

Fiscal Year 2013-2014

Departmental Budget Listing

UNIVERSITY OF
Nebraska

University-Wide Activities

Volume 6

2013-2014 Departmental Budget Listing

University-wide Activities Volume 6

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Data Elements and Definitions for Departmental Budget Listing

The Departmental Budget Document contains the detail of expenditures by subprogram, department, and cost object. The data elements as contained in the columnar format below are defined in the following paragraphs.

Description (Cost Element & Employee Name)	SPC STA	Title	Position	Job Class	Term	Hours	Annual Hours	Pay Rate	FTE	Perm. Budget
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Description

Cost Element.....This is the identifying number for budgeted personal and non-personal services expenditures and revenue. It is equivalent to the old account number used in budget documents prior to FY 1999-2000. Cost element numbers are included in all Budget Documents and denote the following classification:

Personal Services

- 511000 – Faculty
- 511100 – Faculty – Permanent
- 511200 – Faculty – Temporary
- 512000 – Chairpersons
- 512100 – Academic Administrators
- 512100 – Other Administrators
- 513000 – Professional Staff
- 513200 – Managerial/Professional – Temporary
- 514000 – Clerical/Service
- 514200 – Clerical/Service – Temporary
- 515000 – Other Academic
- 516000 – Student Wages
- 516500 – Student Hourly
- 516600 – Work Study Wages
- 517000 – Planned Other Personal Services
- 517200 – Other – Temporary
- 517300 – Overtime
- 518000 – Personal Services Credits
- 518950 – Planned Negative Budget – Faculty Salaries
- 518955 – Planned Negative Budget – Administrators Salaries
- 518960 – Planned Negative Budget – Managerial/Professional Salaries
- 518965 – Planned Negative Budget – Office/Service Salaries
- 518970 – Planned Negative Budget – Other Academic Salaries
- 518975 – Planned Negative Budget – Student Wages
- 518980 – Planned Negative Budget – Other Wages
- 519000 – Planned Benefits
- 519100 – Retirement Contribution
- 519200 – FICA Contribution
- 519300 – Health Insurance Contribution
- 519400 – Life Insurance Contribution
- 519600 – Staff Remissions
- 519700 – Unemployment Compensation
- 519800 – Workers Compensation
- 519950 – Planned Negative Budget – Retirement
- 519955 – Planned Negative Budget – FICA
- 519960 – Planned Negative Budget – Health Insurance
- 519965 – Planned Negative Budget – Life Insurance

Data Elements and Definitions for Departmental Budget Listing
(Continued)

Description (Cost Element & Employee Name)	SPC STA	Title	Position	Job Class	Term	Hours	Annual Hours	Pay Rate	FTE	Perm. Budget
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Description

Non-Personal Services

- 521000 – Operating Expenses
- 522000 – Planned Employee Recruitment/Other Costs
- 523600 – Other Operating Expenses
- 525000 – Planned Repairs & Maintenance
- 526000 – Planned Contracted Services – General
- 526601 – DAS Accounting Charges
- 529000 – Utilities
- 530000 – Supplies & Materials
- 540000 – Travel
- 550000 – Capital Outlay
- 560000 – Government Aid
- 563800 – UTAG/Need Based Aid UG
- 564100 – Optometry/Vet Med Contracts
- 570000 – Cost of Goods Sold
- 592100 – Expense Credit – Operating/Services
- 592900 – Expense Credit – Utilities
- 594000 – Expense Credit – Travel
- 599950 – Negative Budget – Operating Expenses
- 599960 – Negative Budget – Supplies
- 599965 – Negative Budget – Travel
- 599970 – Negative Budget – Capital Expenses

Revenues

- 410000 – State Appropriation
- 420000 – Federal Appropriation
- 530000 – Invest Income Loan/Endowment
- 433428 – Activity Adjustment Debit
- 441001 – Tuition Adjustments
- 441100 – Undergraduate Resident
- 441110 – Undergraduate Nonresident
- 441120 – Undergraduate Audit
- 441200 – Graduate Resident
- 441210 – Graduate Nonresident
- 441220 – Graduate Audit
- 441300 – Off-Campus Undergraduate
- 441310 – Off-Campus Graduate
- 441320 – Offutt Undergraduate
- 441330 – Offutt Graduate
- 441600 – Professional Resident
- 441610 – Professional Nonresident
- 441990 – Tuition Remissions
- 441995 – Tuition Transfer Program – Debit
- 442100 – Institutional Student Fees
- 442210 – Student Fees – Transfers
- 442300 – Application Fees – Undergraduate

Data Elements and Definitions for Departmental Budget Listing

(Continued)

Description (Cost Element & Employee Name)	SPC STA	Title	Position	Job Class	Term	Hours	Annual Hours	Pay Rate	FTE	Perm. Budget
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Description

- 442310 – Application Fees – Graduate
- 442420 – Change of Schedule Fees
- 442710 – Graduation Processing Fees
- 442800 – Late Payment Fees
- 442810 – Other Student Fees
- 450000 – Sales and Services
- 459950 – Sales & Services Offset – Debit
- 460000 – Restricted Revenue
- 461000 – Federal Grants and Contracts
- 461900 – Indirect Costs – Federal
- 464000 – Private Gifts and Contracts
- 464320 – Professional Fees – Contract
- 490000 – Other Revenues
- 490100 – Miscellaneous Cash Income
- 490200 – Miscellaneous Other Income
- 833428 – U-Wide Act Adj. – Debit

Employee Name.....On Personal Services lines, this column contains the name of the incumbent staff member or T.B.A. (To Be Appointed) on unfilled positions. On Non-Personal Services lines, this column contains the name of the cost element (expenditure).

Special Status (SPC)The purpose of this field is to identify that the employee currently filling this position carries with him/her a special status.

Non-Academic

- “P” – Probation
- “O” – Non-Disciplinary Probation
- “D” – Disciplinary Probation

Academic

- “T” – Continuous Appointment (Tenure)
- “E” – Specific Term Appointment (Eligible for Tenure)
- “N” – Special Appointment (Not on Track for Tenure)
- “F” – Tenure Awarded for future date (normally one year in advance)

Title.....The title held by the person occupying this position appears in this column. (In the case of a T.B.A. line, the title of the position appears instead.)

PositionThis is the identifying number for budgeted personal and non-personal services positions.

Job ClassThis is the identifying number for budgeted personal services position titles.

Data Elements and Definitions for Departmental Budget Listing

(Continued)

Description (Cost Element & Employee Name)	SPC STA	Title	Position	Job Class	Term	Hours	Annual Hours	Pay Rate	FTE	Perm. Budget
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Description

Term..... This code indicates the length of the appointments, as well as the period of time payments are made.

- “00” – 12-month appointment paid over 12 months
- “01” – Academic year appointment paid over 9 months
- “02” – Academic year appointment paid over 12 months
- “03” – 10 month appointment paid over 10 months
- “04” – 10 month appointment paid over 12 months
- “05” – Summer session appointment
- “06” – Fall semester appointment
- “07” – Spring semester appointment
- “08” – Other
- “09” – Spring semester appointment paid over 8 months
- “11” – 11 month appointment paid over 12 months

Hours..... This field indicates the weekly work hours funded for the position (not provided for salaried employees).

Annual Hours This field indicates the estimated annual work hours funded for the position (not provided for salaried employees).

Pay Rate This field contains the hourly pay rate for individuals paid on the basis of hours reported (not provided for salaried employees).

Full-time Equivalent This column indicates the measurement of each individual staff position in relation to a full-time position. It is that fraction of a calendar year during which an employee in this position would normally be paid for active work. Please note that the full-time equivalent column applies to the position and not to the individual filling the position.

Permanent Budget..... This is the annual amount budgeted.

Major Personal Services Categories

FacultyFaculty includes anyone defined as faculty in Section 3.1.1.1 of the Regents' Bylaws (including T.B.A.'s) with the academic rank of assistant instructor and above. The faculty FTE or departmental chairpersons is decreased by 60 percent. Extension agents who hold faculty status are also counted as faculty.

Other AcademicOther academic staff are defined in Section 3.1.1.2 of the Regents' Bylaws and includes all research associates (including postdoctoral), research assistants, graduate assistants, teaching assistants, teaching fellows, and house officers.

Academic

Administrators.....Academic Administrators are defined in Section 3.1.1.1 of the Regents' Bylaws as those persons who administer the functions carried out by the faculty. This includes faculty and administrative officers designated by the Board of Regents: Assistant Deans, Associate Deans, and Deans who report to the Vice Chancellor for Academic Affairs, the Vice Chancellor for Agriculture and Natural Resources at UNL, the Vice Chancellor for Graduate Studies and Research at UNL, the Vice Chancellor holding the title of Assistant of Associate Vice Chancellor who reports to those officers; the Vice President for Academic Affairs; the Assistant and Associate Vice Presidents for Academic Affairs; and the President.

Other

Administrators.....Included as Other Administrators are those holding the position of Vice President for Business and Finance, Vice President/General Counsel, Vice President for University Affairs, the Chief Business Officer of each campus, the Chief Student Affairs Officer of each campus, Assistant and Associate Vice Presidents, Assistant and Associate Vice Chancellors, or their equivalents who report to the forenamed officers, and individuals other than academic administrators who have responsibility for program administration, as well as supervisory and management responsibility – that is, those who, in addition to the execution of supervisory and line managerial tasks, assume responsibility for interpreting and extending the highest University policy into the operating procedures of the institution.

Managerial/

Professional.....All personnel as defined in Section 3.1.1.3 of the Regents' Bylaws, but who are not included in the Faculty, Academic Administrative, or Other Administrative categories.

Clerical/Technical/

ServiceAll personnel as defined in Section 3.1.2 of the Regents' Bylaws.

StudentAll personnel as defined in Section 3.1.3 of the Regents' Bylaws.

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Student Aid (23)

DEPARTMENT: Optometry Student Contracts (20)

COST OBJECT: Optometry Student Contracts (91-2320-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
564100 OPTOMETRY/VET MED CONTRACTS								309,457
	TOTAL NET OPERATING EXPENSES							309,457
	COST OBJECT TOTAL							309,457

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

COST OBJECT: ISHS Admin & Instruction (92-3014-0001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Stark, Barry M	High School Administrator	00008298	091121	12			1.000	65,920
Shousha, Barbara W	Director, ISHS	00003284	095081	12			1.000	90,000
TOTAL 512100 ADMINISTRATIVE - PERMANENT							2.000	155,920
513000 MGR/PROFESSIONAL SAL								
Brown, Timothy	High School Teacher	00008294	095877	12			1.000	37,544
Bartz, Deborah L	Academic Advisor	00003694	252306	12			1.000	41,200
Hovermale, Carolyn K	Instructional Service/Editor	00011894	263300	12			1.000	40,195
Verwey, Jeremy R	Programmer/Analyst II	00013812	302307	12			1.000	51,672
Zhang, Wei	Programmer/Analyst II	00010563	302307	12			1.000	54,940
Wenant, Vicki L	Manager	00007339	302311	12			1.000	60,055
TOTAL 513000 MGR/PROFESSIONAL SAL							6.000	285,606
SUBTOTAL NONFACULTY							8.000	441,526
SUBTOTAL SALARIES & WAGES							8.000	441,526
BENEFITS								
519100 RETIREMENT CONTRIBUTION								28,611
519200 FICA CONTRIBUTION								27,419
519300 HEALTH INSURANCE CONTRIBUTION								46,228
519400 LIFE INSURANCE CONTRIBUTION								442
519800 WORKERS COMPENSATION								1,422
SUBTOTAL BENEFITS								104,122
TOTAL PERSONAL SERVICES								545,648
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								652,652
TOTAL NET OPERATING EXPENSES								652,652
COST OBJECT TOTAL								1,198,300

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

COST OBJECT: ISHS-Marketing & Promotion (92-3014-1002)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Seewald, Charlotte Lucile	Recruiter	00013520	243300	12			1.000	51,375
514000 CLER/TECH/SERV WAGES								
Hanks, Pamela M	Project Associate	00003744	242409	12		16.296	1.000	33,896
	SUBTOTAL NONFACULTY						2.000	85,271
	SUBTOTAL SALARIES & WAGES						2.000	85,271
BENEFITS								
519100 RETIREMENT CONTRIBUTION								5,526
519200 FICA CONTRIBUTION								5,295
519300 HEALTH INSURANCE CONTRIBUTION								8,928
519400 LIFE INSURANCE CONTRIBUTION								85
519800 WORKERS COMPENSATION								324
	SUBTOTAL BENEFITS							20,158
	TOTAL PERSONAL SERVICES							105,429
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								295,120
	TOTAL NET OPERATING EXPENSES							295,120
	COST OBJECT TOTAL							400,549

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)
DEPARTMENT: University of Nebraska High School (14)
COST OBJECT: ISHS Curriculum Team (92-3014-1003)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Amstutz, David L	Instructional Design Specialist	00011851	263300	12			1.000	45,503
Kehn, Tricia D	Instr Design Tech Specialist	00011091	263300	12			1.000	41,749
Montgomery, Judith H	Coordinator of High School Curriculum	00011916	263300	12			1.000	53,000
	TOTAL 513000 MGR/PROFESSIONAL SAL						3.000	140,252
	SUBTOTAL NONFACULTY						3.000	140,252
	SUBTOTAL SALARIES & WAGES						3.000	140,252
BENEFITS								
519100 RETIREMENT CONTRIBUTION								9,088
519200 FICA CONTRIBUTION								8,710
519300 HEALTH INSURANCE CONTRIBUTION								14,684
519400 LIFE INSURANCE CONTRIBUTION								140
519800 WORKERS COMPENSATION								452
	SUBTOTAL BENEFITS							33,074
	TOTAL PERSONAL SERVICES							173,326
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								230,736
	TOTAL NET OPERATING EXPENSES							230,736
	COST OBJECT TOTAL							404,062

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

COST OBJECT: EEO ISHS-Ready Minds (92-3014-1004)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Phillips, Tamara J	Registrar	00003294	243300	12			1.000	57,779
514000 CLER/TECH/SERV WAGES								
Howard, Cynthia	Cler Asst II	00012286	241409	12	1560	12.662	0.750	19,752
Hunt, Victoria S	Customer Service Associate	00003649	242405	12		12.909	1.000	26,851
Terrell, Holly A	Cler Asst III	00010331	242409	12		15.480	1.000	32,199
	TOTAL 514000 CLER/TECH/SERV WAGES						2.750	78,802
	SUBTOTAL NONFACULTY						3.750	136,581
	SUBTOTAL SALARIES & WAGES						3.750	136,581
BENEFITS								
519100 RETIREMENT CONTRIBUTION								10,951
519200 FICA CONTRIBUTION								10,495
519300 HEALTH INSURANCE CONTRIBUTION								17,694
519400 LIFE INSURANCE CONTRIBUTION								169
519800 WORKERS COMPENSATION								544
	SUBTOTAL BENEFITS							39,853
	TOTAL PERSONAL SERVICES							176,434
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								62,628
	TOTAL NET OPERATING EXPENSES							62,628
	COST OBJECT TOTAL							239,062

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)
 DEPARTMENT: University of Nebraska High School (14)
 COST OBJECT: Capital Fund (92-3014-1005)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								313,027
TOTAL NET OPERATING EXPENSES								313,027
COST OBJECT TOTAL								313,027

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: EPSCoR (31)
DEPARTMENT: EPSCOR F&A Funds (01)
COST OBJECT: Epscor Non-Match (91-3101-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								128,697
TOTAL NET OPERATING EXPENSES								128,697
COST OBJECT TOTAL								128,697

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: EPSCoR (31)
DEPARTMENT: EPSCOR Federal Funds (01)
COST OBJECT: EPSCoR (95-3101-0040001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Choobineh, F Fred	Director	00000103	095081	12			0.450	95,760
	(27-1109-0001003)Blackman Distinguished Prof		511000				0.00	10,000
	(21-1109-0001)Electrical Engineering		511000				0.40	81,369
	(91-3101-0100)Epscor		512100				0.15	31,920
	TOTAL Choobineh, F Fred						1.00	219,049
513000 MGR/PROFESSIONAL SAL								
Day Woodruff, Hanna C	Communication Specialist	00000107	243300	12			0.800	38,755
	(91-3101-0100)Epscor		513000				0.20	9,689
	TOTAL Day Woodruff, Hanna C						1.00	48,444
Zulkoski-Benson, Sarah D	Outreach Coordinator	00000105	263300	12			0.750	39,335
	(91-3101-0100)Epscor		513000				0.25	13,114
	TOTAL Zulkoski-Benson, Sarah D						1.00	52,449
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.550	78,090
514000 CLER/TECH/SERV WAGES								
Gartner, Frederick N	Accounting Technician	00000102	242401	12	1664	18.223	0.800	30,323
	(91-3101-0100)Epscor		514000				0.20	7,581
	TOTAL Gartner, Frederick N						1.00	37,904
Simnitt, Nancy J	Office Associate	00000104	242409	12	1664	21.604	0.800	35,949
	(91-3101-0100)Epscor		514000				0.20	8,988
	TOTAL Simnitt, Nancy J						1.00	44,937
	TOTAL 514000 CLER/TECH/SERV WAGES						1.600	66,272
	SUBTOTAL NONFACULTY						3.600	240,122
	SUBTOTAL SALARIES & WAGES						3.600	240,122
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							15,368
	519200 FICA CONTRIBUTION							13,447
	519300 HEALTH INSURANCE CONTRIBUTION							41,541
	519400 LIFE INSURANCE CONTRIBUTION							240
	519800 WORKERS COMPENSATION							773
	SUBTOTAL BENEFITS							71,369
	TOTAL PERSONAL SERVICES							311,491
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							2,688,509
	TOTAL NET OPERATING EXPENSES	5838						2,688,509
	COST OBJECT TOTAL							3,000,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Research Initiative (32)
DEPARTMENT: Research Initiative Funds (01)
COST OBJECT: Nebraska Research Initiative (91-3201-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								11,404,187
TOTAL NET OPERATING EXPENSES								11,404,187
COST OBJECT TOTAL								11,404,187

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Facilities Management & Planning (33)

DEPARTMENT: Repair and Maintenance LB 605 Debt Service (01)

COST OBJECT: Def Repair & Maint Fund (91-3301-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								11,000,000
TOTAL NET OPERATING EXPENSES								11,000,000
COST OBJECT TOTAL								11,000,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (01)
COST OBJECT: Board of Regents (91-4101-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Maurer, Carmen K	Corporation Secretary	00000011	095117	12			0.500	74,782
	(91-4115-0200)Vice President & General Couns		512100				0.50	67,284
	TOTAL Maurer, Carmen K						1.00	142,066
514000 CLER/TECH/SERV WAGES								
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242402	12	1248	26.107	0.600	32,582
	(91-4120-0100)Executive Vice President and P		514000				0.40	21,721
	TOTAL Holdren, Jeanne						1.00	54,303
	SUBTOTAL NONFACULTY						1.100	107,364
	SUBTOTAL SALARIES & WAGES						1.100	107,364
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							7,602
	519200 FICA CONTRIBUTION							7,311
	519300 HEALTH INSURANCE CONTRIBUTION							11,241
	519400 LIFE INSURANCE CONTRIBUTION							107
	SUBTOTAL BENEFITS							26,261
	TOTAL PERSONAL SERVICES							133,625
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							19,500
	530000 OPERATING SUPPLIES							500
	540000 TRAVEL EXPENSE							42,000
	TOTAL NET OPERATING EXPENSES							62,000
	COST OBJECT TOTAL							195,625

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (05)
COST OBJECT: President's Office (91-4105-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Milliken, James B	President	00000001	095115	12			0.780	329,709
	(96-4105-0007001)Privately Funded Executive		512100				0.22	91,048
	TOTAL Milliken, James B						1.00	420,757
Linder, James	Sr Assc to Pres Innv&Econ Comp/Pres UTDC	00000122	095116	12			0.610	132,250
	(31-5301-0001)Pathology/Microbiology		511000				0.00	1,912
	TOTAL Linder, James						0.61	134,162
Troutman, Dara L	Chief of Staff	00000007	099516	12			1.000	153,084
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						2.390	615,043
513000 MGR/PROFESSIONAL SAL								
Miller, Gail A	Exec Assistant to the President	00000003	242308	12			1.000	71,964
Sutton, Jayne B	Admin Associate	00000009	242402	12	2080	31.493	1.000	65,505
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.000	137,469
514000 CLER/TECH/SERV WAGES								
Pistillo, Stephanie M	Receptionist/Office Assistant	00000015	241409	12		13.500	0.600	16,848
	(91-4620-2510)OWW - Marketing		514000				0.40	11,232
	TOTAL Pistillo, Stephanie M						1.00	28,080
Stephens, Deborah K	Office Assistant	00000052	241409	12	2080	15.413	1.000	32,060
	TOTAL 514000 CLER/TECH/SERV WAGES						1.600	48,908
	SUBTOTAL NONFACULTY						5.990	801,420
	SUBTOTAL SALARIES & WAGES						5.990	801,420
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							55,367
	519200 FICA CONTRIBUTION							55,950
	519300 HEALTH INSURANCE CONTRIBUTION							83,909
	519400 LIFE INSURANCE CONTRIBUTION							801
	SUBTOTAL BENEFITS							196,027
	TOTAL PERSONAL SERVICES							997,447
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							105,000
	530000 OPERATING SUPPLIES							10,000
	540000 TRAVEL EXPENSE							35,000
	TOTAL NET OPERATING EXPENSES							150,000
	COST OBJECT TOTAL							1,147,447

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (05)
COST OBJECT: Equipment & Related Exp (91-4105-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
530000 OPERATING SUPPLIES								50,000
	TOTAL NET OPERATING EXPENSES							50,000
	COST OBJECT TOTAL							50,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (05)

COST OBJECT: President Market/Equity Salary Pool (91-4105-1200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	263,000
	SUBTOTAL NONFACULTY						0	263,000
	SUBTOTAL SALARIES & WAGES						0.000	263,000
	TOTAL PERSONAL SERVICES							263,000
	COST OBJECT TOTAL							263,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (05)
COST OBJECT: Internal Audit (91-4105-1400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Justus, Michael D	Asst VP/Dir of Audit & Advisory Services	00000023	095092				1.000	128,430
							1.000	128,430
							1.000	128,430
BENEFITS								
519100 RETIREMENT CONTRIBUTION								9,093
519200 FICA CONTRIBUTION								8,746
519300 HEALTH INSURANCE CONTRIBUTION								13,447
519400 LIFE INSURANCE CONTRIBUTION								128
							31,414	31,414
								159,844
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								6,000
540000 TRAVEL EXPENSE								4,000
								10,000
								169,844

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (10)
COST OBJECT: University Affairs (91-4110-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Withem, Ronald E	Sr Assoc VP Univ Affairs/Dir Gov Rel	00000062	095094	12			1.000	157,133
Stephan, Sharon R	Vice President	00000063	095096	12			1.000	166,464
TOTAL 512100 ADMINISTRATIVE - PERMANENT							2.000	323,597
513000 MGR/PROFESSIONAL SAL								
Reeser, Jenny L	Events Manager	00000004	242307	12	2080	25.220	1.000	52,457
Bowen, Anne H	Executive Assistant for Univ Affairs	00000035	242402	12	2080	20.084	1.000	41,774
Hammons, Matthew C	Director, Federal Government Relations	00000024	244300	12			1.000	76,000
Lee, Melissa L	Communications Manager	00000078	343317	12			1.000	55,000
TOTAL 513000 MGR/PROFESSIONAL SAL							4.000	225,231
514000 CLER/TECH/SERV WAGES								
TBA	Communication Associate	00000068	342301	12	1040	14.784	0.500	15,000
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			1.000	100,000
SUBTOTAL NONFACULTY							7.500	663,828
SUBTOTAL SALARIES & WAGES							7.500	663,828
BENEFITS								
519100 RETIREMENT CONTRIBUTION								46,598
519200 FICA CONTRIBUTION								45,115
519300 HEALTH INSURANCE CONTRIBUTION								70,110
519400 LIFE INSURANCE CONTRIBUTION								549
SUBTOTAL BENEFITS							162,372	
TOTAL PERSONAL SERVICES							826,200	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								22,000
530000 OPERATING SUPPLIES								2,000
540000 TRAVEL EXPENSE								23,000
TOTAL NET OPERATING EXPENSES							47,000	
COST OBJECT TOTAL							873,200	

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (15)
COST OBJECT: Law Library (91-4115-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
530000 OPERATING SUPPLIES								24,000
	TOTAL NET OPERATING EXPENSES							24,000
	COST OBJECT TOTAL							24,000

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (20)

COST OBJECT: Executive Vice President and Provost (91-4120-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Farrell, Thomas A	Vice Provost for Global Engagement	00000047	095080	12			1.000	190,949
Fritz, Susan M	Associate VP Academic Affr & Research	00000034	095093	12			1.000	212,237
TBA	Executive VP and Provost	00000010	095113	12			1.000	200,000
Yates, Kristin E	Asst VP & Dir of Institutional Research	00000058	095127	12			1.000	106,361
Sincovec, Richard F	Senior Science Fellow	00000081	095832	08			0.300	52,403
TOTAL 512100 ADMINISTRATIVE - PERMANENT							4.300	761,950
513000 MGR/PROFESSIONAL SAL								
Robertus, Catherine L	Exec Asst To The Provost	00000048	242402	12	2080	26.405	1.000	54,922
Davis, Joshua R	Global Engagement Coordinator	00000060	263300	12			1.000	77,757
Lipins, Peteris	Senior Analyst	00000042	303302	12			1.000	58,600
Romano, Steven H	Institutional Research Data Analyst	00000046	303302	12			1.000	53,866
TOTAL 513000 MGR/PROFESSIONAL SAL							4.000	245,145
514000 CLER/TECH/SERV WAGES								
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242402	12	832	26.107	0.400	21,721
	(91-4101-0200)Board of Regents		514000				0.60	32,582
TOTAL Holdren, Jeanne							1.00	54,303
Dibbert, Angela A	Office Associate	00000014	242409	12	978	17.461	0.470	17,070
	(91-4620-2200)P-16 Initiative		514000				0.53	19,248
TOTAL Dibbert, Angela A							1.00	36,318
TOTAL 514000 CLER/TECH/SERV WAGES							0.870	38,791
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			1.000	150,000
SUBTOTAL NONFACULTY							10.170	1,195,886
SUBTOTAL SALARIES & WAGES							10.170	1,195,886
BENEFITS								
519100 RETIREMENT CONTRIBUTION								84,794
519200 FICA CONTRIBUTION								81,077
519300 HEALTH INSURANCE CONTRIBUTION								125,785
519400 LIFE INSURANCE CONTRIBUTION								858
SUBTOTAL BENEFITS							292,514	
TOTAL PERSONAL SERVICES							1,488,400	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								32,000
530000 OPERATING SUPPLIES		5849						4,000
540000 TRAVEL EXPENSE								15,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (20)
COST OBJECT: Executive Vice President and Provost (91-4120-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES							51,000
	COST OBJECT TOTAL							1,539,400

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (20)
COST OBJECT: International Affairs Expenses (91-4120-0130)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							10,000
540000	TRAVEL EXPENSE							30,000
	TOTAL NET OPERATING EXPENSES							40,000
	COST OBJECT TOTAL							40,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (25)
COST OBJECT: Vice President for Business & Finance (91-4125-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES							87,000
	COST OBJECT TOTAL							1,699,628

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (25)
COST OBJECT: Printing & Related Exp (91-4125-0300)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								38,000
TOTAL NET OPERATING EXPENSES								38,000
COST OBJECT TOTAL								38,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (25)
COST OBJECT: Insur Redistribution (91-4125-0400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521600 INSURANCE								15,000
	TOTAL NET OPERATING EXPENSES							15,000
	COST OBJECT TOTAL							15,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (25)
COST OBJECT: Building Operations (91-4125-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							65,000
529000	UTILITIES							70,000
530000	OPERATING SUPPLIES							5,000
	TOTAL NET OPERATING EXPENSES							140,000
	COST OBJECT TOTAL							140,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (25)
COST OBJECT: Workers Compensation (91-4125-0600)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS								
519800 WORKERS COMPENSATION								42,185
	SUBTOTAL BENEFITS							42,185
	TOTAL PERSONAL SERVICES							42,185
	COST OBJECT TOTAL							42,185

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (30)
COST OBJECT: Memberships & Dues (91-4130-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								75,000
TOTAL NET OPERATING EXPENSES								75,000
COST OBJECT TOTAL								75,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (30)
COST OBJECT: Consultant Services (91-4130-0600)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							100,000
	TOTAL NET OPERATING EXPENSES							100,000
	COST OBJECT TOTAL							100,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (30)
COST OBJECT: General Operations (91-4130-1100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								84,000
TOTAL NET OPERATING EXPENSES								84,000
COST OBJECT TOTAL								84,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (30)
COST OBJECT: UNCA Student Wages (91-4130-1120)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516000 STUDENT WAGES								
TBA	Student Worker	00000059	095500	00			1.000	18,200
	SUBTOTAL NONFACULTY						1.000	18,200
	SUBTOTAL SALARIES & WAGES						1.000	18,200
	TOTAL PERSONAL SERVICES							18,200
	COST OBJECT TOTAL							18,200

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations TRUST FUNDS (01)

COST OBJECT: Othmer-Topp Income Board of Regents (96-4101-0002001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								250,000
TOTAL NET OPERATING EXPENSES								250,000
COST OBJECT TOTAL								250,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations TRUST FUNDS (05)

COST OBJECT: Privately Funded Executive Salary Equity (96-4105-0007001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Milliken, James B	President	00000001	095115	12			0.220	91,048
	(91-4105-0100)President's Office		512100				0.78	329,709
	TOTAL Milliken, James B						1.00	420,757
	SUBTOTAL NONFACULTY						0.220	91,048
	SUBTOTAL SALARIES & WAGES						0.220	91,048
BENEFITS								
519100 RETIREMENT CONTRIBUTION								4,370
519200 FICA CONTRIBUTION								4,826
519300 HEALTH INSURANCE CONTRIBUTION								4,188
519400 LIFE INSURANCE CONTRIBUTION								91
519800 WORKERS COMPENSATION								293
	SUBTOTAL BENEFITS							13,768
	TOTAL PERSONAL SERVICES							104,816
	COST OBJECT TOTAL							104,816

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: State of Nebraska P-16 TRUST FUNDS (10)
COST OBJECT: PreK-16 Qwest Foundation (96-4110-0004002)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							50,000
	TOTAL NET OPERATING EXPENSES							50,000
	COST OBJECT TOTAL							50,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT: State of Nebraska P-16 TRUST FUNDS (10)

COST OBJECT: NDE Prek-16 Leadership (96-4110-0013001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								50,000
TOTAL NET OPERATING EXPENSES								50,000
COST OBJECT TOTAL								50,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations TRUST FUNDS (15)

COST OBJECT: General Counsel's Office (96-4115-0001001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Lynch, William F	Director, University Records Management	00000086	244300	12			1.000	79,786
514000 CLER/TECH/SERV WAGES								
Komenda, Melisa K	Paralegal	00000031	242502	12	2080	23.321	1.000	48,508
SUBTOTAL NONFACULTY							2.000	128,294
SUBTOTAL SALARIES & WAGES							2.000	128,294
BENEFITS								
519100 RETIREMENT CONTRIBUTION								6,158
519200 FICA CONTRIBUTION								6,800
519300 HEALTH INSURANCE CONTRIBUTION								5,902
519400 LIFE INSURANCE CONTRIBUTION								128
519800 WORKERS COMPENSATION								413
SUBTOTAL BENEFITS							19,401	
TOTAL PERSONAL SERVICES							147,695	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								451,511
TOTAL NET OPERATING EXPENSES							451,511	
COST OBJECT TOTAL							599,206	

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (01)

COST OBJECT: Project Management (91-4201-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,940,162
TOTAL NET OPERATING EXPENSES								1,940,162
COST OBJECT TOTAL								1,940,162

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (10)

COST OBJECT: SIS ASG Team (91-4210-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Manthey, Suzan Lynn	Functional Coordinator, Student Finance	00000114	303302	12			1.000	73,508
Padrnos, Jean M	Functional Coordinator, Student Records	00000112	303302	12			1.000	68,257
Reynolds, Deanna	Functional Coordinator, Admissions	00000111	303302	12			1.000	75,608
Thewke, Shareen	Functional Coordinator, Financial Aid	00000113	303302	12			1.000	68,257
Mihulka, Donald C	Assoc CIO/Dir NESIS	00000359	304300	12			0.149	25,272
	(91-4401-0100)CSN Director Activities		513000				0.85	144,923
	TOTAL Mihulka, Donald C						1.00	170,195
	TOTAL 513000 MGR/PROFESSIONAL SAL						4.149	310,902
514000 CLER/TECH/SERV WAGES								
Brown, Daniel T	Intern	00000392	095744	12		14.000	0.500	14,560
Kapoor, Arjun	Intern	00000392	095744	12		14.000	0.500	14,560
Koehler, Alexander M	PeopleSoft Programmer/Analyst	00000335	302306	12		19.731	0.400	16,416
	TOTAL 514000 CLER/TECH/SERV WAGES						1.400	45,536
	SUBTOTAL NONFACULTY						5.549	356,438
	SUBTOTAL SALARIES & WAGES						5.549	356,438
BENEFITS								
519100 RETIREMENT CONTRIBUTION								23,097
519200 FICA CONTRIBUTION								22,135
519300 HEALTH INSURANCE CONTRIBUTION								29,029
519400 LIFE INSURANCE CONTRIBUTION								356
	SUBTOTAL BENEFITS							74,617
	TOTAL PERSONAL SERVICES							431,055
	COST OBJECT TOTAL							431,055

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (10)

COST OBJECT: SIS Basis Team (91-4210-0110)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Kadavy, Cari S	PeopleSoft Programmer/Analyst	00000349	302307	12			1.000	68,338
Rosebrock, Wyatt N	PeopleSoft Programmer/Analyst	00000338	302307	12			1.000	56,100
Brown, Lori	Change Management, Training & Doc Coord	00000462	303300	12			1.000	64,472
Goin, Denise A	People Soft Security Specialist	00000303	303300	12			1.000	93,784
TBA	PeopleSoft System Administrator	00000304	303300	12			1.000	80,000
Pokkula Hariram, Udairam	Database Administrator	00000277	303305	12			1.000	86,151
Barrera, William E	Sr PeopleSoft Programmer/Analyst	00000307	303317	12			1.000	75,530
Polenske, Cheri L	PeopleSoft App Development Coord	00000308	303317	12			1.000	86,011
Manley Jr., Weldon L	Data Administrator	00000115	303321	12			0.400	30,340
	(91-4450-0200)CSN Applications Team		513000				0.20	15,170
	(96-4620-0004001)Thompson Scholars Program		513000				0.40	30,340
	TOTAL Manley Jr., Weldon L						1.00	75,850
Lee, Susan J	Quality Assurance/Testing Analyst	00000336	303324	12			1.000	57,765
Howard, Mark K	Data Warehouse Analyst & BI	00000371	303332	12			1.000	71,369
Reynoldson, Rory L	Senior Database Administrator	00000370	304300	12			1.000	121,792
Schlitt, Karl H	Senior UNIX System Administrator	00000489	304300	12			1.000	81,844
	TOTAL 513000 MGR/PROFESSIONAL SAL						12.400	973,496
	SUBTOTAL NONFACULTY						12.400	973,496
	SUBTOTAL SALARIES & WAGES						12.400	973,496
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							51,041
	519200 FICA CONTRIBUTION							48,629
	519300 HEALTH INSURANCE CONTRIBUTION							82,404
	519400 LIFE INSURANCE CONTRIBUTION							894
	SUBTOTAL BENEFITS							182,968
	TOTAL PERSONAL SERVICES							1,156,464
	COST OBJECT TOTAL							1,156,464

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-wide Program Marketing (10)
COST OBJECT: Marketing (91-4610-0400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								330,000
TOTAL NET OPERATING EXPENSES								330,000
COST OBJECT TOTAL								330,000

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Computing (20)

COST OBJECT: Administrative Systems Group (91-4620-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Alvarez, Lori A	Payroll System Specialist	00000087	243300	12			1.000	59,229
Brink, Gloria Y	HR/Payroll Business Support Analyst	00000475	243300	12			1.000	78,663
Melton, Sheryl L	Procurement Specialist	00000786	243300	12			1.000	56,430
Aden, Linda L	BI Support Specialist	00000263	303300	12			1.000	67,500
Poppe, Shannon M	Change Management Lead	00000266	303300	12			1.000	57,400
Blinde, Loren	Director	00000775	304300	12			1.000	131,654
Carlson, Barbara J	Financial, Lead	00000784	304301	12			1.000	108,728
Davids, Julie A	Procuremt/MM, Lead	00000783	304301	12			1.000	109,152
Einspahr, Tim R	Payroll Lead	00000781	304301	12			1.000	109,152
Kersten, Karen K	Business Intelligence Lead	00000787	304301	12			1.000	87,125
Mukusha, Edwin	Business Technologies Lead	00000776	304301	12			1.000	106,617
Taege, Tedde J	Human Resource Lead	00000782	304301	12			1.000	92,633
Zimmerman, Dale A	Financial, Lead	00000780	304301	12			1.000	102,323
TOTAL 513000 MGR/PROFESSIONAL SAL							13.000	1,166,606
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
Alvarez, Lori A	Payroll System Specialist	00000087	243300	02			0.000	-59,229
SUBTOTAL NONFACULTY							13.000	1,107,377
SUBTOTAL SALARIES & WAGES							13.000	1,107,377
BENEFITS								
519100 RETIREMENT CONTRIBUTION								65,240
519200 FICA CONTRIBUTION								61,243
519300 HEALTH INSURANCE CONTRIBUTION								90,117
519400 LIFE INSURANCE CONTRIBUTION								1,107
SUBTOTAL BENEFITS							217,707	
TOTAL PERSONAL SERVICES							1,325,084	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,213,592
540000 TRAVEL EXPENSE								30,000
TOTAL NET OPERATING EXPENSES							1,243,592	
COST OBJECT TOTAL							2,568,676	

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Computing (20)
COST OBJECT: NSCS Admin System (91-4620-0590)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								150,000
TOTAL NET OPERATING EXPENSES								150,000
COST OBJECT TOTAL								150,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: State of Nebraska P-16 State & University Contribution (20)

COST OBJECT: P-16 Initiative (91-4620-2200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Dibbert, Angela A	Office Associate	00000014	242409	12	1102	17.461	0.530	19,248
	(91-4120-0100)Executive Vice President and P		514000				0.47	17,070
	TOTAL Dibbert, Angela A						1.00	36,318
	SUBTOTAL NONFACULTY						0.530	19,248
	SUBTOTAL SALARIES & WAGES						0.530	19,248
BENEFITS								
519100 RETIREMENT CONTRIBUTION								1,247
519200 FICA CONTRIBUTION								1,195
519300 HEALTH INSURANCE CONTRIBUTION								12,747
519400 LIFE INSURANCE CONTRIBUTION								19
	SUBTOTAL BENEFITS							15,208
	TOTAL PERSONAL SERVICES							34,456
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								115,544
	TOTAL NET OPERATING EXPENSES							115,544
	COST OBJECT TOTAL							150,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: POE Peter Kiewit Institute (91-4620-2400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	563,000
	SUBTOTAL NONFACULTY						0	563,000
	SUBTOTAL SALARIES & WAGES						0.000	563,000
	TOTAL PERSONAL SERVICES							563,000
	COST OBJECT TOTAL							563,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: University of Nebraska Online/Worldwide (91-4620-2500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Niemiec, Mary P	Assoc VP Distance Ed/Dir Online Worldwid	00000082	095078	12			1.000	174,199
513000 MGR/PROFESSIONAL SAL								
Schrodt, Jennifer L	Assistant to the Director	00000084	242300	12	2080	20.057	1.000	41,718
Karr, Todd M	Assistant Director Online Worldwide	00000083	263300	12			1.000	81,000
Geary, Chris A	Assistant Director, Info Services	00000139	303331	12			0.490	44,100
	(91-4425-0100)CSN Administration Team		513000				0.51	45,900
	TOTAL Geary, Chris A						1.00	90,000
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.490	166,818
518955 NEGATIVE BUDGET-ACAD/ADMIN WAGES								
				00			0.000	-174,199
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
				00			0.000	-166,818
	SUBTOTAL NONFACULTY						3.490	0
	SUBTOTAL SALARIES & WAGES						3.490	0
BENEFITS								
519100 RETIREMENT CONTRIBUTION								22,098
519200 FICA CONTRIBUTION								21,177
519300 HEALTH INSURANCE CONTRIBUTION								13,033
519400 LIFE INSURANCE CONTRIBUTION								341
519950 PLANNED NEGATIVE BUDGET-BENEF								-22,098
519955 PLANNED NEGATIVE BUDGET-FICA								-21,177
519960 PLANNED NEGATIVE BUDGET-HEALTH								-13,033
519965 PLANNED NEGATIVE BUDGET-LIFE								-341
	SUBTOTAL BENEFITS							0
	TOTAL PERSONAL SERVICES							0
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								43,599
592100 PLANNED EXPENSE CREDIT - OPER/€								-43,599
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (20)
COST OBJECT: OWW - Marketing (91-4620-2510)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Bertsch, Jillian M	Marketing Coordinator	00000075	342300	12	2080	21.190	1.000	44,075
Ideus, Katelyn K	Marketing Coordinator	00000051	342300	12	2080	21.635	1.000	45,001
Wiese, Laura Joy	Director of Marketing & Communications	00000071	343317	12			1.000	70,000
TOTAL 513000 MGR/PROFESSIONAL SAL							3.000	159,076
514000 CLER/TECH/SERV WAGES								
Pistillo, Stephanie M	Receptionist/Office Assistant	00000015	241409	12		13.500	0.400	11,232
	(91-4105-0100)President's Office		514000				0.60	16,848
TOTAL Pistillo, Stephanie M							1.00	28,080
Sallinger, Lynnette S	Communication Associate	00000089	342300	12	2080	15.731	1.000	32,720
TOTAL 514000 CLER/TECH/SERV WAGES							1.400	43,952
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
							0.000	-159,076
518965 NEGATIVE BUDGET-OFFICE/SERVICE WAGES								
							0.000	-43,952
SUBTOTAL NONFACULTY							4.400	0
SUBTOTAL SALARIES & WAGES							4.400	0
BENEFITS								
519100 RETIREMENT CONTRIBUTION								11,036
519200 FICA CONTRIBUTION								10,576
519300 HEALTH INSURANCE CONTRIBUTION								5,180
519400 LIFE INSURANCE CONTRIBUTION								170
519950 PLANNED NEGATIVE BUDGET-BENEF								-11,036
519955 PLANNED NEGATIVE BUDGET-FICA								-10,576
519960 PLANNED NEGATIVE BUDGET-HEALTH								-5,180
519965 PLANNED NEGATIVE BUDGET-LIFE								-170
SUBTOTAL BENEFITS							0	
TOTAL PERSONAL SERVICES							0	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,073,965
592100 PLANNED EXPENSE CREDIT - OPER/€								-1,073,965
TOTAL NET OPERATING EXPENSES							0	
COST OBJECT TOTAL							0	

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (20)
COST OBJECT: OWW - Program Development (91-4620-2520)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							220,000
592100	PLANNED EXPENSE CREDIT - OPER/Σ							-220,000
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (20)
COST OBJECT: OWW - Communities Practice (91-4620-2530)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							75,000
592100	PLANNED EXPENSE CREDIT - OPER/Σ							-75,000
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: OWW - Customer Service (91-4620-2540)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							28,500
592100	PLANNED EXPENSE CREDIT - OPER/Σ							-28,500
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (25)
COST OBJECT: ARDC Remediation (91-4625-0130)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Osthus, Brenda K	Director	00009388	244314	12			0.050	5,728
	(21-4340-0001)Environmental Health		513000				0.95	109,570
	TOTAL Osthus, Brenda K						1.00	115,298
Haley, Bruce W	Geologist	00000099	273306	12			1.000	65,081
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.050	70,809
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
				00			-1.050	-70,809
	SUBTOTAL NONFACULTY						0	0
	SUBTOTAL SALARIES & WAGES						0.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (25)
COST OBJECT: Self Insurance (91-4625-0400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521600 INSURANCE								441,686
	TOTAL NET OPERATING EXPENSES							441,686
	COST OBJECT TOTAL							441,686

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (25)
COST OBJECT: Das Accounting Services (91-4625-0700)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
526601 DAS ACCOUNTING CHARGES								293,727
	TOTAL NET OPERATING EXPENSES							293,727
	COST OBJECT TOTAL							293,727

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (30)
COST OBJECT: Health Insurance (91-4630-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS								
519300 HEALTH INSURANCE CONTRIBUTION								1,103,927
	SUBTOTAL BENEFITS							1,103,927
	TOTAL PERSONAL SERVICES							1,103,927
	COST OBJECT TOTAL							1,103,927

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (30)
COST OBJECT: Intercampus Development Fund (91-4630-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,500,000
TOTAL NET OPERATING EXPENSES								1,500,000
COST OBJECT TOTAL								1,500,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: LB 556 Telehealth Services (91-4630-0241)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								450,000
TOTAL NET OPERATING EXPENSES								450,000
COST OBJECT TOTAL								450,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: HR/Talent/Equity Initiatives (91-4630-0300)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								150,000
TOTAL NET OPERATING EXPENSES								150,000
COST OBJECT TOTAL								150,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (30)
COST OBJECT: Programs of Excellence (91-4630-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							2,500,000
	TOTAL NET OPERATING EXPENSES							2,500,000
	COST OBJECT TOTAL							2,500,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities TRUST FUNDS (20)

COST OBJECT: Thompson Scholars Program (96-4620-0004001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Haarberg, Theresa Lynn	Scholarship Specialist	00000085	242300	12	2080	23.408	1.000	48,688
Manley Jr., Weldon L	Data Administrator	00000115	303321	12			0.400	30,340
	(91-4450-0200)CSN Applications Team		513000				0.20	15,170
	(91-4210-0110)SIS Basis Team		513000				0.40	30,340
	TOTAL Manley Jr., Weldon L						1.00	75,850
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.400	79,028
	SUBTOTAL NONFACULTY						1.400	79,028
	SUBTOTAL SALARIES & WAGES						1.400	79,028
BENEFITS								
519100 RETIREMENT CONTRIBUTION								3,793
519200 FICA CONTRIBUTION								4,188
519300 HEALTH INSURANCE CONTRIBUTION								3,635
519400 LIFE INSURANCE CONTRIBUTION								79
519800 WORKERS COMPENSATION								255
	SUBTOTAL BENEFITS							11,950
	TOTAL PERSONAL SERVICES							90,978
	COST OBJECT TOTAL							90,978

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: Buffet Early Childhood (96-4620-0006001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Meisels, Samuel J	Executive Director, BECI	00000125	095222	12			1.000	280,000
SUBTOTAL NONFACULTY							1.000	280,000
SUBTOTAL SALARIES & WAGES							1.000	280,000
BENEFITS								
519100 RETIREMENT CONTRIBUTION								19,824
519200 FICA CONTRIBUTION								19,068
519300 HEALTH INSURANCE CONTRIBUTION								29,316
519400 LIFE INSURANCE CONTRIBUTION								280
SUBTOTAL BENEFITS								68,488
TOTAL PERSONAL SERVICES								348,488
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								506,512
TOTAL NET OPERATING EXPENSES								506,512
COST OBJECT TOTAL								855,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Clearing Centers (97)
DEPARTMENT: Auxiliary (Self Supporting) Funds (70)
COST OBJECT: Administrative Systems Clearing (93-9770-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							500,000
	TOTAL NET OPERATING EXPENSES							500,000
	COST OBJECT TOTAL							500,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Director's Office (01)
COST OBJECT: CSN Director Activities (91-4401-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Weir, Walter G	Chief Information Officer	00000450	095119	12			1.000	189,268
513000 MGR/PROFESSIONAL SAL								
Golden, Rick D	Asst CIO/Director Network & Systems	00000481	304300	12			1.000	144,881
Mihulka, Donald C	Assoc CIO/Dir NESIS	00000359	304300	12			0.851	144,923
	(91-4210-0100)SIS ASG Team		513000				0.15	25,272
	TOTAL Mihulka, Donald C						1.00	170,195
TBA	Information Security Officer	00000281	304310	12			1.000	119,233
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.851	409,037
	SUBTOTAL NONFACULTY						3.851	598,305
	SUBTOTAL SALARIES & WAGES						3.851	598,305
BENEFITS								
519100 RETIREMENT CONTRIBUTION								31,044
519200 FICA CONTRIBUTION								29,750
519300 HEALTH INSURANCE CONTRIBUTION								62,678
519400 LIFE INSURANCE CONTRIBUTION								479
519800 WORKERS COMPENSATION								43,124
	SUBTOTAL BENEFITS							167,075
	TOTAL PERSONAL SERVICES							765,380
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								235,018
530000 OPERATING SUPPLIES								9,000
540000 TRAVEL EXPENSE								111,400
	TOTAL NET OPERATING EXPENSES							355,418
	COST OBJECT TOTAL							1,120,798

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director's Office (01)

COST OBJECT: Customer Admin & Fin Mgmt (91-4401-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Gartner, Sheryl L	Assistant Director, HR	00000455	243300	12			1.000	84,286
Harper, Kimberly KG	Director, IT Business Off & Project Mgmt	00000299	304304	12			1.000	85,529
TOTAL 513000 MGR/PROFESSIONAL SAL							2.000	169,815
514000 CLER/TECH/SERV WAGES								
Polacek, Ruth A	Accountant	00000511	242301	12	2080	20.937	1.000	43,549
Alloway, Ashley N	Administrative Services Associate	00000278	242409	12	2080	14.784	1.000	30,750
Souza, Dayna E	Payroll Technician	00000373	242411	12	2080	21.694	1.000	45,124
TOTAL 514000 CLER/TECH/SERV WAGES							3.000	119,423
SUBTOTAL NONFACULTY							5.000	289,238
SUBTOTAL SALARIES & WAGES							5.000	289,238
BENEFITS								
519100 RETIREMENT CONTRIBUTION								18,743
519200 FICA CONTRIBUTION								17,962
519300 HEALTH INSURANCE CONTRIBUTION								30,283
519400 LIFE INSURANCE CONTRIBUTION								289
SUBTOTAL BENEFITS								67,277
TOTAL PERSONAL SERVICES								356,515
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								500
530000 OPERATING SUPPLIES								22,000
TOTAL NET OPERATING EXPENSES								22,500
COST OBJECT TOTAL								379,015

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director of Staff Operations (05)

COST OBJECT: CSN Director-Admin Staff Operations (91-4405-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Bailey, Candace S	Administrative Technician	00000518	011014	12	1038	24.928	0.499	25,869
	(91-4125-0100)Vice President for Business &		514000				0.50	25,981
	TOTAL Bailey, Candace S						1.00	51,850
	SUBTOTAL NONFACULTY						0.499	25,869
	SUBTOTAL SALARIES & WAGES						0.499	25,869
BENEFITS								
519100 RETIREMENT CONTRIBUTION								1,676
519200 FICA CONTRIBUTION								1,606
519300 HEALTH INSURANCE CONTRIBUTION								2,708
519400 LIFE INSURANCE CONTRIBUTION								26
	SUBTOTAL BENEFITS							6,016
	TOTAL PERSONAL SERVICES							31,885
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								9,000
	TOTAL NET OPERATING EXPENSES							9,000
	COST OBJECT TOTAL							40,885

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director of Staff Operations (05)

COST OBJECT: Nebr Distance Educ LB1208 (91-4405-0900)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET	
NONFACULTY									
513000 MGR/PROFESSIONAL SAL									
TBA	Other Personal Services	00000021					0.000	103,066	
Mientka, Ben S	Network Engineer	00000598	303315		12		1.000	76,657	
	TOTAL 513000 MGR/PROFESSIONAL SAL							1.000	179,723
	SUBTOTAL NONFACULTY							1.000	179,723
	SUBTOTAL SALARIES & WAGES							1.000	179,723
BENEFITS									
519100	RETIREMENT CONTRIBUTION							13,068	
519200	FICA CONTRIBUTION							12,516	
519300	HEALTH INSURANCE CONTRIBUTION							19,325	
519400	LIFE INSURANCE CONTRIBUTION							368	
	SUBTOTAL BENEFITS								45,277
	TOTAL PERSONAL SERVICES								225,000
OPERATING EXPENSE									
521000	PLANNED OPERATING EXPENSES							367,500	
540000	TRAVEL EXPENSE							7,500	
	TOTAL NET OPERATING EXPENSES								375,000
	COST OBJECT TOTAL								600,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Director Special Projects (15)
COST OBJECT: CSN Technology-Info Network Comm (91-4415-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							486,541
530000	OPERATING SUPPLIES							15,000
550000	CAPITAL OUTLAY							60,000
	TOTAL NET OPERATING EXPENSES							561,541
	COST OBJECT TOTAL							561,541

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Director Special Projects (15)
COST OBJECT: CSN Director Special Projects (91-4415-0600)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET	
NONFACULTY									
514000 CLER/TECH/SERV WAGES									
TBA	Other Personal Services	00000021		12			0.000	75,000	
	SUBTOTAL NONFACULTY							0	75,000
	SUBTOTAL SALARIES & WAGES							0.000	75,000
BENEFITS									
519300	HEALTH INSURANCE CONTRIBUTION								7,875
	SUBTOTAL BENEFITS								7,875
	TOTAL PERSONAL SERVICES								82,875
OPERATING EXPENSE									
521000	PLANNED OPERATING EXPENSES								11,745
530000	OPERATING SUPPLIES								74,500
550000	CAPITAL OUTLAY								269,974
599950	PLANNED NEGATIVE BUDGET-NON-P								-256,196
	TOTAL NET OPERATING EXPENSES								100,023
	COST OBJECT TOTAL								182,898

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Administration Team (25)
COST OBJECT: CSN Administration Team (91-4425-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Dolezal, Frank J	PeopleSoft System Admin	00000302	303300	12			1.000	73,542
Geary, Chris A	Web App Dev Mgmt Team, Lead	00000276	303300	12			0.510	45,900
	(91-4620-2500)University of Nebraska Online/		513000				0.49	44,100
	TOTAL Geary, Chris A						1.00	90,000
McCoy, Pamela A	Portfolio Management Lead	00000374	303300	12			1.000	85,522
Mulligan, Greta A	SAP Business Analyst	00000570	303300	12			1.000	72,654
T.B.A.	Training and Documentation Specialist	00000354	303300	12			1.000	38,990
Young, John F	Help Desk, Sr	00000485	303307	12			1.000	73,113
Brindley, Todd C	IT Project Manager	00000300	303319	12			1.000	96,315
Sokpa, Kosi E	Web Developer	00000267	303329	12			1.000	62,765
	TOTAL 513000 MGR/PROFESSIONAL SAL						7.510	548,801
514000 CLER/TECH/SERV WAGES								
Broich, Adam R	Help Desk Assistant	00000487	301500	12	2080	14.830	1.000	30,847
Primus, Melvin L	Help Desk Assistant	00000487	301500	12	2080	14.046	1.000	29,216
	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	60,063
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	500
	SUBTOTAL NONFACULTY						9.510	609,364
	SUBTOTAL SALARIES & WAGES						9.510	609,364
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							36,928
	519200 FICA CONTRIBUTION							35,389
	519300 HEALTH INSURANCE CONTRIBUTION							63,760
	519400 LIFE INSURANCE CONTRIBUTION							570
	SUBTOTAL BENEFITS							136,647
	TOTAL PERSONAL SERVICES							746,011
	COST OBJECT TOTAL							746,011

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Operations - Production Team (35)
COST OBJECT: CSN Operations-Helpdesk Team (91-4435-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
530000 OPERATING SUPPLIES								1,000
	TOTAL NET OPERATING EXPENSES							1,000
	COST OBJECT TOTAL							1,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Production Team (35)

COST OBJECT: CSN Operations-Telcommunications (91-4435-0300)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET	
NONFACULTY									
517000 OTH SAL/WAG/PERS SRV									
TBA	Other Personal Services	00000021		00			0.000	27,000	
	SUBTOTAL NONFACULTY							0	27,000
	SUBTOTAL SALARIES & WAGES							0.000	27,000
BENEFITS									
519300 HEALTH INSURANCE CONTRIBUTION									
	SUBTOTAL BENEFITS								2,835
	TOTAL PERSONAL SERVICES								29,835
OPERATING EXPENSE									
521000 PLANNED OPERATING EXPENSES									
	TOTAL NET OPERATING EXPENSES								99,300
	COST OBJECT TOTAL								129,135

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK**

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Operations Team (40)

COST OBJECT: CSN Operations-Operations Team (91-4440-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Barnett, Jefferson D	Systems Analyst	00000255	302300	12			1.000	43,592
Black, Zachary R	Associate Op Systems Analyst	00000285	302300	12			1.000	33,724
TBA	Production Analyst	00000385	302300	12			1.000	55,014
Arnold, Charles W	Systems Analyst	00000525	303300	12			1.000	53,463
Dvorak, Dwayne C	Systems Analyst	00000494	303300	12			1.000	91,447
Ellis, Michael H	Systems Analyst	00000305	303300	12			1.000	60,419
Gray, Greg A	Systems Analyst, Lead	00000252	303300	12			1.000	99,728
Nelson, Diane R	Systems Analyst	00000256	303300	12			1.000	56,784
Quade, Edward W	Database Analyst	00000419	303300	12			1.000	127,046
Richter, James H	Server Support Analyst, Lead	00000514	303300	12			1.000	77,332
Yanamadala, Rajesh	Identity Management Specialist	00000366	303300	12			1.000	88,303
TBA	Database Analyst	00000415	303304	12			1.000	39,961
Bret, John V	Manager, Computer Operations	00000367	303310	12			1.000	79,842
Cashmere, Christopher	Sr Security Analyst	00000262	303314	12			1.000	73,040
TBA	Security Analyst	00000260	303314	12			1.000	61,932
Campbell, Leonard	Network Engineer	00000313	303315	12			1.000	76,069
Williams, Darin T	Network Engineer	00000502	303315	12			1.000	74,224
Kreft, Kaleb G	Network Engineer	00000472	303316	12			1.000	73,185
Roach, Leona	Network Engineer, Lead	00000484	303316	12			1.000	88,597
Schmersal, Erik M	Network Engineer	00000383	303316	12			1.000	87,416
Weakly, Brad L	Network Engineer	00000257	303316	12			1.000	86,503
Crossgrove, Dennis D	Systems Analyst	00000259	303326	12			1.000	84,668
Hall, Steven J	Systems Analyst, Lead	00000254	303326	12			1.000	103,163
McHargue, Roberta L	Systems Analyst	00000445	303326	12			1.000	114,723
Juranek, Wesley G	Web Developer	00000280	303329	12	1040		1.000	67,500
Ferrin, John James	Server Support Analyst	00000524	303330	12			1.000	68,228
Fitzgerald, Bryan S	Server Support Analyst	00000301	303330	12			1.000	48,431
Hattan, Kristy J	Helpdesk Support Analyst	00000279	303330	12			1.000	54,546
TOTAL 513000 MGR/PROFESSIONAL SAL							28.000	2,068,880
514000 CLER/TECH/SERV WAGES								
Dinh, Vu K	Computer Operator	00000379	301501	12	2080	13.000	1.000	27,040
Hoferer, Jeremiah S	Computer Operator	00000389	301501	12	2080	15.375	1.000	31,980
Matke, Matthew L	Computer Operator	00000380	301501	12	2080	14.406	1.000	29,965
Perez, Michael C	Computer Operator	00000376	301501	12	1248	13.000	0.600	16,224
Bush, Todd A	Computer Operator	00000401	301502	12	2080	15.300	1.000	31,824
Woitaszewski, Mark S	Computer Operator	5900000382	301502	12	2080	15.049	1.000	31,302
Hughes, Dennis J	Production Technician	00000522	301504	12	2080	16.697	1.000	34,729

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK**

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Operations Team (40)

COST OBJECT: CSN Operations-Operations Team (91-4440-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
Pyle, Eunice	Computer Production Tech	00000368	301504	12	2080	20.762	1.000	43,185
Gano, Anthony T	Desktop Support Associate	00000312	302500	12	2080	18.529	1.000	38,540
Castaneda, Conrad R	Computer Operator	00000513	302502	12	2080	17.137	1.000	35,644
Lugan, Cynthia K	Computer Operator	00000377	302502	12	2080	16.535	1.000	34,392
Evans, Douglas J	Computer Operator	00000384	302503	12	2080	24.000	1.000	49,921
Hopper, Kevin S	Computer Operator	00000378	302503	12	2080	23.093	1.000	48,034
Strain, Christie S	Computer Operator	00000375	302503	12	2080	24.309	1.000	50,563
TOTAL 514000 CLER/TECH/SERV WAGES							13.600	503,343
516000 STUDENT WAGES								
TBA	Student Worker	00000390	095500	00	2600	7.692	1.250	28,000
TBA	Student Worker	00000391	095500	00	1040	7.692	0.500	12,480
TOTAL 516000 STUDENT WAGES							1.750	40,480
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	32,600
SUBTOTAL NONFACULTY							43.350	2,645,303
SUBTOTAL SALARIES & WAGES							43.350	2,645,303
BENEFITS								
519100 RETIREMENT CONTRIBUTION								156,512
519200 FICA CONTRIBUTION								149,991
519300 HEALTH INSURANCE CONTRIBUTION								272,732
519400 LIFE INSURANCE CONTRIBUTION								2,415
SUBTOTAL BENEFITS								581,650
TOTAL PERSONAL SERVICES								3,226,953
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,075,049
530000 OPERATING SUPPLIES								99,651
550000 CAPITAL OUTLAY								25,000
TOTAL NET OPERATING EXPENSES								1,199,700
COST OBJECT TOTAL								4,426,653

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Operations - Operations Team (40)
COST OBJECT: CSN Operations-UNK (91-4440-0400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
530000	OPERATING SUPPLIES							1,200
	TOTAL NET OPERATING EXPENSES							1,200
	COST OBJECT TOTAL							1,200

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK**

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Applications Team (50)
COST OBJECT: CSN Applications Team (91-4450-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Klein, Margaret E	Basis Security Analyst	00000306	302300	12	2080	25.592	1.000	53,231
Korth, Roger D	Basis Analyst, Lead	00000495	303300	12			1.000	108,843
Larson, Bradley D	PeopleSoft System Admin	00000521	303300	12			1.000	97,500
Loseke, Troy L	Basis Analyst	00000504	303300	12			1.000	98,532
Noble, JonRoss	Web Design/UX Analyst	00000381	303300	12			1.000	49,713
Popelka, David O	Basis Analyst	00000270	303300	12			1.000	91,541
Putney, Geoff W	PeopleSoft System Admin, L1	00000264	303300	12			1.000	66,229
Pyle, William S	SAP Technical Director	00000497	303300	12			1.000	121,547
Rumbaugh, Ryan A	Identity Management Specialist	00000520	303300	12			1.000	84,050
Snook, Mark A	NeSIS Technical Director	00000492	303300	12			1.000	116,793
Zemke, James R	Special Projects Coordinator	00000350	303300	12			1.000	102,922
Embree, Clara Anne	Data Warehouse Analyst	00000486	303304	12			1.000	85,000
Walker, David A	Data Warehouse Analyst	00000467	303304	12			1.000	85,000
Embree, Warren C	Data Warehouse Analyst	00000510	303305	12			1.000	76,378
Fuller, Mary A	Data Warehouse Administrator	00000261	303305	12			1.000	80,765
Johnson, Carl A	Data Warehouse Admin, Lead	00000523	303305	12			1.000	83,805
Fankhauser, Helen I	PeopleSoft Security Analyst	00000351	303314	12			1.000	61,500
Anthony, Steve P	Programmer Analyst	00000332	303317	12			1.000	76,269
Hansen, Caren C	Programmer Analyst	00000509	303317	12			1.000	73,544
Koch, Douglas G	Programmer Analyst	00000343	303317	12			1.000	72,420
Pugalia, Shree Mohan	Programmer Analyst/Developer	00000342	303317	12			1.000	73,185
Sullivan, Tony E	SAP ABAP Programmer	00000329	303317	12			1.000	76,285
Williams, Russell D	Programmer Analyst	00000479	303317	12			0.800	60,455
Crossgrove, Arlean E	Programmer Analyst, Sr	00000512	303318	12			1.000	79,944
TBA	ABAP Developer, Lead	00000346	303318	12			1.000	25,032
Manley Jr., Weldon L	Data Administrator	00000115	303321	12			0.200	15,170
	(91-4210-0110)SIS Basis Team		513000				0.40	30,340
	(96-4620-0004001)Thompson Scholars Program		513000				0.40	30,340
	TOTAL Manley Jr., Weldon L						1.00	75,850
Kasl, Kay A	Web Developer	00000517	303329	12			1.000	56,189
Swanson, Seth R	Web Developer	00000265	303329	12			1.000	67,320
Zoz, Eric D	Web Developer	00000353	303329	12			1.000	53,824
Frank, Beth E	Data Warehouse Analyst	00000506	303332	12			1.000	54,582
	TOTAL 513000 MGR/PROFESSIONAL SAL						29.000	2,247,568
SUBTOTAL NONFACULTY							29.000	2,247,568
SUBTOTAL SALARIES & WAGES							29.000	2,247,568
		5903						

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Applications Team (50)
COST OBJECT: CSN Applications Team (91-4450-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS								
519100	RETIREMENT CONTRIBUTION							144,020
519200	FICA CONTRIBUTION							138,019
519300	HEALTH INSURANCE CONTRIBUTION							241,714
519400	LIFE INSURANCE CONTRIBUTION							2,223
	SUBTOTAL BENEFITS							525,976
	TOTAL PERSONAL SERVICES							2,773,544
	COST OBJECT TOTAL							2,773,544

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: External Income (60)
COST OBJECT: CSN Adjustments (91-4460-1700)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								31,414
TOTAL NET OPERATING EXPENSES								31,414
COST OBJECT TOTAL								31,414

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - Network System (91-4470-0110)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							33,600
530000	OPERATING SUPPLIES							80,408
	TOTAL NET OPERATING EXPENSES							114,008
	COST OBJECT TOTAL							114,008

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - Joint Study (91-4470-0210)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Schaefer, Sidney J	Infrastructure Technical Director	00000482	303300	12			1.000	104,500
SUBTOTAL NONFACULTY							1.000	104,500
SUBTOTAL SALARIES & WAGES							1.000	104,500
BENEFITS								
519100 RETIREMENT CONTRIBUTION								5,648
519200 FICA CONTRIBUTION								5,366
519300 HEALTH INSURANCE CONTRIBUTION								10,941
519400 LIFE INSURANCE CONTRIBUTION								105
SUBTOTAL BENEFITS							22,060	
TOTAL PERSONAL SERVICES							126,560	
COST OBJECT TOTAL							126,560	

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - Infrastructure Upgrades (91-4470-0310)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								21,271
TOTAL NET OPERATING EXPENSES								21,271
COST OBJECT TOTAL								21,271

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - Tech Plan Projects (91-4470-0410)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							639,316
	TOTAL NET OPERATING EXPENSES							639,316
	COST OBJECT TOTAL							639,316

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - UNL Tech Plan Funds (91-4470-0610)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
550000	CAPITAL OUTLAY							652,453
	TOTAL NET OPERATING EXPENSES							652,453
	COST OBJECT TOTAL							652,453

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - UNMC Tech Plan Funds (91-4470-0710)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
550000	CAPITAL OUTLAY							207,996
	TOTAL NET OPERATING EXPENSES							207,996
	COST OBJECT TOTAL							207,996

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - UNO Tech Plan Funds (91-4470-0810)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
550000	CAPITAL OUTLAY							157,059
	TOTAL NET OPERATING EXPENSES							157,059
	COST OBJECT TOTAL							157,059

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - UNK Tech Plan Funds (91-4470-0910)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
550000	CAPITAL OUTLAY							81,925
	TOTAL NET OPERATING EXPENSES							81,925
	COST OBJECT TOTAL							81,925

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: External Income (60)
COST OBJECT: CSN Director Interfund Activity (92-4460-1400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							146,862
550000	CAPITAL OUTLAY							132,738
	TOTAL NET OPERATING EXPENSES							279,600
	COST OBJECT TOTAL							279,600

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

COST OBJECT: CSN Networking Revolving (92-4460-1600)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							55,400
530000	OPERATING SUPPLIES							60,000
550000	CAPITAL OUTLAY							100,000
	TOTAL NET OPERATING EXPENSES							215,400
	COST OBJECT TOTAL							215,400

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK**

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

COST OBJECT: CSN Networking Revolving (92-4460-1600)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
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