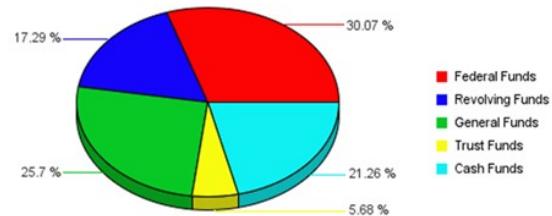


## 2012-2013 University of Nebraska at Kearney

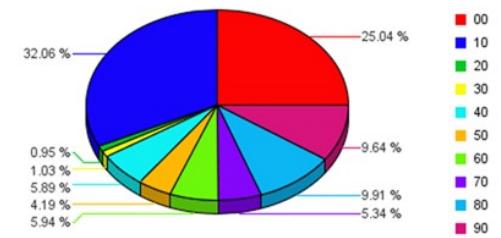
### Estimated Revenue by Fund Source

|                                |                    |
|--------------------------------|--------------------|
| Federal Funds                  | 40,800,000         |
| Revolving Funds                | 23,460,000         |
| General Funds                  | 34,867,838         |
| Trust Funds                    | 7,700,000          |
| Cash Funds                     | 28,847,364         |
| <b>Total Estimated Funding</b> | <b>135,675,202</b> |



### Budgeted Expenditures by Spending Category

|                                    |                    |
|------------------------------------|--------------------|
| 10 - Instruction                   | 43,503,997         |
| 20 - Research                      | 1,286,414          |
| 30 - Public Service                | 1,403,912          |
| 40 - Academic Support              | 7,985,116          |
| 50 - Student Services              | 5,685,625          |
| 60 - Institutional Admin           | 8,065,480          |
| 70 - Physical Plant Operations     | 7,251,141          |
| 80 - Student Financial Support     | 13,440,623         |
| 90 - Independent Operations        | 13,081,722         |
| 00 - Other                         | 33,971,172         |
| <b>Total Budgeted Expenditures</b> | <b>135,675,202</b> |



| 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                       | 8,244,212        |               | 16,750              | 207,084               | 16,561                | 508,485                  |                                |                                |                             |            | 8,993,092         |
| Academic Computing Support             |                  |               |                     | 2,458,684             |                       | 460,140                  |                                |                                | 102,100                     | 1,776,314  | 4,797,238         |
| Agency Funds                           |                  |               |                     |                       |                       |                          |                                |                                |                             | 28,722,460 | 28,722,460        |
| Business and Finance                   |                  |               |                     |                       |                       | 2,275,806                |                                |                                | 1,428,622                   |            | 3,704,428         |
| College of Business Administration     | 6,804,342        |               |                     | 302,523               |                       |                          |                                |                                |                             |            | 7,106,865         |
| College of Education                   | 6,378,783        |               | 55,643              | 458,951               |                       |                          |                                |                                |                             |            | 6,893,377         |
| College of Fine Arts & Humanities      | 7,525,579        |               |                     | 271,735               | 77,921                |                          |                                |                                |                             |            | 7,875,235         |
| College of Graduate Studies            | 576,005          | 464,570       |                     | 317,505               |                       | 185,731                  |                                |                                |                             |            | 1,543,811         |
| College of Natural and Social Sciences | 9,735,052        | 29,844        | 6,118               | 332,743               |                       |                          |                                |                                |                             |            | 10,103,757        |
| Company Balance Sheets                 |                  |               |                     |                       |                       |                          |                                |                                |                             | 335,084    | 335,084           |
| Continuing Studies and Public Services | 271,443          |               |                     | 230,820               |                       |                          |                                |                                |                             |            | 502,263           |
| Executive Administration               |                  |               |                     |                       | 648,270               |                          |                                |                                |                             |            | 648,270           |
| General Expense                        |                  |               |                     |                       |                       | 1,455,460                | 496,955                        |                                | 247,578                     |            | 2,199,993         |
| Income Activity                        | 2,100,060        | 792,000       | 388,398             | 47,078                | 814,474               | 512,499                  | 7,500                          | 11,956,927                     | 50,000                      | 3,137,314  | 19,806,250        |
| Intercollegiate Athletics              |                  |               |                     |                       | 2,499,561             |                          |                                |                                |                             |            | 2,499,561         |
| International Programs                 |                  | 0             |                     |                       | 436,877               | 4,500                    |                                |                                |                             |            | 441,377           |
| Museums and Art Gallery                |                  |               |                     | 226,924               |                       | 41,907                   |                                |                                |                             |            | 268,831           |
| Other Instruction and Research         | 465,852          |               | 881,512             | 82,051                | 1,313                 | 193,010                  |                                |                                |                             |            | 1,623,738         |
| Physical Plant Administration          |                  |               |                     |                       |                       | 61,962                   | 6,746,686                      |                                | 3,529,001                   |            | 10,337,649        |
| Student Affairs                        |                  |               | 55,491              |                       | 1,822,098             | 1,717,710                |                                |                                | 7,724,421                   |            | 11,319,720        |

|                                    |                   |                  |                  |                  |                  |                  |                  |                   |                   |                   |                    |
|------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------|
| Student Aid                        |                   |                  |                  |                  | 16,820           |                  |                  | 1,483,696         |                   |                   | 1,500,516          |
| Summer Sessions                    |                   | 1,402,669        |                  |                  |                  |                  |                  |                   |                   |                   | 1,402,669          |
| University Libraries               |                   |                  |                  | 3,049,018        |                  |                  |                  |                   |                   |                   | 3,049,018          |
| <b>Total Budgeted Expenditures</b> | <b>43,503,997</b> | <b>1,286,414</b> | <b>1,403,912</b> | <b>7,985,116</b> | <b>5,685,625</b> | <b>8,065,480</b> | <b>7,251,141</b> | <b>13,440,623</b> | <b>13,081,722</b> | <b>33,971,172</b> | <b>135,675,202</b> |