2019-2020 University of Nebraska Central Administration and Other U-wide Activities

Estimated Revenue by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Revolving Funds</td>
<td>37,400,000</td>
</tr>
<tr>
<td>General Funds</td>
<td>68,597,525</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>4,300,000</td>
</tr>
<tr>
<td>Cash Funds</td>
<td>14,100,000</td>
</tr>
<tr>
<td><strong>Total Estimated Funding</strong></td>
<td><strong>126,397,525</strong></td>
</tr>
</tbody>
</table>

Budgeted Expenditures by Spending Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 - Instruction</td>
<td>8,092,335</td>
</tr>
<tr>
<td>20 - Research</td>
<td>13,819,478</td>
</tr>
<tr>
<td>30 - Public Service</td>
<td>2,357,349</td>
</tr>
<tr>
<td>40 - Academic Support</td>
<td>24,673,616</td>
</tr>
<tr>
<td>50 - Student Services</td>
<td>1,433,030</td>
</tr>
<tr>
<td>60 - Institutional Admin</td>
<td>51,413,947</td>
</tr>
<tr>
<td>70 - Physical Plant Operations</td>
<td>16,408,630</td>
</tr>
<tr>
<td>00 - Other</td>
<td>8,199,140</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenditures</strong></td>
<td><strong>126,397,525</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Subprogram</th>
<th>10 - Instruction</th>
<th>20 - Research</th>
<th>30 - Public Service</th>
<th>40 - Academic Support</th>
<th>50 - Student Services</th>
<th>60 - Institutional Admin</th>
<th>70 - Physical Plant Operations</th>
<th>80 - Student Financial Support</th>
<th>90 - Independent Operations</th>
<th>00 - Other Non-Expenditures</th>
<th>100 - Other Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buffett Early Childhood Institute</td>
<td>1,520,651</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clearing Centers</td>
<td></td>
<td>1,633,217</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distance Education</td>
<td>2,724,370</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EPSCoR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,415,291</td>
</tr>
<tr>
<td>Facilities Management &amp; Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration</td>
<td>3,847,314</td>
<td></td>
<td>696,132</td>
<td></td>
<td></td>
<td>28,000</td>
<td>24,523,616</td>
<td>6,098,274</td>
<td></td>
<td></td>
<td>10,791,720</td>
</tr>
<tr>
<td>Information Technology Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17,428,862</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nebraska Student Information System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,433,030</td>
<td></td>
<td>2,286,703</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NU Online</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,196,000</td>
</tr>
<tr>
<td>Research Initiative</td>
<td>11,404,187</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAP Activity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,205,370</td>
</tr>
<tr>
<td>System Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16,745,238</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenditures</strong></td>
<td>8,092,335</td>
<td></td>
<td>13,819,478</td>
<td>2,357,349</td>
<td>24,673,616</td>
<td>1,433,030</td>
<td>51,413,947</td>
<td>16,408,630</td>
<td></td>
<td></td>
<td>8,199,140</td>
</tr>
</tbody>
</table>

2019-2020 University of Nebraska Central Administration and Other U-wide Activities

Estimated Revenue by Fund Source

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Funds</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Revolving Funds</td>
<td>37,400,000</td>
</tr>
<tr>
<td>General Funds</td>
<td>68,597,525</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>4,300,000</td>
</tr>
<tr>
<td>Cash Funds</td>
<td>14,100,000</td>
</tr>
<tr>
<td><strong>Total Estimated Funding</strong></td>
<td><strong>126,397,525</strong></td>
</tr>
</tbody>
</table>

Budgeted Expenditures by Spending Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 - Instruction</td>
<td>8,092,335</td>
</tr>
<tr>
<td>20 - Research</td>
<td>13,819,478</td>
</tr>
<tr>
<td>30 - Public Service</td>
<td>2,357,349</td>
</tr>
<tr>
<td>40 - Academic Support</td>
<td>24,673,616</td>
</tr>
<tr>
<td>50 - Student Services</td>
<td>1,433,030</td>
</tr>
<tr>
<td>60 - Institutional Admin</td>
<td>51,413,947</td>
</tr>
<tr>
<td>70 - Physical Plant Operations</td>
<td>16,408,630</td>
</tr>
<tr>
<td>00 - Other</td>
<td>8,199,140</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenditures</strong></td>
<td><strong>126,397,525</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Subprogram</th>
<th>10 - Instruction</th>
<th>20 - Research</th>
<th>30 - Public Service</th>
<th>40 - Academic Support</th>
<th>50 - Student Services</th>
<th>60 - Institutional Admin</th>
<th>70 - Physical Plant Operations</th>
<th>80 - Student Financial Support</th>
<th>90 - Independent Operations</th>
<th>00 - Other Non-Expenditures</th>
<th>100 - Other Program Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buffett Early Childhood Institute</td>
<td>1,520,651</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Clearing Centers</td>
<td></td>
<td>1,633,217</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Distance Education</td>
<td>2,724,370</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EPSCoR</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,415,291</td>
</tr>
<tr>
<td>Facilities Management &amp; Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Administration</td>
<td>3,847,314</td>
<td></td>
<td>696,132</td>
<td></td>
<td></td>
<td>28,000</td>
<td>24,523,616</td>
<td>6,098,274</td>
<td></td>
<td></td>
<td>10,791,720</td>
</tr>
<tr>
<td>Information Technology Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>17,428,862</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nebraska Student Information System</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,433,030</td>
<td></td>
<td>2,286,703</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NU Online</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,196,000</td>
</tr>
<tr>
<td>Research Initiative</td>
<td>11,404,187</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAP Activity</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,205,370</td>
</tr>
<tr>
<td>System Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16,745,238</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenditures</strong></td>
<td>8,092,335</td>
<td></td>
<td>13,819,478</td>
<td>2,357,349</td>
<td>24,673,616</td>
<td>1,433,030</td>
<td>51,413,947</td>
<td>16,408,630</td>
<td></td>
<td></td>
<td>8,199,140</td>
</tr>
</tbody>
</table>