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

FY 2001-02 Base Budget 2001-2002 Budget Reduction FY 2001-2001 Adjusted base	\$ \$ \$	549,910,891 (8,312,678) 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	<b>\$</b> \$	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)

891		UNL Budget Reduction				(5,540,964)			
678)									
213	Campus Funding				\$	12,476,439			
901		Campus Obligations							
		Salary Program Costs			\$	12,476,439			
000		Workers Compensation				300,000			
400		Property/Liability				419,000			
301		Graduate Health Care Insurance				162,000			
353					\$ \$ \$	,			
500		Additional Reduction Re	auired	I					
589		to fund System-wide Deficit				1,885,603			
000		· · · · · · · · · · · · · · · · · · ·			\$	.,,			
000									
000		Total Expenditures			\$	15,243,042			
143		· · · · · · · · · · · · · · · · · · ·			ŗ	-, -,-			
		Campus Funding Less	Expe	nd.	\$	(2,766,603)			
000		Budget Reduction Reg	uired						
000		FY 2001 + FY 2002				5,540,964			
000		Campus deficit				2,766,603			
000		Total Budget Reduction				8,307,567			
000					\$ <b>\$</b>	-,,			
000									
000		Savings from Salary Increase Reduction							
000	Savings nom Salary increase Reduction								
		Salary Increase		5%		4%			
000		Savings	\$	2,078,742	\$	4,497,640			
		Budget Restoration	\$	(687,861)	\$	1,731,037			
044									
241)									