | 117,178 | 0 | 117,178 |

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 | 14,535 | 0.36 | 3,430 | 0 | 17,965 | 2,376 | 20,341 |
| 43-7510-0100 Maverick Village | 0 | 0.00 | 206,085 | 5.69 | 42,191 | 0 | 248,276 | 663,783 | 912,059 |
| 43-7515-0100 University Village | 0 | 0.00 | 427,400 | 11.91 | 126,821 | 0 | 554,221 | 865,014 | 1,419,235 |
| TOTAL | 0 | 0.00 | 648,020 | 17.96 | 172,442 | 0 | 820,462 | 1,531,173 | 2,351,635 |
| SUB PROGRAM TOTAL | 0 | 0 | 648,020 | 18 | 172,442 | 0 | 820,462 | 1,531,173 | 2,351,635 |

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 | 3,144,916 | 0.00 | 756,104 | 0 | 3,901,020 | 0 | 3,901,020 |
| TOTAL | 0 | 0.00 | 3,144,916 | 0.00 | 756,104 | 0 | 3,901,020 | 0 | 3,901,020 |

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 | 611,555 | 6.60 | 143,365 | 0 | 754,920 | 375,000 | 1,129,920 |
| 43-7701-0200 Athletic Media Relations | 0 | 0.00 | 129,998 | 3.08 | 53,020 | 0 | 183,018 | 45,000 | 228,018 |
| 43-7701-0300 NCAA Compliance/Academic Resource | 0 | 0.00 | 307,185 | 6.24 | 73,447 | 0 | 380,632 | 45,000 | 425,632 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | TOTAL | TOTAL | TOTAL |
|--|----------|-------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|-------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 43-7701-0400 Marketing | 0 | 0.00 | 122,899 | 4.05 | 29,547 | 0 | 152,446 | 225,000 | 377,446 |
| 43-7701-0450 Ticket Office | 0 | 0.00 | 174,658 | 4.86 | 41,186 | 0 | 215,844 | 145,000 | 360,844 |
| 43-7701-0800 Training Room | 0 | 0.00 | 336,635 | 6.00 | 111,069 | 0 | 447,704 | 179,900 | 627,604 |
| 43-7701-0900 Strength And Conditioning | 0 | 0.00 | 121,695 | 3.60 | 27,394 | 0 | 149,089 | 22,500 | 171,589 |
| 43-7701-1000 Equipment Room | 0 | 0.00 | 103,657 | 3.45 | 19,907 | 0 | 123,564 | 65,000 | 188,564 |
| 43-7701-1100 Business Office | 0 | 0.00 | 159,627 | 2.00 | 45,752 | 0 | 205,379 | 10,000 | 215,379 |
| 43-7701-1200 Athletic Facilities | 0 | 0.00 | 36,262 | 1.41 | 16,643 | 0 | 52,905 | 85,075 | 137,980 |
| 43-7701-1300 Concessions | 0 | 0.00 | 58,388 | 1.85 | 20,319 | 0 | 78,707 | 20,000 | 98,707 |
| 43-7701-1400 Spirit Teams | 0 | 0.00 | 2,400 | 0.00 | 0 | 0 | 2,400 | 63,977 | 66,377 |
| 43-7701-1450 Cheer Team | 0 | 0.00 | 5,000 | 0.00 | 0 | 0 | 5,000 | 18,500 | 23,500 |
| 43-7701-1500 Athletic Insurance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 125,000 | 125,000 |
| 43-7701-3500 Women's Walk | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| 43-7701-3600 Night with the Mavs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 55,000 | 55,000 |
| 43-7701-5000 Athletic Budget Adjustment | 0 | 0.00 | -3,144,916 | 0.00 | -756,104 | 0 | -3,901,020 | 0 | -3,901,020 |
| 43-7705-0100 Men's Athletics - Basketball | 0 | 0.00 | 354,086 | 4.50 | 97,566 | 0 | 451,652 | 404,750 | 856,402 |
| 43-7705-0200 Men's Athletics - Baseball | 0 | 0.00 | 147,486 | 2.75 | 52,774 | 0 | 200,260 | 300,000 | 500,260 |
| 43-7705-0500 Men's Athletics - Hockey | 0 | 0.00 | 510,109 | 4.13 | 127,161 | 0 | 637,270 | 827,500 | 1,464,770 |
| 43-7705-0505 Men's Athletics - Hockey GIA | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 136,000 | 136,000 |
| 43-7705-0600 Men's Athletics - Hockey Administration | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 893,000 | 893,000 |
| 43-7705-0700 MA-Hockey PreSeason | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 43-7705-0800 Men's Athletics-Baseball Field Costs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 43-7705-0900 Men's Athletics - Tennis | 0 | 0.00 | 30,000 | 1.00 | 10,284 | 0 | 40,284 | 77,523 | 117,807 |
| 43-7705-1000 Men's Athletics - Golf | 0 | 0.00 | 30,525 | 1.00 | 3,659 | 0 | 34,184 | 80,000 | 114,184 |
| 43-7705-1100 Men's Athletics - Soccer | 0 | 0.00 | 101,323 | 2.00 | 28,041 | 0 | 129,364 | 203,650 | 333,014 |
| 43-7705-1500 Men's Athletics - GIA | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 295,398 | 295,398 |
| 43-7705-2100 Men's Athletics - Clinics Basketball | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 43-7705-2200 Men's Athletics - Clinics Baseball | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 43-7710-0100 Women's Athletics - Basketball | 0 | 0.00 | 276,703 | 5.00 | 66,758 | 0 | 343,461 | 247,000 | 590,461 |
| 43-7710-0200 Women's Athletics - Softball | 0 | 0.00 | 111,009 | 2.00 | 40,957 | 0 | 151,966 | 165,500 | 317,466 |
| 43-7710-0300 Women's Athletics - Cross Country/Track | 0 | 0.00 | 91,513 | 2.00 | 25,253 | 0 | 116,766 | 131,000 | 247,766 |
| 43-7710-0400 Women's Athletics - Volleyball | 0 | 0.00 | 178,173 | 2.75 | 37,941 | 0 | 216,114 | 194,886 | 411,000 |
| 43-7710-0500 Women's Athletics - Swimming | 0 | 0.00 | 67,353 | 1.00 | 19,872 | 0 | 87,225 | 115,477 | 202,702 |
| 43-7710-0600 Women's Athletics - Soccer | 0 | 0.00 | 95,354 | 1.50 | 26,639 | 0 | 121,993 | 131,736 | 253,729 |
| 43-7710-0700 Women's Athletics - Tennis | 0 | 0.00 | 40,468 | 1.00 | 10,081 | 0 | 50,549 | 73,265 | 123,814 |
| 43-7710-0800 Women's Athletics - Golf | 0 | 0.00 | 45,804 | 1.00 | 8,234 | 0 | 54,038 | 66,274 | 120,312 |
| 43-7710-1500 Women's Athletics - GIA | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 555,429 | 555,429 |
| 43-7710-2000 Women's Athletics - Clinics Basketball | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 43-7710-2200 Women's Athletics - Clinics Volleyball | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 43-7710-2500 Women's Athletics - Clinics Soccer | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 43-7710-2600 Women's Athletics - Clinics Swim | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| 43-7710-2700 Women's Athletics - Clinics Softball | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 25,000 | 25,000 |
| TOTAL | 0 | 0.00 | 1,104,949 | 74.77 | 380,765 | 0 | 1,485,714 | 6,653,340 | 8,139,054 |
| SUB PROGRAM TOTAL | 0 | 0 | 4,249,865 | 75 | 1,136,869 | 0 | 5,386,734 | 6,653,340 | 12,040,074 |

SUBPROGRAM #/NAME: 78 Arena

UNO-Auxiliary-799 Auxiliaries & Services/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
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT OMAHA

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 | 1,571,571 | 14.00 | 144,633 | 0 | 1,716,204 | 1,737,092 | 3,453,296 |
| TOTAL | 0 | 0.00 | 1,571,571 | 14.00 | 144,633 | 0 | 1,716,204 | 1,737,092 | 3,453,296 |
| SUB PROGRAM TOTAL | 0 | 0 | 1,571,571 | 14 | 144,633 | 0 | 1,716,204 | 1,737,092 | 3,453,296 |

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 | 57,543 | 1.20 | 13,581 | 0 | 71,124 | 0 | 71,124 |
| 43-9810-0500 Maverick Productions | 0 | 0.00 | 7,759 | 0.23 | 1,832 | 0 | 9,591 | 0 | 9,591 |
| 43-9810-0700 Student Government | 0 | 0.00 | 26,005 | 0.77 | 6,138 | 0 | 32,143 | 0 | 32,143 |
| 43-9825-0200 Alumni | 0 | 0.00 | 445,007 | 6.25 | 101,689 | 0 | 546,696 | 186,019 | 732,715 |
| 43-9825-0400 Miscellaneous | 0 | 0.00 | 0 | 0.00 | 22,522 | 0 | 22,522 | 13,542,487 | 13,565,009 |
| TOTAL | 0 | 0.00 | 536,314 | 8.45 | 145,762 | 0 | 682,076 | 13,728,506 | 14,410,582 |
| SUB PROGRAM TOTAL | 0 | 0 | 536,314 | 8 | 145,762 | 0 | 682,076 | 13,728,506 | 14,410,582 |

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 | 250,000 | 250,000 |
| 44-9990-0200 Budget Adjustment-Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,616,022 | 1,616,022 |
| 44-9990-0300 Budget Adjustment-Public Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 795,298 | 795,298 |
| 44-9990-0400 Budget Adjustment-Academic Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 40,000 | 40,000 |
| 44-9990-0500 Budget Adjustment-Student Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 332,367 | 332,367 |
| 44-9990-0600 Budget Adjustment-Institutional Admin | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 44-9990-0700 Budget Adjustment-Physical Plant | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 44-9990-0800 Budget Adjustment-Scholarship | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 82,000,000 | 82,000,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 85,093,687 | 85,093,687 |

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 | | | | | |
| 45-9990-0000 Budget Adjustment-Agency | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,750,000 | 4,750,000 |
| 45-9990-0100 Budget Adjustment-Instruction | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 350,000 | 350,000 |
| 45-9990-0200 Budget Adjustment-Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,331,495 | 1,331,495 |
| 45-9990-0300 Budget Adjustment-Public Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 909,075 | 909,075 |
| 45-9990-0800 Budget Adjustment-Scholarship | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 750,000 | 750,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,090,570 | 8,090,570 |

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 | | | | | |
| 46-9990-0000 Budget Adjustment-Agency | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,700,000 | 13,700,000 |
| 46-9990-0100 Budget Adjustment-Instruction | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,682,951 | 2,682,951 |
| | | | 342 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA AT OMAHA

SUBPROGRAM #/NAME: 99 Income Activity

UNO-Trust-Grant/Cont/Loan/End-798 Trust/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | |
|--|----------|-------------|-------------|-------------|-------------------|-----------------|-------------------|--------------------|--------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | TOTAL |
| 46-9990-0200 Budget Adjustment-Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,141,221 | 2,141,221 |
| 46-9990-0300 Budget Adjustment-Public Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,439,590 | 1,439,590 |
| 46-9990-0400 Budget Adjustment-Academic Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 523,490 | 523,490 |
| 46-9990-0500 Budget Adjustment-Student Service | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 46-9990-0600 Budget Adjustment-Institutional Admin | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 226,332 | 226,332 |
| 46-9990-0700 Budget Adjustment-Physical Plant | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 400,000 | 400,000 |
| 46-9990-0800 Budget Adjustment-Scholarship | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| 47-9990-0000 Budget Adjustment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 26,163,584 | 26,163,584 |
| SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,347,841 | 119,347,841 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | |
| 51-0101-0100 VC Academic Affairs | 0 | 0.00 | 421,777 | 4.36 | 105,686 | 0 | 527,463 | 24,339 | 551,802 |
| 51-0102-0100 SVCAA-Diversity Funds | 0 | 0.00 | 17,672 | 0.00 | 2,798 | 0 | 20,470 | 0 | 20,470 |
| 51-0102-0200 Assessment | 23,617 | 0.00 | 74,458 | 1.10 | 20,214 | 0 | 118,289 | 16,106 | 134,395 |
| 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 | 11,007 | 0.25 | 2,743 | 0 | 13,750 | 2,331 | 16,081 |
| 51-0102-0600 SVCAA-Permanent Salary Savings | 51,254 | 0.00 | 16,759 | 0.00 | 10,766 | 0 | 78,779 | 0 | 78,779 |
| 51-0102-0700 Academic Catalog | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 13,583 | 13,583 |
| 51-0199-0300 Interim Cash Fund Budget Adj | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,171,026 | 4,171,026 |
| 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 | -146,046 | 0 | -146,046 | 1,000 | -145,046 |
| 51-0199-0900 Research Incentive Allocation-Campus | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| TOTAL | 74,871 | 0.00 | 541,673 | 5.71 | -3,839 | 0 | 612,705 | 4,318,728 | 4,931,433 |

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 | | | | | |
| 52-0199-0500 Budget Adjustment Revolving - Instructio | 321,483 | 0.37 | 1,107,603 | 0.26 | 177,034 | 0 | 1,606,120 | 1,961,164 | 3,567,284 |
| 52-0199-0600 Budget Adjustment Revolving - Academic S | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 455,440 | 455,440 |
| TOTAL | 321,483 | 0.37 | 1,107,603 | 0.50 | 177,034 | 0 | 1,606,120 | 2,416,604 | 4,022,724 |

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 | | | | | |
| 51-0199-0800 Research Incentive Allocation-Department | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 170,000 | 170,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 170,000 | 170,000 |

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|---------------|-------------|----------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|----------------|
| | | FTE | Dollar | FTE | | | | | |
| 56-0102-0003010 Thompson Scholars 2015-2016 | 0 | 0.00 | 185,957 | 4.00 | 69,468 | 0 | 255,425 | 0 | 255,425 |
| 57-0102-0001001 Martin Faculty Chair | 1,750 | 0.00 | 0 | 0.00 | 0 | 0 | 1,750 | 0 | 1,750 |
| 57-0102-0002001 Reynolds Chair-Engl | 15,000 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 0 | 15,000 |
| TOTAL | 16,750 | 0.00 | 185,957 | 4.00 | 69,468 | 0 | 272,175 | 0 | 272,175 |

SUB PROGRAM TOTAL

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 | | | | | |
| 51-0501-0100 Dean College of Natural & Social Science | 0 | 0.00 | 302,809 | 4.00 | 79,051 | 0 | 381,860 | 4,463 | 386,323 |
| 51-0502-0100 POE-NSS Enhancements | 2,553 | 0.00 | 0 | 0.00 | 404 | 0 | 2,957 | 9,500 | 12,457 |
| 51-0502-0102 POE-NSS Chem Facilities Upgrade | 0 | 0.00 | 0 | 0.25 | 0 | 0 | 0 | 65,000 | 65,000 |
| 51-0502-0113 POE-NSS PSY Human Subject Coord | 0 | 0.00 | 3,837 | 0.00 | 0 | 0 | 3,837 | 0 | 3,837 |
| 51-0502-0114 POE-NSS Health Programs | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,500 | 15,500 |
| 51-0502-0115 POE-NSS SOWK Professional Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000 | 4,000 |
| 51-0502-0117 POE-NSS Intern Stipends | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,000 | 4,000 |
| 51-0502-0118 POE-NSS CSIS Faculty | 25,633 | 0.28 | 0 | 0.00 | 4,281 | 0 | 29,914 | 0 | 29,914 |
| | | | 344 | | | | | | |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | |
| 51-0502-0119 | POE-NSS SOWK Faculty | 62,393 | 1.00 | 0 | 0.00 | 21,343 | 0 | 83,736 | 0 | 83,736 |
| 51-0502-0121 | POE-NSS Public Health Faculty | 47,861 | 1.00 | 0 | 0.00 | 22,161 | 0 | 70,022 | 0 | 70,022 |
| 51-0502-0122 | POE-NSS Health Science GA | 0 | 0.00 | 10,150 | 0.33 | 0 | 0 | 10,150 | 1,879 | 12,029 |
| 51-0502-0123 | POE-NSS Bio Facilities Upgrade | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 65,000 | 65,000 |
| 51-0502-0200 | Natural/Social Sciences General | 0 | 0.00 | 16,960 | 1.30 | 0 | 0 | 16,960 | 87,638 | 104,598 |
| 51-0502-0501 | NSS Diversity-Chem Fac Salary Enhancemnt | 46,881 | 0.78 | 0 | 0.00 | 14,934 | 0 | 61,815 | 0 | 61,815 |
| 51-0502-7124 | POE-NSS SOWK Child Welfare Pos | 63,299 | 1.00 | 0 | 0.00 | 24,605 | 0 | 87,904 | 9,187 | 97,091 |
| 51-0502-7125 | POE-NSS Chemistry Faculty | 0 | 1.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 51-0502-7126 | POE-NSS History Faculty | 45,330 | 1.00 | 0 | 0.00 | 11,891 | 0 | 57,221 | 259 | 57,480 |
| 51-0502-7127 | POE-NSS SOWK Program Growth | 0 | 1.00 | 0 | 0.00 | 0 | 0 | 0 | 90,000 | 90,000 |
| 51-0510-0100 | Biology | 933,175 | 13.00 | 42,470 | 1.70 | 250,880 | 0 | 1,226,525 | 38,651 | 1,265,176 |
| 51-0511-0100 | Chemistry | 525,201 | 8.82 | 106,854 | 2.67 | 198,158 | 0 | 830,213 | 40,831 | 871,044 |
| 51-0512-0100 | Computer Science | 258,648 | 2.32 | 56,778 | 1.08 | 83,051 | 0 | 398,477 | 22,366 | 420,843 |
| 51-0512-7000 | POE-CSIT Tenure Track Professor | 82,000 | 1.00 | 0 | 0.00 | 27,566 | 0 | 109,566 | 3,134 | 112,700 |
| 51-0513-0100 | Criminal Justice | 365,145 | 5.60 | 44,809 | 0.96 | 128,102 | 0 | 538,056 | 10,518 | 548,574 |
| 51-0514-0100 | Geography | 330,957 | 4.60 | 55,048 | 1.12 | 119,218 | 0 | 505,223 | 15,779 | 521,002 |
| 51-0515-0100 | Health Science Programs | 0 | 0.00 | 131,050 | 3.22 | 52,310 | 0 | 183,360 | 6,763 | 190,123 |
| 51-0516-0100 | History | 588,335 | 7.60 | 74,465 | 1.50 | 194,975 | 0 | 857,775 | 12,365 | 870,140 |
| 51-0517-0100 | Mathematics | 704,337 | 11.60 | 66,108 | 1.65 | 231,952 | 0 | 1,002,397 | 22,895 | 1,025,292 |
| 51-0518-0100 | Physics/Physical Science | 244,157 | 4.60 | 61,784 | 1.66 | 106,220 | 0 | 412,161 | 28,252 | 440,413 |
| 51-0519-0100 | Political Science | 497,989 | 7.35 | 46,097 | 0.96 | 151,144 | 0 | 695,230 | 12,596 | 707,826 |
| 51-0520-0100 | Psychology | 582,863 | 7.60 | 71,887 | 1.73 | 186,331 | 0 | 841,081 | 19,267 | 860,348 |
| 51-0521-0100 | Sociology | 333,658 | 4.60 | 49,751 | 0.94 | 95,915 | 0 | 479,324 | 8,152 | 487,476 |
| 51-0522-0100 | Social Work | 158,599 | 2.60 | 61,400 | 1.18 | 69,028 | 0 | 289,027 | 8,028 | 297,055 |
| 51-0599-0200 | College of Nat/Soc Sci Unallocated | 663,816 | 7.10 | 55,725 | 0.40 | 223,291 | 0 | 942,832 | 0 | 942,832 |
| TOTAL | 6,562,830 | 95.95 | 1,257,982 | 29.40 | 2,296,811 | 0 | 10,117,623 | 706,023 | 10,823,646 | |

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 | Fox Chair-Chemistry | 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 | 6,572,047 | 96 | 1,257,982 | 30 | 2,297,352 | 0 | 10,127,381 | 706,023 | 10,833,404 | |

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 | 255,033 | 2.60 | 72,105 | 0 | 327,138 | 5,475 | 332,613 |
| 51-0602-0200 | Business/Technology General | 0 | 0.00 | 110,129 | 3.94 | 33,245 | 0 | 143,374 | 80,723 | 224,097 |
| 51-0602-0400 | West Center Computer Lab | 0 | 0.00 | 71,825 | 1.15 | 24,053 | 0 | 95,878 | 20,350 | 116,228 |
| 51-0602-0700 | Military Science | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,500 | 2,500 |
| 51-0610-0100 | Accounting/Finance | 1,053,434 | 9.60 | 84,043 | 1.57 | 272,795 | 0 | 1,410,272 | 27,000 | 1,437,272 |
| 51-0612-0100 | Economics | 359,080 | 5.10 | 68,883 | 1.52 | 124,869 | 0 | 552,832 | 21,300 | 574,132 |
| 51-0613-0100 | Family Studies & Interior Design | 513,120 | 6.60 | 67,456 | 1.55 | 172,155 | 0 | 752,731 | 20,600 | 773,331 |
| 51-0613-0200 | POE-Family Studies/Interior Design | 57,148 | 1.00 | 0 | 0.00 | 20,477 | 0 | 77,625 | 0 | 77,625 |
| 51-0614-0100 | Industrial Technology | 782,106 | 10.32 | 87,306 | 1.93 | 257,004 | 0 | 1,126,416 | 29,000 | 1,155,416 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | TOTAL | TOTAL | TOTAL |
|---|------------------|--------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 51-0614-0300 POE-Industrial Technology | 26,396 | 0.28 | 31,183 | 0.62 | 20,685 | 0 | 78,264 | 0 | 78,264 |
| 51-0615-0100 Management | 574,311 | 6.60 | 71,085 | 1.50 | 158,541 | 0 | 803,937 | 19,250 | 823,187 |
| 51-0616-0100 MBA Program | 0 | 0.00 | 48,897 | 0.55 | 11,550 | 0 | 60,447 | 2,500 | 62,947 |
| 51-0616-0200 POE-MBA | 0 | 0.00 | 28,477 | 1.00 | 10,320 | 0 | 38,797 | 0 | 38,797 |
| 51-0618-0100 Marketing/MIS | 526,319 | 5.85 | 76,540 | 1.52 | 139,551 | 0 | 742,410 | 18,000 | 760,410 |
| 51-0618-0200 POE-Marketing/MIS | 27,446 | 0.25 | 0 | 0.00 | 6,318 | 0 | 33,764 | 0 | 33,764 |
| 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 | 815,965 | 9.00 | 10,194 | 0.00 | 262,046 | 0 | 1,088,205 | 0 | 1,088,205 |
| TOTAL | 4,735,325 | 54.60 | 1,011,051 | 20.70 | 1,585,714 | 0 | 7,332,090 | 347,566 | 7,679,656 |

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 | |
| 57-0602-0002001 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

| | | | | | | | | |
|------------------|-----------|------------------|-----------|------------------|----------|------------------|----------------|------------------|
| 4,757,325 | 55 | 1,011,051 | 21 | 1,585,714 | 0 | 7,354,090 | 347,566 | 7,701,656 |
|------------------|-----------|------------------|-----------|------------------|----------|------------------|----------------|------------------|

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 | TOTAL | TOTAL | TOTAL |
|---|------------------|--------------|----------------|--------------|-------------------|-----------------|-------------------|--------------------|------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 51-0701-0100 Dean College of Fine Arts/Humanities | 0 | 0.00 | 234,733 | 2.50 | 55,583 | 0 | 290,316 | 4,463 | 294,779 |
| 51-0702-0100 POE-FAH Enhancements | 4,245 | 0.00 | 1,396 | 0.00 | 893 | 0 | 6,534 | 106,481 | 113,015 |
| 51-0702-0200 Fine Arts/Humanities General | 0 | 0.00 | 68,556 | 1.76 | 13,474 | 0 | 82,030 | 64,905 | 146,935 |
| 51-0710-0100 Art | 663,972 | 9.60 | 76,509 | 2.13 | 215,078 | 0 | 955,559 | 31,774 | 987,333 |
| 51-0710-0300 POE-Art/FAH Enhancements | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 106,432 | 106,432 |
| 51-0711-0100 English | 960,505 | 14.10 | 77,649 | 1.66 | 330,535 | 0 | 1,368,689 | 36,358 | 1,405,047 |
| 51-0711-0200 Reynolds Reading Series | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 51-0712-0100 Communications | 541,368 | 9.48 | 85,375 | 2.07 | 165,811 | 0 | 792,554 | 31,428 | 823,982 |
| 51-0712-0200 University Newspaper | 0 | 0.00 | 20,166 | 1.36 | 0 | 0 | 20,166 | 10,581 | 30,747 |
| 51-0712-0300 Forensics Trips | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,657 | 7,657 |
| 51-0712-0500 POE-Communications/FAH Enhancements | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| 51-0712-7520 Communications Diversity Funds-New Hires | 6,138 | 0.12 | 0 | 0.00 | 2,118 | 0 | 8,256 | 0 | 8,256 |
| 51-0713-0100 Modern Languages | 275,338 | 4.10 | 69,136 | 1.56 | 113,244 | 0 | 457,718 | 11,242 | 468,960 |
| 51-0713-0200 Translation/Interpretation Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 998 | 998 |
| 51-0714-0100 Music | 1,037,739 | 15.10 | 163,068 | 3.50 | 342,952 | 0 | 1,543,759 | 51,956 | 1,595,715 |
| 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 | 1,865 | 0.11 | 0 | 0 | 1,865 | 200 | 2,065 |
| 51-0714-0400 Theater | 292,695 | 4.00 | 38,367 | 1.23 | 122,558 | 0 | 453,620 | 9,255 | 462,875 |
| 51-0714-0500 Theatre Productions | 0 | 0.00 | 12,689 | 0.79 | 0 | 0 | 12,689 | 16,411 | 29,100 |
| 51-0714-0600 POE-Music/FAH Enhancements | 44,804 | 0.75 | 14,932 | 0.25 | 10,270 | 0 | 70,006 | 10,000 | 80,006 |
| 51-0714-0800 UNK String Project | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,500 | 1,500 |
| 51-0715-0100 Philosophy | 250,549 | 3.00 | 1,944 | 0.00 | 71,902 | 0 | 324,395 | 3,259 | 327,654 |
| 51-0799-0200 College of Fine Arts/Hum Unallocated | 884,292 | 10.15 | 17,269 | 0.00 | 290,755 | 0 | 1,192,316 | 0 | 1,192,316 |
| TOTAL | 4,961,645 | 70.40 | 883,654 | 18.92 | 1,735,173 | 0 | 7,580,472 | 545,850 | 8,126,322 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|------------------|-----------|----------------|-----------|------------------|----------|------------------|----------------|------------------|
| 4,961,645 | 70 | 883,654 | 21 | 1,735,173 | 0 | 7,580,472 | 545,850 | 8,126,322 |
|------------------|-----------|----------------|-----------|------------------|----------|------------------|----------------|------------------|

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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 | 222,241 | 2.76 | 60,152 | 0 | 282,393 | 12,685 | 295,078 |
| 51-1002-0100 Education General | 0 | 0.00 | 8,783 | 0.50 | 0 | 0 | 8,783 | 27,255 | 36,038 |
| 51-1002-0200 COE - Educator Certification Office | 0 | 0.00 | 127,497 | 3.56 | 42,701 | 0 | 170,198 | 9,500 | 179,698 |
| 51-1002-0201 Educ Cert Office-Transition to Teaching | 0 | 0.00 | 47,767 | 2.00 | 32,610 | 0 | 80,377 | 0 | 80,377 |
| 51-1010-0100 Communication Disorders | 194,049 | 3.28 | 29,433 | 1.07 | 64,271 | 0 | 287,753 | 16,500 | 304,253 |
| 51-1010-0200 POE-CDIS | 46,532 | 0.72 | 0 | 0.00 | 7,754 | 0 | 54,286 | 13,000 | 67,286 |
| 51-1011-0100 Counseling & School Psychology | 361,934 | 5.96 | 69,521 | 1.43 | 118,321 | 0 | 549,776 | 20,500 | 570,276 |
| 51-1011-7520 Couns-Sch Psych Diversity Funds | 11,663 | 0.14 | 0 | 0.00 | 2,894 | 0 | 14,557 | 0 | 14,557 |
| 51-1012-0100 COE IT Equipment | 0 | 0.00 | 82,676 | 2.06 | 30,606 | 0 | 113,282 | 20,350 | 133,632 |
| 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 | 261,312 | 3.60 | 43,363 | 0.90 | 72,953 | 0 | 377,628 | 8,000 | 385,628 |
| 51-1015-0200 POE-Kinesiology & Sports Sciences | 130,725 | 2.28 | 0 | 0.00 | 37,422 | 0 | 168,147 | 13,500 | 181,647 |
| 51-1015-0300 Health/Physical Education & Recreation | 946,880 | 16.44 | 83,981 | 2.15 | 323,718 | 0 | 1,354,579 | 37,600 | 1,392,179 |
| 51-1015-0600 KSS Diversity Funds | 13,475 | 0.00 | 10,739 | 0.36 | 8,841 | 0 | 33,055 | 0 | 33,055 |
| 51-1015-7101 POE-KSS Ath Training Educator | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 73,000 | 73,000 |
| 51-1016-0100 Learning Strategies | 0 | 0.00 | 155,465 | 4.31 | 56,708 | 0 | 212,173 | 1,154 | 213,327 |
| 51-1017-0100 Teacher Education | 1,317,021 | 20.13 | 105,197 | 2.93 | 400,444 | 0 | 1,822,662 | 49,000 | 1,871,662 |
| 51-1019-0100 POE-Teacher Ed | 150,951 | 2.47 | 0 | 0.00 | 37,195 | 0 | 188,146 | 87,678 | 275,824 |
| 51-1099-0200 College of Education Unallocated | 682,669 | 6.70 | 164,442 | 1.80 | 260,988 | 0 | 1,108,099 | 0 | 1,108,099 |
| TOTAL | 4,117,211 | 61.72 | 1,151,105 | 25.83 | 1,557,578 | 0 | 6,825,894 | 429,722 | 7,255,616 |

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 | | | | | |
| 57-1010-0002001 Foun-Scottish Rite Mason RiteCare Clinic | 42,773 | 1.00 | 0 | 0.00 | 13,903 | 0 | 56,676 | 0 | 56,676 |
| TOTAL | 42,773 | 1.00 | 0 | 0.00 | 13,903 | 0 | 56,676 | 0 | 56,676 |
| SUB PROGRAM TOTAL | 4,159,984 | 63 | 1,151,105 | 26 | 1,571,481 | 0 | 6,882,570 | 429,722 | 7,312,292 |

SUBPROGRAM #/NAME: 12 College of Graduate Studies

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 | | | | | |
| 51-1201-0100 Dean Graduate Studies/Research | 0 | 0.00 | 287,060 | 3.17 | 69,938 | 0 | 356,998 | 9,367 | 366,365 |
| 51-1202-0100 Graduate Studies/Research | 0 | 0.00 | 578,153 | 17.93 | 25,863 | 0 | 604,016 | 21,114 | 625,130 |
| 51-1202-0200 Platte Valley Review | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 131 | 131 |
| 51-1210-9001 RSC-Individual Project Research | 46,915 | 0.75 | 17,959 | 1.09 | 18,365 | 0 | 83,239 | 21,501 | 104,740 |
| 51-1211-0100 Sponsored Programs & Research Dev | 0 | 0.00 | 147,644 | 2.50 | 47,927 | 0 | 195,571 | 0 | 195,571 |
| 51-1211-0300 POE-Sponsored Programs & Research Dev | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 130,091 | 130,091 |
| TOTAL | 46,915 | 0.75 | 1,030,816 | 24.69 | 162,093 | 0 | 1,239,824 | 182,204 | 1,422,028 |

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 | | | | | |
| 52-1299-0500 Budget Adjustment Revolving - Research | 0 | 0.00 | 151,075 | 0.00 | 14,886 | 0 | 165,961 | 84,039 | 250,000 |
| TOTAL | 0 | 0.00 | 151,075 | 0.60 | 14,886 | 0 | 165,961 | 84,039 | 250,000 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

| | | | | | | | | | |
|--------------------------|---------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|
| SUB PROGRAM TOTAL | 46,915 | 1 | 1,181,891 | 25 | 176,979 | 0 | 1,405,785 | 266,243 | 1,672,028 |
|--------------------------|---------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|

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 | 671,571 | 8.65 | 781,531 | 20.92 | 418,164 | 0 | 1,871,266 | 673,342 | 2,544,608 |
| 51-1602-7520 Libraries Diversity-New Hires | 17,136 | 0.35 | 0 | 0.00 | 4,188 | 0 | 21,324 | 0 | 21,324 |
| TOTAL | 688,707 | 9.00 | 781,531 | 20.92 | 422,352 | 0 | 1,892,590 | 673,342 | 2,565,932 |

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 | 674,000 | 674,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 674,000 | 674,000 |
| SUB PROGRAM TOTAL | 688,707 | 9 | 781,531 | 21 | 422,352 | 0 | 1,892,590 | 1,347,342 | 3,239,932 |

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 |
|--|------------------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 51-2101-0100 Summer Academic Affairs - Even Year | 1,119,006 | 13.53 | 0 | 0.00 | 301,837 | 0 | 1,420,843 | 0 | 1,420,843 |
| TOTAL | 1,119,006 | 13.53 | 0 | 0.00 | 301,837 | 0 | 1,420,843 | 0 | 1,420,843 |
| SUB PROGRAM TOTAL | 1,119,006 | 14 | 0 | 0 | 301,837 | 0 | 1,420,843 | 0 | 1,420,843 |

SUBPROGRAM #/NAME: 22 Other Instruction and Research

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 |
|---|---------------|----------------|-----------------------|--------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 51-2210-0100 Academic Equipment | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 33,182 | 33,182 |
| 51-2210-0200 Improvement of Instruction | 5,638 | 0.00 | 10,001 | 0.13 | 892 | 0 | 16,531 | 40,003 | 56,534 |
| 51-2210-0400 Faculty Senate | 0 | 0.00 | 240 | 0.01 | 0 | 0 | 240 | 1,908 | 2,148 |
| 51-2210-0500 General Studies | 0 | 0.00 | 42,664 | 0.50 | 11,992 | 0 | 54,656 | 7,089 | 61,745 |
| 51-2210-0600 Honors Program | 7,383 | 0.00 | 131,911 | 2.05 | 42,299 | 0 | 181,593 | 9,859 | 191,452 |
| 51-2210-0700 Institutional Research | 0 | 0.00 | 206,129 | 2.61 | 46,405 | 0 | 252,534 | 6,017 | 258,551 |
| 51-2210-0900 Women's Studies | 0 | 0.00 | 29,782 | 0.25 | 9,162 | 0 | 38,944 | 3,600 | 42,544 |
| 51-2210-1000 Center for Teaching Excellence | 0 | 0.00 | 63,717 | 0.90 | 20,442 | 0 | 84,159 | 11,951 | 96,110 |
| 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 | 30,964 | 0.25 | 7,130 | 0 | 38,094 | 5,600 | 43,694 |
| 51-2210-1800 International Studies | 0 | 0.00 | 30,766 | 0.25 | 10,697 | 0 | 41,463 | 4,000 | 45,463 |
| 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 | 136,486 | 1.90 | 34,045 | 0 | 170,531 | 30,000 | 200,531 |
| 51-2233-0100 Ctr for Rural Research & Development | 0 | 0.00 | 23,692 | 0.64 | 7,225 | 0 | 30,917 | 0 | 30,917 |
| 51-2233-0200 POE-CRRD | 0 | 0.00 | 60,646 | 0.90 | 22,375 | 0 | 83,021 | 9,061 | 92,082 |
| TOTAL | 13,021 | 0.00 | 766,998 | 10.85 | 212,664 | 0 | 992,683 | 185,583 | 1,178,266 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 22 Other Instruction and Research

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 | | | | | |
| 52-2299-0500 Budget Adjustment Revolving-Comm Svc | 0 | 0.00 | 340,537 | 0.00 | 26,051 | 0 | 366,588 | 249,630 | 616,218 |
| TOTAL | 0 | 0.00 | 340,537 | 1.00 | 26,051 | 0 | 366,588 | 249,630 | 616,218 |

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 2013-2016 | 0 | 0.00 | 119,764 | 3.20 | 35,064 | 0 | 154,828 | 0 | 154,828 |
| 56-2232-0031001 NBDC 2014 | 0 | 0.00 | 62,578 | 1.00 | 12,447 | 0 | 75,025 | 0 | 75,025 |
| TOTAL | 0 | 0.00 | 182,342 | 4.20 | 47,511 | 0 | 229,853 | 0 | 229,853 |

SUB PROGRAM TOTAL 13,021 0 1,289,877 16 286,226 0 1,589,124 435,213 2,024,337

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 | 195,121 | 195,121 |
| 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 | 666,794 | 666,794 |
| 51-2314-0700 College Bound Nebraska | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 567,085 | 567,085 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,503,000 | 1,503,000 |

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 | | | | | |
| 54-2313-2016054 FWS Job Location & Development 2015-2016 | 0 | 0.00 | 14,194 | 0.38 | 4,033 | 0 | 18,227 | 0 | 18,227 |
| TOTAL | 0 | 0.00 | 14,194 | 0.38 | 4,033 | 0 | 18,227 | 0 | 18,227 |

SUB PROGRAM TOTAL 0 0 14,194 0 4,033 0 18,227 1,553,000 1,571,227

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 | 333,357 | 6.25 | 102,626 | 0 | 435,983 | 14,767 | 450,750 |
| TOTAL | 0 | 0.00 | 333,357 | 6.25 | 102,626 | 0 | 435,983 | 14,767 | 450,750 |

SUB PROGRAM TOTAL 0 0 333,357 9 102,626 0 435,983 14,767 450,750

SUBPROGRAM #/NAME: 26 Continuing Studies and Public Services

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

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 | 111,187 | 2.00 | 30,246 | 0 | 141,433 | 3,172 | 144,605 |
| 51-2610-0100 eCampus - Academic Year | 96,987 | 5.67 | 80,998 | 1.23 | 38,642 | 0 | 216,627 | 46,510 | 263,137 |
| 51-2613-0100 Video Services | 0 | 0.00 | 87,544 | 1.75 | 35,070 | 0 | 122,614 | 0 | 122,614 |
| TOTAL | 96,987 | 5.67 | 279,729 | 4.98 | 103,958 | 0 | 480,674 | 49,682 | 530,356 |
| SUB PROGRAM TOTAL | 96,987 | 6 | 279,729 | 10 | 103,958 | 0 | 480,674 | 49,682 | 530,356 |

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 | 173,856 | 2.60 | 36,726 | 0 | 210,582 | 2,528 | 213,110 |
| 51-2811-0100 Frank House Operations | 0 | 0.00 | 31,274 | 1.04 | 6,271 | 0 | 37,545 | 3,558 | 41,103 |
| TOTAL | 0 | 0.00 | 205,130 | 3.64 | 42,997 | 0 | 248,127 | 9,482 | 257,609 |

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 Foun - Frank House | 0 | 0.00 | 11,941 | 0.32 | 3,066 | 0 | 15,007 | 0 | 15,007 |
| TOTAL | 0 | 0.00 | 11,941 | 0.32 | 3,066 | 0 | 15,007 | 0 | 15,007 |
| SUB PROGRAM TOTAL | 0 | 0 | 217,071 | 4 | 46,063 | 0 | 263,134 | 9,482 | 272,616 |

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 | 511,430 | 8.25 | 152,437 | 0 | 663,867 | 0 | 663,867 |
| 51-2911-0100 Administrative Info Technology Services | 0 | 0.00 | 390,839 | 6.50 | 106,841 | 0 | 497,680 | 0 | 497,680 |
| TOTAL | 0 | 0.00 | 902,269 | 14.75 | 259,278 | 0 | 1,161,547 | 0 | 1,161,547 |

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 | 128,981 | 0 | 525,650 | 1,224,350 | 1,750,000 |
| TOTAL | 0 | 0.00 | 396,669 | 8.30 | 128,981 | 0 | 525,650 | 1,224,350 | 1,750,000 |

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 | 7,868 | 0.14 | 3,310 | 0 | 11,178 | 0 | 11,178 |
| 53-2911-0300 RB ITS Cable TV Network Support | 0 | 0.00 | 9,283 | 0.17 | 3,916 | 0 | 13,199 | 9,066 | 22,265 |
| 53-2999-0500 Budget Adj-Computer Store | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 300,000 | 300,000 |
| TOTAL | 0 | 0.00 | 17,151 | 0.78 | 7,226 | 0 | 24,377 | 524,066 | 548,443 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

| | | | | | | | | | |
|--------------------------|----------|----------|------------------|-----------|----------------|----------|------------------|------------------|------------------|
| SUB PROGRAM TOTAL | 0 | 0 | 1,316,089 | 24 | 395,485 | 0 | 1,711,574 | 1,748,416 | 3,459,990 |
|--------------------------|----------|----------|------------------|-----------|----------------|----------|------------------|------------------|------------------|

SUBPROGRAM #/NAME: 33 Physical Plant Administration

UNK-State General Fund-751 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 |
|---|----------|----------------|-----------------------|--------------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 51-3301-0100 Facilities | 0 | 0.00 | 277,037 | 4.91 | 90,869 | 0 | 367,906 | 24,294 | 392,200 |
| 51-3301-0200 Facilities Planning/Construction | 0 | 0.00 | 252,758 | 4.76 | 94,830 | 0 | 347,588 | 11,515 | 359,103 |
| 51-3301-0300 Facilities Small Projects | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,053 | 1,053 |
| 51-3301-0400 Facilities Contract Maintenance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 46,168 | 46,168 |
| 51-3301-0500 Campus Safety Pgms | 0 | 0.00 | 40,040 | 1.00 | 11,248 | 0 | 51,288 | 28,726 | 80,014 |
| 51-3310-0100 Facilities - Central Stores | 0 | 0.00 | 52,766 | 1.50 | 15,641 | 0 | 68,407 | 6,925 | 75,332 |
| 51-3311-0100 FAC Maintenance - Plumbing | 0 | 0.00 | 36,384 | 1.00 | 15,904 | 0 | 52,288 | 26,017 | 78,305 |
| 51-3311-0200 Electrical Maintenance | 0 | 0.00 | 85,603 | 2.00 | 37,611 | 0 | 123,214 | 9,800 | 133,014 |
| 51-3311-0500 FAC Maintenance - Carpentry/Painting | 0 | 0.00 | 135,790 | 4.00 | 108,402 | 0 | 244,192 | 25,257 | 269,449 |
| 51-3312-0100 Custodial Services | 0 | 0.00 | 1,015,255 | 34.31 | 385,328 | 0 | 1,400,583 | 99,953 | 1,500,536 |
| 51-3313-0100 Maintenance - HVAC | 0 | 0.00 | 212,965 | 5.36 | 50,064 | 0 | 263,029 | 63,951 | 326,980 |
| 51-3313-0200 Utilities Systems | 0 | 0.00 | 276,118 | 7.36 | 105,676 | 0 | 381,794 | 69,524 | 451,318 |
| 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 | 275,173 | 8.67 | 109,931 | 0 | 385,104 | 50,968 | 436,072 |
| 51-3315-0200 Maintenance - Carillon Tower | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,000 | 7,000 |
| 51-3315-0300 Maintenance - Cope Fountain | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,000 | 2,000 |
| 51-3316-0100 Motor Pool | 0 | 0.00 | 47,180 | 1.41 | 17,864 | 0 | 65,044 | 0 | 65,044 |
| 51-3399-0500 Budget Adjustment - Physical Plant | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 273,470 | 273,470 |
| TOTAL | 0 | 0.00 | 2,707,069 | 76.28 | 1,043,368 | 0 | 3,750,437 | 4,015,956 | 7,766,393 |

UNK-State General Fund-751 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 |
|---|----------|----------------|-----------------------|--------------------|----------------------|--------------------------------|-------------------------------|--------------------------------|---------------|
| 52-3399-0500 Budget Adjustment Revolving-Physical Pla | 0 | 0.00 | 2,052 | 0.00 | 157 | 0 | 2,209 | 47,791 | 50,000 |
| TOTAL | 0 | 0.00 | 2,052 | 0.00 | 157 | 0 | 2,209 | 47,791 | 50,000 |

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

| COST OBJECT | Dollar | FACULTY FTE | NON FACULTY Dollar | NON FACULTY FTE | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|----------|----------------|-----------------------|--------------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 53-3301-0100 RB Auxiliary Enterprise Admin-Facilities | 0 | 0.00 | 100,137 | 2.35 | 43,913 | 0 | 144,050 | 45,250 | 189,300 |
| 53-3301-0300 RB Facilities Planning/Construction | 0 | 0.00 | 17,598 | 0.24 | 4,713 | 0 | 22,311 | 11,250 | 33,561 |
| 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 | 254,735 | 7.09 | 98,240 | 0 | 352,975 | 40,000 | 392,975 |
| 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 | 145,290 | 4.50 | 59,894 | 0 | 205,184 | 40,000 | 245,184 |
| 53-3312-0200 RB Custodial Services | 0 | 0.00 | 676,395 | 24.42 | 197,149 | 0 | 873,544 | 78,049 | 951,593 |
| 53-3313-0100 RB Maintenance - HVAC | 0 | 0.00 | 14,142 | 0.40 | 1,730 | 0 | 15,872 | 44,000 | 59,872 |
| 53-3313-0200 RB Utilities Systems | 0 | 0.00 | 58,412 | 1.14 | 22,813 | 0 | 81,225 | 51,250 | 132,475 |
| 53-3313-0300 RB Building Automation Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 53-3314-0100 RB Utilities | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,693,839 | 1,693,839 |
| 53-3315-0100 RB Grounds Maintenance | 0 | 0.00 | 35,679 | 2.30 | 2,729 | 0 | 38,408 | 35,000 | 73,408 |
| TOTAL | 0 | 0.00 | 1,302,388 | 42.43 | 431,181 | 0 | 1,733,569 | 2,126,233 | 3,859,802 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA AT KEARNEY

| | | | | | | | | | |
|--------------------------|----------|----------|------------------|------------|------------------|----------|------------------|------------------|-------------------|
| SUB PROGRAM TOTAL | 0 | 0 | 4,011,509 | 119 | 1,474,706 | 0 | 5,486,215 | 6,189,980 | 11,676,195 |
|--------------------------|----------|----------|------------------|------------|------------------|----------|------------------|------------------|-------------------|

SUBPROGRAM #/NAME: 41 Executive Administration

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 |
|--|----------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|----------------|
| 51-4101-0100 Chancellor's Office | 0 | 0.00 | 465,219 | 3.93 | 95,981 | 0 | 561,200 | 33,596 | 594,796 |
| 51-4102-0100 Chancellor's Executive Management/Dev | 0 | 0.00 | 46,576 | 0.00 | 7,373 | 0 | 53,949 | 25,604 | 79,553 |
| 51-4102-0400 Office of Internal Audit | 0 | 0.00 | 31,827 | 0.50 | 12,140 | 0 | 43,967 | 5,800 | 49,767 |
| TOTAL | 0 | 0.00 | 543,622 | 4.43 | 115,494 | 0 | 659,116 | 65,000 | 724,116 |

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 |
|---|----------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|---------------|
| 57-4102-0001001 Foun - Chancellor | 0 | 0.00 | 20,000 | 0.00 | 0 | 0 | 20,000 | 0 | 20,000 |
| 57-4102-0003001 Foun-Chancellor Salary Supplement | 0 | 0.00 | 18,419 | 0.07 | 2,195 | 0 | 20,614 | 0 | 20,614 |
| TOTAL | 0 | 0.00 | 38,419 | 0.07 | 2,195 | 0 | 40,614 | 0 | 40,614 |

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 |
|--------------------------------|----------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|---------------|
| 53-4101-0100 RB Internal Audit | 0 | 0.00 | 31,827 | 0.50 | 12,140 | 0 | 43,967 | 0 | 43,967 |
| TOTAL | 0 | 0.00 | 31,827 | 0.50 | 12,140 | 0 | 43,967 | 0 | 43,967 |

| | | | | | | | | | |
|--------------------------|----------|----------|----------------|----------|----------------|----------|----------------|---------------|----------------|
| SUB PROGRAM TOTAL | 0 | 0 | 613,868 | 5 | 129,829 | 0 | 743,697 | 65,000 | 808,697 |
|--------------------------|----------|----------|----------------|----------|----------------|----------|----------------|---------------|----------------|

SUBPROGRAM #/NAME: 42 Student Affairs

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 |
|--|----------|----------------|-----------------------|--------------|----------------------|--------------------------------|-------------------------------|--------------------------------|------------------|
| 51-4201-0100 Student Affairs Office | 0 | 0.00 | 96,811 | 1.83 | 31,268 | 0 | 128,079 | 5,000 | 133,079 |
| 51-4202-0200 Student Affairs Division State Travel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,940 | 8,940 |
| 51-4202-0400 Social/Cultural Development | 0 | 0.00 | 19,085 | 0.54 | 9,428 | 0 | 28,513 | 0 | 28,513 |
| 51-4202-0500 Student Conduct Office | 0 | 0.00 | 50,002 | 1.00 | 17,313 | 0 | 67,315 | 1,132 | 68,447 |
| 51-4210-0100 Admissions | 0 | 0.00 | 591,987 | 14.46 | 183,121 | 0 | 775,108 | 326,921 | 1,102,029 |
| 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 | 9,310 | 0.83 | 0 | 0 | 9,310 | 0 | 9,310 |
| 51-4212-0100 Academic & Career Services | 0 | 0.00 | 253,882 | 6.02 | 98,701 | 0 | 352,583 | 2,475 | 355,058 |
| 51-4212-0300 First Year Experience | 0 | 0.00 | 43,260 | 1.00 | 17,170 | 0 | 60,430 | 3,698 | 64,128 |
| 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 | 133,900 | 1.00 | 27,956 | 0 | 161,856 | 0 | 161,856 |
| 51-4215-0100 Office of Financial Aid | 0 | 0.00 | 362,437 | 8.84 | 120,014 | 0 | 482,451 | 20,870 | 503,321 |
| 51-4216-0100 Multicultural Affairs | 0 | 0.00 | 123,767 | 2.31 | 38,224 | 0 | 161,991 | 7,494 | 169,485 |
| 51-4216-7501 OMA Diversity Funds | 0 | 0.00 | 7,190 | 0.13 | 2,281 | 0 | 9,471 | 0 | 9,471 |
| 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 | 495,897 | 11.26 | 165,832 | 0 | 661,729 | 7,424 | 669,153 |
| 51-4219-0100 Academic Success | 0 | 0.00 | 101,502 | 1.64 | 37,053 | 0 | 138,555 | 0 | 138,555 |
| 51-4219-7520 Diversity-Academic Success KRN Bound | 0 | 0.00 | 32,888 | 0.83 | 16,997 | 0 | 49,885 | 0 | 49,885 |
| 51-4219-7521 Diversity-Acad Succ Disability Services | 0 | 0.00 | 2,655 | 0.09 | 426 | 0 | 3,081 | 0 | 3,081 |
| 51-4253-0100 Intramurals State Budget | 0 | 0.00 | 45,253 | 2.02 | 5,731 | 0 | 50,984 | 10,530 | 61,514 |
| TOTAL | 0 | 0.00 | 2,369,826 | 53.81 | 771,515 | 0 | 3,141,341 | 409,678 | 3,551,019 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 42 Student Affairs

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 | | | | | |
| 52-4299-0500 Budget Adjustment Revolving - Student Af | 0 | 0.00 | 149,252 | 0.00 | 11,418 | 0 | 160,670 | 244,330 | 405,000 |
| TOTAL | 0 | 0.00 | 149,252 | 2.00 | 11,418 | 0 | 160,670 | 244,330 | 405,000 |

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 | | | | | |
| 54-4218-0018001 Student Support Services 2014-2015 | 0 | 0.00 | 162,975 | 4.28 | 55,319 | 0 | 218,294 | 0 | 218,294 |
| TOTAL | 0 | 0.00 | 162,975 | 4.28 | 55,319 | 0 | 218,294 | 0 | 218,294 |

UNK-Federal Grants/Contracts-757 Federal/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|----------|-------------|---------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|---------------|
| | | FTE | Dollar | FTE | | | | | |
| 55-4251-0001002 DOJ Victim Svcs/Prev/Response IDC 42 | 0 | 0.00 | 46,517 | 1.08 | 13,364 | 0 | 59,881 | 0 | 59,881 |
| TOTAL | 0 | 0.00 | 46,517 | 1.08 | 13,364 | 0 | 59,881 | 0 | 59,881 |

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 | 25,822 | 0.62 | 12,569 | 0 | 38,391 | 18,000 | 56,391 |
| 53-4250-0100 RB Student Housing Administration | 0 | 0.00 | 626,363 | 20.49 | 155,665 | 0 | 782,028 | 112,182 | 894,210 |
| 53-4250-0110 RB Telephone | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 120,000 | 120,000 |
| 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 | 19,000 | 19,000 |
| 53-4250-0800 RB Cable Television | 0 | 0.00 | 5,910 | 0.11 | 2,266 | 0 | 8,176 | 188,575 | 196,751 |
| 53-4250-1100 RB RGL Microfridge Program Expenses | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 20,000 | 20,000 |
| 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 | 302,871 | 10.38 | 68,572 | 0 | 371,443 | 55,563 | 427,006 |
| 53-4252-0400 RB Promotion/Programming | 0 | 0.00 | 23,191 | 0.77 | 10,116 | 0 | 33,307 | 14,465 | 47,772 |
| 53-4252-0600 RB Greek Life | 0 | 0.00 | 50,190 | 1.00 | 21,951 | 0 | 72,141 | 5,000 | 77,141 |
| 53-4253-0100 RB Student Program Intramurals | 0 | 0.00 | 39,920 | 2.03 | 7,044 | 0 | 46,964 | 0 | 46,964 |
| 53-4253-0200 Intramurals Operations | 0 | 0.00 | 75,844 | 0.65 | 5,731 | 0 | 81,575 | 17,305 | 98,880 |
| 53-4253-0500 Intramurals Budget Offset | 0 | 0.00 | -75,844 | -0.65 | -5,731 | 0 | -81,575 | -17,305 | -98,880 |
| 53-4299-0100 RB Budget Adjustments-Independent Oper | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 427,004 | 427,004 |
| 53-4299-0500 Budget Adj-Other Auxiliary | 0 | 0.00 | 785,000 | 48.67 | 60,053 | 0 | 845,053 | 6,095,230 | 6,940,283 |
| TOTAL | 0 | 0.00 | 1,859,267 | 96.84 | 338,236 | 0 | 2,197,503 | 7,249,680 | 9,447,183 |
| SUB PROGRAM TOTAL | 0 | 0 | 4,587,837 | 158 | 1,189,852 | 0 | 5,777,689 | 7,903,688 | 13,681,377 |

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 | 172,840 | 1.89 | 32,997 | 0 | 205,837 | 9,872 | 215,709 |
| 51-4301-0200 Assistant VC Business/Finance | 0 | 0.00 | 312,592 | 4.24 | 82,472 | 0 | 395,064 | 6,869 | 401,933 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | TOTAL | TOTAL | TOTAL |
|--|---------------|-------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 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 | 41,200 | 0.50 | 9,913 | 0 | 51,113 | 20,523 | 71,636 |
| 51-4310-0100 Budget Office | 0 | 0.00 | 134,217 | 2.04 | 40,443 | 0 | 174,660 | 5,974 | 180,634 |
| 51-4311-0100 Finance Office | 0 | 0.00 | 419,392 | 8.45 | 129,184 | 0 | 548,576 | 21,352 | 569,928 |
| 51-4311-0200 Credit Card Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 5,000 | 5,000 |
| 51-4311-0400 DAS Accting Charges | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 42,229 | 42,229 |
| 51-4311-0500 State CashNet | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 23,774 | 23,774 |
| 51-4312-0100 Office of Business Services | 0 | 0.00 | 283,199 | 6.06 | 110,750 | 0 | 393,949 | 13,473 | 407,422 |
| 51-4313-0100 Human Resources | 0 | 0.00 | 281,543 | 4.73 | 82,523 | 0 | 364,066 | 45,628 | 409,694 |
| 51-4313-0200 Wellness Program | 12,114 | 0.24 | 1,138 | 0.00 | 5,200 | 0 | 18,452 | 3,908 | 22,360 |
| 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 | 2,350 | 2,350 |
| 51-4313-0500 Diversity Training | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,000 | 10,000 |
| 51-4313-0600 State-Leadership UNK | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 6,000 | 6,000 |
| 51-4314-0100 Police & Parking Services | 0 | 0.00 | 141,429 | 2.57 | 41,821 | 0 | 183,250 | 34,161 | 217,411 |
| 51-4399-0500 Budget Adjustment - Inst Support VCBF | 0 | 0.00 | 4,472 | 0.70 | 0 | 0 | 4,472 | 0 | 4,472 |
| TOTAL | 12,114 | 0.24 | 1,792,022 | 31.19 | 535,303 | 0 | 2,339,439 | 325,386 | 2,664,825 |

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 | |
| 57-4302-0001001 Instit Gen Trust | 0 | 0.00 | 26,161 | 0.50 | 22,334 | 0 | 48,495 | 0 | 48,495 |
| TOTAL | 0 | 0.00 | 26,161 | 0.50 | 22,334 | 0 | 48,495 | 0 | 48,495 |

UNK-Auxiliary-759 Auxiliaries & Services/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL | TOTAL | TOTAL | TOTAL |
|---|----------|-------------|------------------|--------------|-------------------|-----------------|-------------------|--------------------|------------------|
| | | FTE | Dollar | FTE | | SERVICE CREDITS | PERSONAL SERVICES | OPERATING EXPENSES | |
| 53-4301-0100 RB Auxiliary Enterprises Admin - VCBF | 0 | 0.00 | 123,255 | 1.11 | 23,307 | 0 | 146,562 | 0 | 146,562 |
| 53-4301-0200 RB Auxiliary Enterprises Admin-Asst VCBF | 0 | 0.00 | 67,609 | 0.76 | 16,044 | 0 | 83,653 | 2,158 | 85,811 |
| 53-4302-0200 RB Insurance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 128,123 | 128,123 |
| 53-4310-0100 RB Budget Office | 0 | 0.00 | 48,375 | 0.46 | 12,349 | 0 | 60,724 | 0 | 60,724 |
| 53-4311-0100 RB Auxiliary Enterprises Admin - Finance | 0 | 0.00 | 199,345 | 2.86 | 66,337 | 0 | 265,682 | 68,898 | 334,580 |
| 53-4311-0200 RB Credit Card Fees | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,900 | 7,900 |
| 53-4311-0300 RB CashNet | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 33,304 | 33,304 |
| 53-4312-0100 RB Auxiliary Enterprises Admin-Mailroom | 0 | 0.00 | 12,748 | 0.42 | 6,038 | 0 | 18,786 | 0 | 18,786 |
| 53-4312-1100 RB Business Services | 0 | 0.00 | 120,784 | 1.54 | 28,244 | 0 | 149,028 | 0 | 149,028 |
| 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 |
| 53-4313-1100 RB Human Resources | 0 | 0.00 | 26,160 | 0.28 | 7,024 | 0 | 33,184 | 0 | 33,184 |
| 53-4314-0100 RB Police & Parking Services | 0 | 0.00 | 532,096 | 12.92 | 146,273 | 0 | 678,369 | 40,952 | 719,321 |
| 53-4314-0200 RB Parking Meters | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 4,100 | 4,100 |
| TOTAL | 0 | 0.00 | 1,130,372 | 26.69 | 305,616 | 0 | 1,435,988 | 378,435 | 1,814,423 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|---------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|
| 12,114 | 0 | 2,948,555 | 59 | 863,253 | 0 | 3,823,922 | 703,821 | 4,527,743 |
|---------------|----------|------------------|-----------|----------------|----------|------------------|----------------|------------------|

SUBPROGRAM #/NAME: 44 General Expense

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 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 | | | | | | |
| 51-4420-0200 | Memberships | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 95,240 | 95,240 | |
| 51-4420-0300 | Insurance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 299,909 | 299,909 | |
| 51-4420-0500 | Workers Compensation | 0 | 0.00 | 0 | 0.00 | 181,636 | 0 | 181,636 | 0 | |
| 51-4420-0600 | Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 46,000 | 0 | 46,000 | 0 | |
| 51-4420-0700 | Legal Counsel | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 17,500 | 17,500 | |
| 51-4420-0800 | Institutional Development | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 19,549 | 19,549 | |
| 51-4420-1600 | Misc Renovation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 665,202 | 665,202 | |
| 51-4420-1610 | Loper Designers Challenge | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,000 | 3,000 | |
| 51-4420-1611 | MONA Maintenance | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 3,100 | 3,100 | |
| 51-4420-1690 | VCBF Misc Renovation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 12,000 | 12,000 | |
| 51-4420-1700 | State-ID Card Project | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 8,000 | 8,000 | |
| 51-4431-0100 | Communications & Community Relations | 0 | 0.00 | 229,498 | 3.22 | 62,545 | 0 | 292,043 | 37,932 | |
| 51-4432-0200 | Commencement | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 20,047 | 20,047 | |
| 51-4432-0500 | Marketing Communications | 0 | 0.00 | 67,250 | 1.00 | 19,624 | 0 | 86,874 | 90,000 | |
| 51-4436-0200 | Creative Services | 0 | 0.00 | 203,694 | 3.65 | 63,117 | 0 | 266,811 | 15,933 | |
| 51-4470-0100 | AA/EO | 0 | 0.00 | 23,082 | 0.75 | 5,329 | 0 | 28,411 | 5,004 | |
| 51-4470-0200 | Dual Career Program | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,789 | 1,789 | |
| 51-4470-0300 | Ombudsman | 0 | 0.00 | 11,804 | 0.23 | 2,053 | 0 | 13,857 | 1,860 | |
| 51-4470-0400 | Creating Opport for Respect & Equity Pgm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| 51-4471-0100 | Alumni Association | 0 | 0.00 | 4,603 | 0.15 | 2,166 | 0 | 6,769 | 75,000 | |
| TOTAL | | 0 | 0.00 | 539,931 | 9.00 | 382,470 | 0 | 922,401 | 1,372,065 | 2,294,466 |

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 | 25,526 | 0 | 25,526 | 60,000 | 85,526 |
| TOTAL | | 0 | 0.00 | 0 | 2.54 | 25,526 | 0 | 25,526 | 60,000 | 85,526 |

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 | 784 | 784 | |
| 53-4420-0200 | RB Miscellaneous Renovation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 191,794 | 191,794 | |
| 53-4420-0290 | RB VCBF Misc Renovation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 13,000 | 13,000 | |
| 53-4420-0700 | RB ID Card Project | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 22,000 | 22,000 | |
| 53-4420-1500 | RB Pre-season Athletic Meals | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 20,000 | 20,000 | |
| 53-4420-2000 | RB Workers Compensation | 0 | 0.00 | 0 | 0.00 | 13,887 | 0 | 13,887 | 0 | |
| 53-4420-2100 | RB Unemployment Compensation | 0 | 0.00 | 0 | 0.00 | 5,000 | 0 | 5,000 | 0 | |
| 53-4420-2300 | RB Athletics Tailgate Meals | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| TOTAL | | 0 | 0.00 | 0 | 1.60 | 18,887 | 0 | 18,887 | 262,578 | 281,465 |

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 | | | | | |
| 54-7420-2016001 | W D Ford Federal Direct Loan Pgm 15-16 | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 29,000,000 | 29,000,000 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 74 Agency Funds

| | | | | | | | | | |
|--------------------------|---|------|---|------|---|---|---|------------|------------|
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 29,000,000 | 29,000,000 |
| SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,000,000 | 29,000,000 |

SUBPROGRAM #/NAME: 77 Intercollegiate Athletics

UNK-State General Fund-751 State & University Generated/Unrestricted

| COST OBJECT | 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 | 1,708,782 | 33.54 | 513,277 | 0 | 2,222,059 | 256,580 | 2,478,639 |
| 51-7701-7520 Athletics Diversity Funds | 0 | 0.00 | 14,798 | 0.00 | 2,343 | 0 | 17,141 | 0 | 17,141 |
| TOTAL | 0 | 0.00 | 1,723,580 | 33.54 | 515,620 | 0 | 2,239,200 | 256,580 | 2,495,780 |

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 |
|---|----------|----------------|-----------------------|-------------|----------------------|--------------------------------|-------------------------------|--------------------------------|----------------|
| 57-7702-0001001 Foun - Athletic Development | 0 | 0.00 | 39,813 | 0.28 | 10,387 | 0 | 50,200 | 40,000 | 90,200 |
| 57-7702-0003001 Foundation - New West | 0 | 0.00 | 72,702 | 1.32 | 26,509 | 0 | 99,211 | 0 | 99,211 |
| TOTAL | 0 | 0.00 | 112,515 | 1.61 | 36,896 | 0 | 149,411 | 40,000 | 189,411 |

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 | 519,974 | 10.04 | 56,716 | 0 | 576,690 | 800,595 | 1,377,285 |
| 53-7702-0100 ST-Athletics State/SET Fee Support | 0 | 0.00 | -1,757,570 | 0.00 | -522,869 | 0 | -2,280,439 | -813,195 | -3,093,634 |
| 53-7702-0200 ST-Equipment Room | 0 | 0.00 | 39,729 | 1.00 | 10,448 | 0 | 50,177 | 0 | 50,177 |
| 53-7702-0300 ST-Athletic Promotions | 0 | 0.00 | 14,441 | 0.41 | 8,266 | 0 | 22,707 | 0 | 22,707 |
| 53-7702-6002 ST-Ath Events Management | 0 | 0.00 | 58,673 | 1.00 | 23,566 | 0 | 82,239 | 0 | 82,239 |
| 53-7710-0100 ST-Sports Information Office | 0 | 0.00 | 45,317 | 1.00 | 11,172 | 0 | 56,489 | 0 | 56,489 |
| 53-7711-0100 ST-Strength Training | 0 | 0.00 | 76,860 | 1.80 | 28,002 | 0 | 104,862 | 0 | 104,862 |
| 53-7711-0200 ST-Medical/Training Room | 0 | 0.00 | 69,992 | 1.59 | 20,785 | 0 | 90,777 | 0 | 90,777 |
| 53-7712-0100 ST-Football | 0 | 0.00 | 285,946 | 4.82 | 103,381 | 0 | 389,327 | 12,600 | 401,927 |
| 53-7712-0300 ST-Basketball - Men | 0 | 0.00 | 121,372 | 1.50 | 31,139 | 0 | 152,511 | 0 | 152,511 |
| 53-7712-0400 ST-Wrestling | 0 | 0.00 | 51,465 | 1.00 | 22,470 | 0 | 73,935 | 0 | 73,935 |
| 53-7712-0500 ST-Track - Men | 0 | 0.00 | 42,272 | 0.95 | 20,209 | 0 | 62,481 | 0 | 62,481 |
| 53-7712-0600 ST-Tennis - Men | 0 | 0.00 | 23,109 | 0.50 | 10,654 | 0 | 33,763 | 0 | 33,763 |
| 53-7712-0700 ST-Baseball | 0 | 0.00 | 38,035 | 0.72 | 16,326 | 0 | 54,361 | 0 | 54,361 |
| 53-7713-0100 ST-Volleyball | 0 | 0.00 | 98,928 | 1.83 | 41,781 | 0 | 140,709 | 0 | 140,709 |
| 53-7713-0300 ST-Basketball - Women | 0 | 0.00 | 86,717 | 1.72 | 31,852 | 0 | 118,569 | 0 | 118,569 |
| 53-7713-0400 ST-Track - Women | 0 | 0.00 | 42,273 | 0.95 | 20,209 | 0 | 62,482 | 0 | 62,482 |
| 53-7713-0500 ST-Tennis - Women | 0 | 0.00 | 23,109 | 0.50 | 10,654 | 0 | 33,763 | 0 | 33,763 |
| 53-7713-0600 ST-Softball | 0 | 0.00 | 39,096 | 1.00 | 19,938 | 0 | 59,034 | 0 | 59,034 |
| 53-7713-0800 ST-Swimming | 0 | 0.00 | 36,706 | 1.00 | 13,948 | 0 | 50,654 | 0 | 50,654 |
| 53-7713-1800 ST-Soccer | 0 | 0.00 | 43,556 | 1.00 | 21,353 | 0 | 64,909 | 0 | 64,909 |
| 53-7799-0500 Athletics Budget - Revenue | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 708,758 | 708,758 |
| TOTAL | 0 | 0.00 | 0 | 34.32 | 0 | 0 | 0 | 708,758 | 708,758 |
| SUB PROGRAM TOTAL | 0 | 0 | 1,836,095 | 69 | 552,516 | 0 | 2,388,611 | 1,005,338 | 3,393,949 |

SUBPROGRAM #/NAME: 98 Company Balance Sheets

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

SUBPROGRAM #/NAME: 98 Company Balance Sheets

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 | | | | | |
| 53-9813-3100 MONA Reimbursement | 0 | 0.00 | 206,652 | 6.24 | 71,307 | 0 | 277,959 | 18,000 | 295,959 |
| TOTAL | 0 | 0.00 | 206,652 | 6.24 | 71,307 | 0 | 277,959 | 18,000 | 295,959 |
| SUB PROGRAM TOTAL | 0 | 0 | 206,652 | 6 | 71,307 | 0 | 277,959 | 18,000 | 295,959 |

SUBPROGRAM #/NAME: 99 Income Activity

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 | | | | | |
| 52-9960-0100 SET Fee - State | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 766,000 | 766,000 |
| 52-9990-0200 Budget Adjustment - Institutional Admin | 0 | 0.00 | 249,308 | 0.00 | 19,072 | 0 | 268,380 | 62,152 | 330,532 |
| TOTAL | 0 | 0.00 | 249,308 | 0.00 | 19,072 | 0 | 268,380 | 828,152 | 1,096,532 |

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 | | | | | |
| 54-9990-0100 Budget Adjustment - Instruction | 243,706 | 3.50 | 205,575 | 1.12 | 103,304 | 0 | 552,585 | 318,305 | 870,890 |
| 54-9990-0200 Budget Adjustment - Research | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 12,000 | 12,000 |
| 54-9990-0300 Budget Adjustment -Community Service | 0 | 0.00 | 109,133 | 0.00 | 8,105 | 0 | 117,238 | 0 | 117,238 |
| 54-9990-0500 Budget Adjustment - Student Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 362,251 | 362,251 |
| 54-9990-0600 Budget Adjustment-Gen Admin Log Svc LTD | 0 | 0.00 | 21,855 | 0.00 | 1,623 | 0 | 23,478 | 0 | 23,478 |
| 54-9990-0800 Budget Adjustment - Scholarship | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 10,522,516 | 10,522,516 |
| 54-9990-0900 Budget Adjustment-Independent Oper LTD | 0 | 0.00 | 54,636 | 0.00 | 4,058 | 0 | 58,694 | 0 | 58,694 |
| TOTAL | 243,706 | 3.50 | 391,199 | 1.12 | 117,090 | 0 | 751,995 | 11,215,072 | 11,967,067 |

UNK-Federal Grants/Contracts-757 Federal/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|----------------|-------------|-------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|----------------|
| | | FTE | Dollar | FTE | | | | | |
| 55-9990-0100 Budget Adjustment - Instruction | 119,542 | 3.00 | 0 | 0.00 | 38,657 | 0 | 158,199 | 78,332 | 236,531 |
| TOTAL | 119,542 | 3.00 | 0 | 0.00 | 38,657 | 0 | 158,199 | 78,332 | 236,531 |

UNK-Trust-Grant/Cont/Loan/End-758 Trust/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|----------------|-------------|----------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|
| | | FTE | Dollar | FTE | | | | | |
| 56-9990-0100 Budget Adjustment - Instruction LTD | 246,935 | 3.72 | 0 | 0.00 | 71,131 | 0 | 318,066 | 505,405 | 823,471 |
| 56-9990-0200 Budget Adjustment - Research LTD | 450,077 | 1.20 | 0 | 0.00 | 72,742 | 0 | 522,819 | 275,000 | 797,819 |
| 56-9990-0300 Budget Adjustment - Public Service LTD | 147,882 | 0.55 | 370,000 | 13.04 | 26,343 | 0 | 544,225 | 205,126 | 749,351 |
| 56-9990-0400 Budget Adjustment - Academic Support | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 23,000 | 23,000 |
| 56-9990-0500 Budget Adj-Student Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 16,474 | 16,474 |
| 57-9990-0000 Budget Adjustment-Agency YTD | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 8,948,249 | 8,948,249 |
| 57-9990-0100 Budget Adjustment - Instruction YTD | 94,242 | 1.03 | 0 | 0.00 | 28,709 | 0 | 122,951 | 46,000 | 168,951 |
| 57-9990-0300 Budget Adjustment-Public Service YTD | 0 | 0.00 | 39,140 | 0.50 | 2,907 | 0 | 42,047 | 2,000 | 44,047 |
| 57-9990-0460 Budget Adjustment - Acad Admin YTD | 16,288 | 0.30 | 0 | 0.00 | 6,918 | 0 | 23,206 | 3,088 | 26,294 |
| 57-9990-0620 Budget Adjustment - Fin Mgmt/Oper YTD | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 170,323 | 170,323 |
| 57-9990-0700 Budget Adjustment-Physical Plant YTD | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 7,500 | 7,500 |
| 57-9990-0800 Budget Adjustment - Scholarship YTD | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,340,532 | 2,340,532 |
| TOTAL | 955,424 | 6.80 | 409,140 | 13.54 | 208,750 | 0 | 1,573,314 | 12,542,697 | 14,116,011 |

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA AT KEARNEY

| | | | | | | | | | |
|--------------------------|------------------|-----------|------------------|-----------|----------------|----------|------------------|-------------------|-------------------|
| SUB PROGRAM TOTAL | 1,318,672 | 13 | 1,049,647 | 15 | 383,569 | 0 | 2,751,888 | 24,664,253 | 27,416,141 |
|--------------------------|------------------|-----------|------------------|-----------|----------------|----------|------------------|-------------------|-------------------|

COST OBJECT LISTING BY SUB PROGRAM
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

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 | 569,794 | 9.49 | 141,271 | 0 | 711,065 | 520,263 | 1,231,328 |
| 92-3014-1001 ISHS-Materials | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 127,212 | 127,212 |
| 92-3014-1002 ISHS-Marketing & Promotion | 0 | 0.00 | 89,938 | 2.00 | 25,421 | 0 | 115,359 | 243,085 | 358,444 |
| 92-3014-1003 ISHS Curriculum Team | 0 | 0.00 | 147,401 | 3.00 | 41,664 | 0 | 189,065 | 149,338 | 338,403 |
| 92-3014-1004 EEO ISHS-Ready Minds | 0 | 0.00 | 188,355 | 5.00 | 53,240 | 0 | 241,595 | 32,148 | 273,743 |
| 92-3014-1005 Capital Fund | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 49,105 | 49,105 |
| TOTAL | 0 | 0.00 | 995,488 | 19.49 | 261,596 | 0 | 1,257,084 | 1,121,151 | 2,378,235 |
| SUB PROGRAM TOTAL | 0 | 0 | 995,488 | 19 | 261,596 | 0 | 1,257,084 | 1,121,151 | 2,378,235 |

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 | 75,844 | 1.00 | 17,747 | 0 | 93,591 | 221,700 | 315,291 |
| 91-3101-0200 Epscor Non-Match | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 112,414 | 112,414 |
| TOTAL | 0 | 0.00 | 75,844 | 1.00 | 17,747 | 0 | 93,591 | 334,114 | 427,705 |

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 EPSCoR | 0 | 0.00 | 255,850 | 3.60 | 74,365 | 0 | 330,215 | 2,669,785 | 3,000,000 |
| TOTAL | 0 | 0.00 | 255,850 | 3.60 | 74,365 | 0 | 330,215 | 2,669,785 | 3,000,000 |
| SUB PROGRAM TOTAL | 0 | 0 | 331,694 | 5 | 92,112 | 0 | 423,806 | 3,003,899 | 3,427,705 |

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
2015-2016 GENERAL OPERATING BUDGET
UNIVERSITY OF NEBRASKA
EXCLUDING UNCSN

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 | 113,183 | 1.10 | 26,484 | 0 | 139,667 | 62,000 | 201,667 |
| 91-4105-0100 President's Office | 0 | 0.00 | 1,518,684 | 5.60 | 240,017 | 0 | 1,758,701 | 150,000 | 1,908,701 |
| 91-4105-0200 Equipment & Related Exp | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 91-4105-1200 President Market/Equity Salary Pool | 0 | 0.00 | 250,000 | 0.00 | 0 | 0 | 250,000 | 0 | 250,000 |
| 91-4105-1400 Internal Audit | 0 | 0.00 | 134,800 | 1.00 | 31,543 | 0 | 166,343 | 10,000 | 176,343 |
| 91-4110-0100 University Affairs | 0 | 0.00 | 812,733 | 8.60 | 183,365 | 0 | 996,098 | 47,000 | 1,043,098 |
| 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 | 1,078,288 | 9.46 | 252,712 | 0 | 1,331,000 | 27,000 | 1,358,000 |
| 91-4120-0100 Executive Vice President and Provost | 0 | 0.00 | 1,194,770 | 9.70 | 279,576 | 0 | 1,474,346 | 51,000 | 1,525,346 |
| 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 | 1,415,967 | 12.10 | 331,337 | 0 | 1,747,304 | 87,000 | 1,834,304 |
| 91-4125-0300 Printing & Related Exp | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 38,000 | 38,000 |
| 91-4125-0400 Insur Redistribution | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 15,000 | 15,000 |
| 91-4125-0500 Building Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 140,000 | 140,000 |
| 91-4125-0600 Workers Compensation | 0 | 0.00 | 0 | 0.00 | 33,296 | 0 | 33,296 | 0 | 33,296 |
| 91-4130-0500 Memberships & Dues | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 75,000 | 75,000 |
| 91-4130-0600 Consultant Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 91-4130-1100 General Operations | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 295,000 | 295,000 |
| 91-4130-1120 UNCA Student Wages | 0 | 0.00 | 10,400 | 0.50 | 0 | 0 | 10,400 | 0 | 10,400 |
| TOTAL | 0 | 0.00 | 6,528,825 | 48.06 | 1,378,330 | 0 | 7,907,155 | 1,212,000 | 9,119,155 |

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 |
| 96-4110-0004002 PreK-16 Qwest Foundation | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| 96-4110-0013001 NDE Prek-16 Leadership | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 50,000 | 50,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 350,000 | 350,000 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|----------|----------|------------------|-----------|------------------|----------|------------------|------------------|------------------|
| 0 | 0 | 6,528,825 | 48 | 1,378,330 | 0 | 7,907,155 | 1,562,000 | 9,469,155 |
|----------|----------|------------------|-----------|------------------|----------|------------------|------------------|------------------|

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 | 1,724,034 | 1,724,034 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,724,034 | 1,724,034 |

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 | 499,990 | 6.65 | 116,999 | 0 | 616,989 | 0 | 616,989 |
| 91-4210-0110 SIS Basis Team | 0 | 0.00 | 1,074,840 | 13.30 | 251,513 | 0 | 1,326,353 | 0 | 1,326,353 |
| TOTAL | 0 | 0.00 | 1,574,830 | 19.95 | 368,512 | 0 | 1,943,342 | 0 | 1,943,342 |

SUB PROGRAM TOTAL

| | | | | | | | | |
|----------|----------|------------------|-----------|----------------|----------|------------------|------------------|------------------|
| 0 | 0 | 1,574,830 | 20 | 368,512 | 0 | 1,943,342 | 1,724,034 | 3,667,376 |
|----------|----------|------------------|-----------|----------------|----------|------------------|------------------|------------------|

SUBPROGRAM #/NAME: 46 General Administration

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA
 EXCLUDING UNCSN

SUBPROGRAM #/NAME: 46 General 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 | | | | | |
| 91-4610-0400 Marketing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 330,000 | 330,000 |
| 91-4620-0200 Buffett Early Childhood Institute | 0 | 0.00 | 726,141 | 5.86 | 112,859 | 0 | 839,000 | 421,000 | 1,260,000 |
| 91-4620-0500 Administrative Systems Group | 0 | 0.00 | 1,165,755 | 13.00 | 272,787 | 0 | 1,438,542 | 1,197,521 | 2,636,063 |
| 91-4620-0590 NSCS Admin System | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 150,000 | 150,000 |
| 91-4620-2200 P-16 Initiative | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 150,000 | 150,000 |
| 91-4620-2400 POE Peter Kiewit Institute | 0 | 0.00 | 563,000 | 0.00 | 0 | 0 | 563,000 | 0 | 563,000 |
| 91-4625-0400 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 | 2,250,000 | 2,250,000 |
| 91-4630-0241 LB 556 Telehealth Services | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 450,000 | 450,000 |
| 91-4630-0245 LB657 Nebr Bus Devel Center | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 100,000 | 100,000 |
| 91-4630-0246 LB657 Kearney Health Science | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 91-4630-0247 LB657 Biomedical Institute | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 750,000 | 750,000 |
| 91-4630-0248 LB657 Center Advanced Learn | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 91-4630-0249 LB657 Yeutter Institute | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 1,250,000 | 1,250,000 |
| 91-4630-0300 HR/Talent/Equity Initiatives | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 150,000 | 150,000 |
| 91-4630-0500 Programs of Excellence | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 2,736,000 | 2,736,000 |
| TOTAL | 0 | 0.00 | 2,454,896 | 27.36 | 385,646 | 0 | 2,840,542 | 12,709,866 | 15,550,408 |

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 | | | | | |
| 96-4620-0004001 Thompson Scholars Program | 0 | 0.00 | 121,878 | 2.00 | 24,090 | 0 | 145,968 | 0 | 145,968 |
| 96-4620-0006001 Buffet Early Childhood | 0 | 0.00 | 354,383 | 3.29 | 70,047 | 0 | 424,430 | 484,491 | 908,921 |
| 96-4620-0009001 Buffet Early Childhood Institute | 0 | 0.00 | 56,375 | 0.50 | 11,143 | 0 | 67,518 | 0 | 67,518 |
| 96-4620-0010001 Buffet Early Childhood Institute | 0 | 0.00 | 436,875 | 6.25 | 73,900 | 0 | 510,775 | 0 | 510,775 |
| 96-4620-0011001 Buffet Early Childhood Institute | 0 | 0.00 | 14,043 | 0.10 | 2,775 | 0 | 16,818 | 0 | 16,818 |
| TOTAL | 0 | 0.00 | 983,554 | 12.14 | 181,955 | 0 | 1,165,509 | 484,491 | 1,650,000 |
| SUB PROGRAM TOTAL | 0 | 0 | 3,438,450 | 40 | 567,601 | 0 | 4,006,051 | 13,194,357 | 17,200,408 |

SUBPROGRAM #/NAME: 97 Clearing Centers

UNCA-Auxiliary-789 Auxiliaries & Services/Restricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|--|----------|-------------|-------------|-------------|-------------------|--------------------------|-------------------------|--------------------------|----------------|
| | | FTE | Dollar | FTE | | | | | |
| 93-9770-0200 Administrative Systems Clearing | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 500,000 | 500,000 |
| SUB PROGRAM TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |

COST OBJECT LISTING BY SUB PROGRAM
 2015-2016 GENERAL OPERATING BUDGET
 UNIVERSITY OF NEBRASKA
 COMPUTER SERVICES NETWORK

SUBPROGRAM #/NAME: 44 University-Wide Computing

UNCA-State General Fund-781 State & University Generated/Unrestricted

| COST OBJECT | Dollar | FACULTY | NON FACULTY | | EMPLOYEE BENEFITS | PERSONAL SERVICE CREDITS | TOTAL PERSONAL SERVICES | TOTAL OPERATING EXPENSES | TOTAL |
|---|----------|-------------|------------------|--------------|-------------------|--------------------------|-------------------------|--------------------------|-------------------|
| | | FTE | Dollar | FTE | | | | | |
| 91-4401-0100 CSN Director Activities | 0 | 0.00 | 642,455 | 3.85 | 189,040 | 0 | 831,495 | 377,402 | 1,208,897 |
| 91-4401-0200 Customer Admin & Fin Mgmt | 0 | 0.00 | 306,378 | 5.00 | 71,693 | 0 | 378,071 | 20,300 | 398,371 |
| 91-4405-0200 CSN Director-Admin Staff Operations | 0 | 0.00 | 27,371 | 0.50 | 6,405 | 0 | 33,776 | 5,000 | 38,776 |
| 91-4415-0200 CSN Technology-Info Network Comm | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 555,798 | 555,798 |
| 91-4415-0600 CSN Director Special Projects | 0 | 0.00 | 75,000 | 0.00 | 0 | 0 | 75,000 | 126,665 | 201,665 |
| 91-4425-0100 CSN Administration Team | 0 | 0.00 | 687,252 | 10.01 | 160,836 | 0 | 848,088 | 0 | 848,088 |
| 91-4435-0300 CSN Operations-Telcommunications | 0 | 0.00 | 24,000 | 0.00 | 0 | 0 | 24,000 | 124,616 | 148,616 |
| 91-4440-0100 CSN Operations-Operations Team | 0 | 0.00 | 2,720,725 | 42.60 | 641,470 | 0 | 3,362,195 | 1,214,387 | 4,576,582 |
| 91-4440-0400 CSN Operations-UNK | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 800 | 800 |
| 91-4450-0200 CSN Applications Team | 0 | 0.00 | 2,355,378 | 29.00 | 551,159 | 0 | 2,906,537 | 0 | 2,906,537 |
| 91-4460-1700 CSN Adjustments | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | -182,857 | -182,857 |
| 91-4470-0110 CSN Operations - Network System | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 120,630 | 120,630 |
| 91-4470-0210 CSN Operations - Joint Study | 0 | 0.00 | 110,291 | 1.00 | 25,808 | 0 | 136,099 | 0 | 136,099 |
| 91-4470-0310 CSN Operations - Infrastructure Upgrades | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 11,732 | 11,732 |
| 91-4470-0410 CSN Operations - Tech Plan Projects | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 632,694 | 632,694 |
| 91-4470-0610 CSN Operations - UNL Tech Plan Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 652,453 | 652,453 |
| 91-4470-0710 CSN Operations - UNMC Tech Plan Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 207,996 | 207,996 |
| 91-4470-0810 CSN Operations - UNO Tech Plan Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 157,059 | 157,059 |
| 91-4470-0910 CSN Operations - UNK Tech Plan Funds | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 81,925 | 81,925 |
| TOTAL | 0 | 0.00 | 6,948,850 | 91.96 | 1,646,411 | 0 | 8,595,261 | 4,106,600 | 12,701,861 |

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 | | | | | |
| 92-4460-1400 CSN Director Interfund Activity | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 251,365 | 251,365 |
| 92-4460-1600 CSN Networking Revolving | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 370,400 | 370,400 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0 | 0 | 621,765 | 621,765 |

UNCA-State General Fund-781 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 | | | | | |
| 91-4405-0900 Nebr Distance Educ LB1208 | 0 | 0.00 | 166,715 | 1.00 | 43,285 | 0 | 210,000 | 390,000 | 600,000 |
| TOTAL | 0 | 0.00 | 166,715 | 1.00 | 43,285 | 0 | 210,000 | 390,000 | 600,000 |
| SUB PROGRAM TOTAL | 0 | 0 | 7,115,565 | 93 | 1,689,696 | 0 | 8,805,261 | 5,118,365 | 13,923,626 |