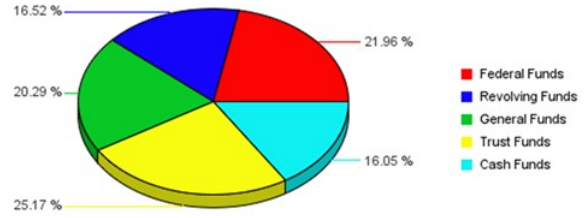


2012-2013 University of Nebraska Medical Center

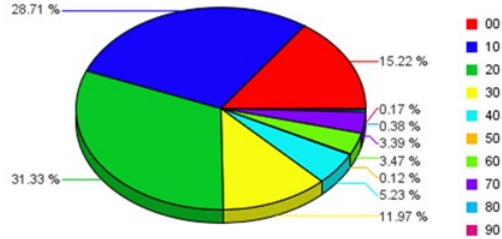
Estimated Revenue by Fund Source

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



Budgeted Expenditures by Spending Category

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



Subprogram	10 - Instruction	20 - Research	30 - Public Service	40 - Academic Support	50 - Student Services	60 - Institutional Admin	70 - Physical Plant Operations	80 - Student Financial Support	90 - Independent Operations	00 - Other	Sub Program Total
Academic Affairs	59,677	384,447	188	1,427,918						98,053	1,970,283
Academic Computing Support				2,185,633						6,595,993	8,781,626
Business and Finance	3,648	0				11,435,398	-741,039		376,178	8,160,195	19,234,380
Clearing Centers										2,902,708	2,902,708
College of Dentistry	9,185,002	1,230,930	301,796	1,904,176				5,194		1,264,724	13,891,822
College of Medicine	97,613,815	30,275,504	17,511,677	9,534,498		707,212			75,532	3,484,282	159,202,520
College of Nursing	9,055,383	675,098	134,519	8,199,155						8,498	18,072,653
College of Pharmacy	1,699,999	5,261,053	67,537	1,613,580						64,861	8,707,030
College of Public Health	7,764,291	2,026,413	1,134,946	457,816						1,349,171	12,732,637
Company Balance Sheets	37,425,856	116,304,765	18,439,368	3,876,096	118	2,879,451		1,484,787	659,079	58,985,003	240,054,523
Continuing Studies and Public Services	7,013,600										7,013,600
Dental Clinic			6,760,000							66,188	6,826,188
Eppley Research Institute	517,795	9,290,269	14,961							96,663	9,919,688
Executive Administration	127,752			35,785		1,395,283					1,558,820
General Expense			106,506			3,272,987				448,051	3,827,544
Graduate College	5,503	281,866		1,428,022						98,715	1,814,106
Instruction Budget Adjustments	3,086,857										3,086,857
International Programs										183,599	183,599
McGoogan Library of Medicine	4,139			2,805,213						245,037	3,054,389
Munroe-Meyer Institute	2,219,752	1,120,939	11,277,389							3,567,315	18,185,395

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