

University of Nebraska--Lincoln
 State -Aided Operating Budget
 FY 2002-2003

FY 2001-02 Base Budget \$ 549,910,891
 2001-2002 Budget Reduction \$ (8,312,678)
FY 2001-2001 Adjusted base \$ 541,598,213

Salaries and Wages \$ **24,036,901**
Essential Items
 Health Insurance \$ 4,250,000
 Bldg 2% Depreciation \$ 932,400
 Building O & M \$ 1,346,301
 Purchased Utilities \$ 1,203,353
 Substation Improvement \$ 287,500
 Student Contracts \$ 73,589
 Technology (one time funds) \$ 250,000
 Insurance \$ 1,975,000
 SAP and MYSAP.Com \$ 876,000
Total Essential Items \$ **11,194,143**

Other Funding Items
 Public Service/Engagement \$ 750,000
 Student Recruitment \$ 250,000
 Diversity \$ 1,000,000
 Deferred Maintenance \$ 1,000,000
 GA Stipends \$ 350,000
 Allied Health Faculty \$ 450,000
 Need Based Scholarships \$ 1,000,000
Total Other Funding Items \$ **4,800,000**

Programs of Excellence \$ **3,000,000**

Total Expenditure Increases \$ **43,031,044**
 2002-2003 Budget Reduction \$ (2,890,241)

FY2003-2003 Estimated Expenditure Base \$ 581,739,016
 FY2002-2003 Estimated Revenue \$ 577,926,637

Difference \$ **(3,812,379)**

UNL Budget Reduction \$ **(5,540,964)**

Campus Funding \$ 12,476,439

Campus Obligations
 Salary Program Costs \$ 12,476,439
 Workers Compensation \$ 300,000
 Property/Liability \$ 419,000
 Graduate Health Care Insurance \$ 162,000

Additional Reduction Required to fund System-wide Deficit \$ 1,885,603

Total Expenditures \$ **15,243,042**

Campus Funding Less Expend. \$ **(2,766,603)**

Budget Reduction Required
 FY 2001 + FY 2002 \$ 5,540,964
 Campus deficit \$ 2,766,603
Total Budget Reduction \$ **8,307,567**

Savings from Salary Increase Reduction			
Salary Increase		5%	4%
Savings	\$	2,078,742	\$ 4,497,640
Budget Restoration	\$	(687,861)	\$ 1,731,037