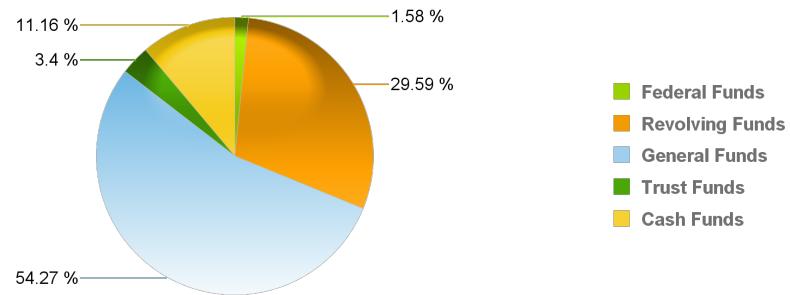


## 2019-2020 University of Nebraska Central Administration and Other U-wide Activities

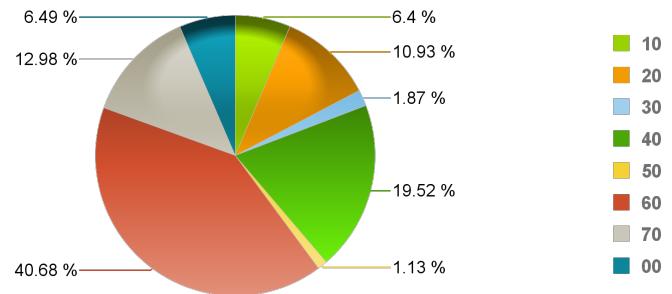
### Estimated Revenue by Fund Source

|                                |                    |
|--------------------------------|--------------------|
| Federal Funds                  | 2,000,000          |
| Revolving Funds                | 37,400,000         |
| General Funds                  | 68,597,525         |
| Trust Funds                    | 4,300,000          |
| Cash Funds                     | 14,100,000         |
| <b>Total Estimated Funding</b> | <b>126,397,525</b> |



### Budgeted Expenditures by Spending Category

|                                    |                    |
|------------------------------------|--------------------|
| 10 - Instruction                   | 8,092,335          |
| 20 - Research                      | 13,819,478         |
| 30 - Public Service                | 2,357,349          |
| 40 - Academic Support              | 24,673,616         |
| 50 - Student Services              | 1,433,030          |
| 60 - Institutional Admin           | 51,413,947         |
| 70 - Physical Plant Operations     | 16,408,630         |
| 00 - Other                         | 8,199,140          |
| <b>Total Budgeted Expenditures</b> | <b>126,397,525</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 Non-Expenditures | Sub Program Total  |
|-------------------------------------|------------------|-------------------|---------------------|-----------------------|-----------------------|--------------------------|--------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------|
| Buffett Early Childhood Institute   | 1,520,651        |                   | 1,633,217           |                       |                       | 1,453,500                |                                |                                |                             |                             | 4,607,368          |
| Clearing Centers                    |                  |                   |                     |                       |                       |                          |                                |                                |                             | 1,000,000                   | 1,000,000          |
| Distance Education                  | 2,724,370        |                   |                     |                       |                       |                          |                                |                                |                             |                             | 2,724,370          |
| EPSCoR                              |                  | 2,415,291         |                     |                       |                       |                          |                                |                                |                             |                             | 2,415,291          |
| Facilities Management & Planning    |                  |                   |                     |                       |                       |                          | 16,408,630                     |                                |                             |                             | 16,408,630         |
| General Administration              | 3,847,314        |                   | 696,132             | 150,000               |                       | 6,098,274                |                                |                                |                             |                             | 10,791,720         |
| Information Technology Services     |                  |                   | 28,000              | 24,523,616            |                       | 17,428,862               |                                |                                |                             | 7,199,140                   | 49,179,618         |
| Nebraska Student Information System |                  |                   |                     |                       | 1,433,030             | 2,286,703                |                                |                                |                             |                             | 3,719,733          |
| NU Online                           |                  |                   |                     |                       |                       | 3,196,000                |                                |                                |                             |                             | 3,196,000          |
| Research Initiative                 |                  | 11,404,187        |                     |                       |                       |                          |                                |                                |                             |                             | 11,404,187         |
| SAP Activity                        |                  |                   |                     |                       |                       | 4,205,370                |                                |                                |                             |                             | 4,205,370          |
| System Administration               |                  |                   |                     |                       |                       | 16,745,238               |                                |                                |                             |                             | 16,745,238         |
| <b>Total Budgeted Expenditures</b>  | <b>8,092,335</b> | <b>13,819,478</b> | <b>2,357,349</b>    | <b>24,673,616</b>     | <b>1,433,030</b>      | <b>51,413,947</b>        | <b>16,408,630</b>              |                                |                             |                             | <b>126,397,525</b> |