

**Fiscal Year 2017-2018**

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**Departmental Budget Listing**

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University-Wide Activities

Volume 6

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# 2017-2018 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.)

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

Job Class ..... This 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
--------------------------------------------------	------------	-------	----------	--------------	------	-------	-----------------	-------------	-----	-----------------

### 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

Faculty .....	Faculty 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 Academic .....	Other 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/	
Service .....	All personnel as defined in Section 3.1.2 of the Regents' Bylaws.
Student .....	All personnel as defined in Section 3.1.3 of the Regents' Bylaws.

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Shousha, Barbara W	Director UNHS/Associate Director UNOW	00000150	095081	12			1.000	100,065
McDermott, Hugh A	Principal	00000151	095859	12			1.000	73,006
	<b>TOTAL 512100 ADMINISTRATIVE - PERMANENT</b>						<b>2.000</b>	<b>173,071</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Brown, Timothy	High School Teacher	00000155	095877	12			1.000	41,039
Bartz, Deborah L	Senior Academic Advisor	00000152	252306	12			1.000	48,330
Henning, Raymond W	Advisor	00000153	252306	12			1.000	42,760
Hovermale, Carolyn K	Teacher, Instructional Services Coord	00000154	263300	12			1.000	43,936
Wenant, Vicki L	UNHS Information Svcs Manager	00000172	302311	12			1.000	66,447
Heller, Travis J	Web Developer	00000141	303329	12			1.000	60,934
Zhang, Wei	Web Developer	00000142	303329	12			1.000	69,422
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>7.000</b>	<b>372,868</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>9.000</b>	<b>545,939</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>9.000</b>	<b>545,939</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								33,303
519200 FICA CONTRIBUTION								40,399
519300 HEALTH INSURANCE CONTRIBUTION								82,874
519400 LIFE INSURANCE CONTRIBUTION								546
519800 WORKERS COMPENSATION								2,179
	<b>SUBTOTAL BENEFITS</b>							<b>159,301</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>705,240</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								655,741
550000 CAPITAL OUTLAY								414,893
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>1,070,634</b>
	<b>COST OBJECT TOTAL</b>							<b>1,775,874</b>



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** Distance Education (30)  
**DEPARTMENT:** University of Nebraska High School (14)  
**COST OBJECT:** ISHS-Materials (92-3014-1001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								81,772
TOTAL NET OPERATING EXPENSES								81,772
COST OBJECT TOTAL								81,772

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Moline, Amy E	Recruiter	00000159	252303	12	2080	20.546	1.000	42,735
Seewald, Charlotte Lucile	Assistant Director, Recruiting	00000157	263306	12			1.000	56,568
Mittan, Angela D	Senior Marketing Coordinator	00000051	343300	12			1.000	55,963
<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>							<b>3.000</b>	<b>155,266</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Hanks, Pamela M	Project Associate	00000158	242409	12	2080	18.075	1.000	37,595
<b>SUBTOTAL NONFACULTY</b>							<b>4.000</b>	<b>192,861</b>
<b>SUBTOTAL SALARIES &amp; WAGES</b>							<b>4.000</b>	<b>192,861</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								11,765
519200 FICA CONTRIBUTION								14,272
519300 HEALTH INSURANCE CONTRIBUTION								29,277
519400 LIFE INSURANCE CONTRIBUTION								193
519800 WORKERS COMPENSATION								770
<b>SUBTOTAL BENEFITS</b>								<b>56,277</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>249,138</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								166,454
<b>TOTAL NET OPERATING EXPENSES</b>								<b>166,454</b>
<b>COST OBJECT TOTAL</b>								<b>415,592</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Amstutz, David L	Instructional Design Specialist	00000161	263300	12			1.000	49,737
Kehn, Tricia D	Instructional Design Specialist	00000162	263300	12			1.000	45,635
Morris, Melissa J	Instructional Design Specialist	00000163	263300	12			1.000	45,788
Montgomery, Judith H	Assistant Director, Curriculum	00000160	263306	12			0.800	46,686
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>3.800</b>	<b>187,846</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>3.800</b>	<b>187,846</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>3.800</b>	<b>187,846</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								11,459
519200 FICA CONTRIBUTION								13,901
519300 HEALTH INSURANCE CONTRIBUTION								28,515
519400 LIFE INSURANCE CONTRIBUTION								188
519800 WORKERS COMPENSATION								750
	<b>SUBTOTAL BENEFITS</b>							<b>54,813</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>242,659</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								26,314
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>26,314</b>
	<b>COST OBJECT TOTAL</b>							<b>268,973</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Phillips, Tamara J	Registrar, UNHS	00000165	253306	12			1.000	63,619
<b>514000 CLER/TECH/SERV WAGES</b>								
Howard, Cynthia	Student Service Associate	00000168	241409	12	2080	14.009	1.000	29,138
Li, Jie	Business Accountant	00000169	242301	12	2080	21.311	1.000	44,326
ElDorado, Daley C	Customer Service Associate	00000166	242405	12	2080	14.500	1.000	30,159
Hunt Banister, Victoria S	Customer Service Associate	00000167	242405	12	2080	14.466	1.000	30,089
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>4.000</b>	<b>133,712</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>5.000</b>	<b>197,331</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>5.000</b>	<b>197,331</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								12,037
519200 FICA CONTRIBUTION								14,602
519300 HEALTH INSURANCE CONTRIBUTION								29,955
519400 LIFE INSURANCE CONTRIBUTION								197
519800 WORKERS COMPENSATION								788
	<b>SUBTOTAL BENEFITS</b>							<b>57,579</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>254,910</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								23,114
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>23,114</b>
	<b>COST OBJECT TOTAL</b>							<b>278,024</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** EPSCoR (31)  
**DEPARTMENT:** EPSCOR (01)  
**COST OBJECT:** Epscor (91-3101-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Choobineh, F Fred	Director	00000103	095081	12			0.150	34,579
	(27-1125-0001003)Blackman Distinguished Prof		511000				0.00	10,000
	(21-1125-0001)Electrical & Computer Engineer		511000				0.40	87,447
	(95-3101-0050001)NSF EPSCoR RII Track 1 CRR		512100				0.45	103,736
	<b>TOTAL Choobineh, F Fred</b>						1.00	<b>235,762</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Moore, Lindsey D	Outreach Coordinator	00000105	263300	12			0.200	10,037
	(95-3101-0050001)NSF EPSCoR RII Track 1 CRR		513000				0.80	40,147
	<b>TOTAL Moore, Lindsey D</b>						1.00	<b>50,184</b>
Wilbeck, Carole A	Communication Specialist	00000107	343302	12			0.200	10,402
	(95-3101-0050001)NSF EPSCoR RII Track 1 CRR		513000				0.80	41,607
	<b>TOTAL Wilbeck, Carole A</b>						1.00	<b>52,009</b>
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>0.400</b>	<b>20,439</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Gartner, Frederick N	Accounting Technician	00000102	242401	12	416	20.433	0.200	8,500
	(95-3101-0050001)NSF EPSCoR RII Track 1 CRR		514000				0.80	34,000
	<b>TOTAL Gartner, Frederick N</b>						1.00	<b>42,500</b>
Simnitt, Nancy J	Executive Assistant	00000104	242412	12	416	25.529	0.200	10,620
	(95-3101-0050001)NSF EPSCoR RII Track 1 CRR		514000				0.80	42,480
	<b>TOTAL Simnitt, Nancy J</b>						1.00	<b>53,100</b>
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>0.400</b>	<b>19,120</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>0.950</b>	<b>74,138</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.950</b>	<b>74,138</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								5,264
519200 FICA CONTRIBUTION								4,819
519300 HEALTH INSURANCE CONTRIBUTION								7,993
519400 LIFE INSURANCE CONTRIBUTION								74
	<b>SUBTOTAL BENEFITS</b>							<b>18,150</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>92,288</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								223,003
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>223,003</b>
	<b>COST OBJECT TOTAL</b>	7333						<b>315,291</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								100,000
TOTAL NET OPERATING EXPENSES								100,000
COST OBJECT TOTAL								100,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** EPSCoR (31)  
**DEPARTMENT:** EPSCOR Federal Funds (01)  
**COST OBJECT:** 47F EPSCoR RII Nanohybrids (95-3101-0040001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,651,529
TOTAL NET OPERATING EXPENSES								1,651,529
COST OBJECT TOTAL								1,651,529

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** EPSCoR (31)

**DEPARTMENT:** EPSCOR (01)

**COST OBJECT:** NSF EPSCoR RII Track 1 CRR1 (95-3101-0050001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Choobineh, F Fred	Director	00000103	095081	12			0.450	103,736
	(27-1125-0001003)Blackman Distinguished Prof		511000				0.00	10,000
	(21-1125-0001)Electrical & Computer Engineer		511000				0.40	87,447
	(91-3101-0100)Epscor		512100				0.15	34,579
	<b>TOTAL Choobineh, F Fred</b>						1.00	<b>235,762</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Moore, Lindsey D	Outreach Coordinator	00000105	263300	12			0.800	40,147
	(91-3101-0100)Epscor		513000				0.20	10,037
	<b>TOTAL Moore, Lindsey D</b>						1.00	<b>50,184</b>
Wilbeck, Carole A	Communication Specialist	00000107	343302	12			0.800	41,607
	(91-3101-0100)Epscor		513000				0.20	10,402
	<b>TOTAL Wilbeck, Carole A</b>						1.00	<b>52,009</b>
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>1.600</b>	<b>81,754</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Gartner, Frederick N	Accounting Technician	00000102	242401	12	1664	20.433	0.800	34,000
	(91-3101-0100)Epscor		514000				0.20	8,500
	<b>TOTAL Gartner, Frederick N</b>						1.00	<b>42,500</b>
Simnitt, Nancy J	Executive Assistant	00000104	242412	12	1664	25.529	0.800	42,480
	(91-3101-0100)Epscor		514000				0.20	10,620
	<b>TOTAL Simnitt, Nancy J</b>						1.00	<b>53,100</b>
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>1.600</b>	<b>76,480</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>3.650</b>	<b>261,970</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>3.650</b>	<b>261,970</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								19,386
519200 FICA CONTRIBUTION								16,242
519300 HEALTH INSURANCE CONTRIBUTION								49,565
519400 LIFE INSURANCE CONTRIBUTION								262
519800 WORKERS COMPENSATION								1,046
	<b>SUBTOTAL BENEFITS</b>							<b>86,501</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>348,471</b>
	<b>COST OBJECT TOTAL</b>							<b>348,471</b>



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<b>SUB PROGRAM:</b> Facilities Management & Planning (33)								
<b>DEPARTMENT:</b> Repair and Maintenance LB 605 Debt Service (01)								
<b>COST OBJECT:</b> 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, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Maurer, Carmen K	Corporation Secretary	00000011	095117	12			0.750	150,000
	(91-4105-0100)President's Office		512100				0.25	50,000
	<b>TOTAL Maurer, Carmen K</b>						1.00	<b>200,000</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242412	12	1248	28.607	0.600	35,702
	(91-4120-0100)Executive Vice President and P		514000				0.40	23,801
	<b>TOTAL Holdren, Jeanne</b>						1.00	<b>59,503</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>1.350</b>	<b>185,702</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>1.350</b>	<b>185,702</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								13,185
519200 FICA CONTRIBUTION								12,071
519300 HEALTH INSURANCE CONTRIBUTION								20,019
519400 LIFE INSURANCE CONTRIBUTION								186
	<b>SUBTOTAL BENEFITS</b>							<b>45,461</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>231,163</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								7,000
530000 OPERATING SUPPLIES								3,000
540000 TRAVEL EXPENSE								56,500
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>66,500</b>
	<b>COST OBJECT TOTAL</b>							<b>297,663</b>

**GENERAL OPERATING BUDGET**  
**DEPARTMENTAL BUDGET LISTING**  
Fiscal Period July 1, 2017 through June 30, 2018  
**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								
Bounds, Hank M	President	00000001	095115	12			1.000	510,400
Kostelnik, Marjorie J	Sr Associate to President	00000289	095116	12			0.990	266,500
Maurer, Carmen K	Strategic Advisor to the President	00000080	095952	12			0.250	50,000
	(91-4101-0200)Board of Regents		512100				0.75	150,000
	TOTAL Maurer, Carmen K						1.00	200,000
Weir, Walter G	Sr Advisor to President, Strategy Dvlpmt	00000121	099515	12			1.000	204,020
Linder, James	Chief Strategist	00000288	099517	12			0.500	140,937
	(31-5301-0001)Pathology/Microbiology		511000				0.00	1,960
	TOTAL Linder, James						0.60	171,085
Linder, James	President of UTDC	00000122	099518	12			0.100	28,188
	(31-5301-0001)Pathology/Microbiology		511000				0.00	1,960
	TOTAL Linder, James						0.60	171,085
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						3.840	1,200,045
513000 MGR/PROFESSIONAL SAL								
Miller, Gail A	Exec Assistant to the President	00000003	242308	12			1.000	78,853
Sutton, Jayne B	Admin Associate	00000009	242412	12	2080	34.474	1.000	71,706
Bakken, Philip J	Special Assistant to the President	00000020	243300	12			1.000	67,791
	TOTAL 513000 MGR/PROFESSIONAL SAL						3.000	218,350
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	55,056
SUBTOTAL NONFACULTY							6.840	1,473,451
SUBTOTAL SALARIES & WAGES							6.840	1,473,451
BENEFITS								
519100 RETIREMENT CONTRIBUTION								106,110
519200 FICA CONTRIBUTION								97,143
519300 HEALTH INSURANCE CONTRIBUTION								161,108
519400 LIFE INSURANCE CONTRIBUTION								1,494
SUBTOTAL BENEFITS							365,855	
TOTAL PERSONAL SERVICES								1,839,306
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								105,000
530000 OPERATING SUPPLIES								10,000
540000 TRAVEL EXPENSE								35,000
TOTAL NET OPERATING EXPENSES							7340	150,000
COST OBJECT TOTAL								1,989,306

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<b>SUB PROGRAM:</b> System Administration (41)								
<b>DEPARTMENT:</b> University of Nebraska System Operations (05)								
<b>COST OBJECT:</b> 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, 2017 through June 30, 2018  
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	286,000
	<b>SUBTOTAL NONFACULTY</b>						<b>0</b>	<b>286,000</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.000</b>	<b>286,000</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>286,000</b>
	<b>COST OBJECT TOTAL</b>							<b>286,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Justus, Michael D	Asst VP/Dir of Audit & Advisory Services	00000023	095092	12			1.000	138,170
Brey, Barbara J	Director, Internal Audit	00093915	244300	12			1.000	117,591
	<b>TOTAL 512100 ADMINISTRATIVE - PERMANENT</b>						<b>2.000</b>	<b>255,761</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Farber, Jason L	Senior Auditor	00005993	243308	12			1.000	68,442
Peters, Pamela	Senior Auditor	00004698	243308	12			1.000	69,783
TBA	Assistant Director of Internal Audit	00065272	243334	12			1.000	84,480
Dahlke, Deborah K	Director, Internal Audit	00009149	244300	12			1.000	116,555
James, Kayla	Director of Internal Audit	00057725	244300	12			1.000	66,388
Balakrishnan, Vinoth Kumar	IT Auditor	00013047	303300	12			1.000	70,920
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>6.000</b>	<b>476,568</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>8.000</b>	<b>732,329</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>8.000</b>	<b>732,329</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								51,995
519200 FICA CONTRIBUTION								47,601
519300 HEALTH INSURANCE CONTRIBUTION								78,945
519400 LIFE INSURANCE CONTRIBUTION								732
	<b>SUBTOTAL BENEFITS</b>							<b>179,273</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>911,602</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								81,398
540000 TRAVEL EXPENSE								32,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>113,398</b>
	<b>COST OBJECT TOTAL</b>							<b>1,025,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** System Administration (41)  
**DEPARTMENT:** University of Nebraska System Operations (05)  
**COST OBJECT:** Budget Resp Team Savings (91-4105-1403)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
599950 PLANNED NEGATIVE BUDGET-NON-P								-238,000
TOTAL NET OPERATING EXPENSES								-238,000
COST OBJECT TOTAL								-238,000



**GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
TBA	Sr Assoc VP Univ Affairs/Dir Gov Rel	00000062	095094	12			1.000	169,215
Hammons, Matthew C	Vice President	00000063	095096	12			0.400	70,609
	<b>TOTAL Hammons, Matthew C</b>						1.00	<b>179,375</b>
TBA	Vice President	00000063	095096	12			0.600	97,577
Ostrowicki, Jacqueline M	Asst VP/Dir of Marketing & Strategic Com	00000065	098127	12			1.000	129,227
	<b>TOTAL 512100 ADMINISTRATIVE - PERMANENT</b>						<b>3.000</b>	<b>466,628</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Hammons, Matthew C	Director, Federal Government Relations	00000024	244300	12			0.600	108,766
	<b>TOTAL Hammons, Matthew C</b>						1.00	<b>179,375</b>
Lee, Melissa L	Director, Communications	00000078	344301	12			1.000	76,702
Reeser, Jenny L	Director of Events	00000004	344301	12			1.000	69,031
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>2.600</b>	<b>254,499</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Cooper, Erin K	Admin Assistant/Project Coordinator	00000049	241409	12	2080	15.644	1.000	32,540
Stephens, Deborah K	Office Assistant	00000052	241409	12	2080	16.889	1.000	35,130
Mims, Kathryn M	Events Assoc & Project Coordinator	00000015	242415	12	2080	20.463	1.000	42,562
Pistillo, Stephanie M	Senior Marketing Associate	00000068	342502	12	2080	21.561	1.000	44,846
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>4.000</b>	<b>155,078</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>9.600</b>	<b>876,205</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>9.600</b>	<b>876,205</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								61,707
519200 FICA CONTRIBUTION								56,492
519300 HEALTH INSURANCE CONTRIBUTION								93,690
519400 LIFE INSURANCE CONTRIBUTION								869
	<b>SUBTOTAL BENEFITS</b>							<b>212,758</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>1,088,963</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								22,000
530000 OPERATING SUPPLIES								2,000
540000 TRAVEL EXPENSE								23,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>47,000</b>
	<b>COST OBJECT TOTAL</b>							<b>1,135,963</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								25,000
TOTAL NET OPERATING EXPENSES								25,000
COST OBJECT TOTAL								25,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** System Administration (41)

**DEPARTMENT:** University of Nebraska System Operations (15)

**COST OBJECT:** Vice President & General Counsel (91-4115-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Pedersen, Joel D	Vice President	00000039	095677	12			1.000	273,357
Basye, Alison Dempsey	Associate General Counsel	00000055	098118	12			0.800	99,862
Busch, Erin E	Assoc Gen Counsel/Dir Univ Records	00000086	098118	12			0.800	96,681
Gonnerman, Laura E	Associate General Counsel	00000013	098118	12			1.000	103,423
Palser, Stacia L	Associate General Counsel	00000037	098118	12			1.000	135,750
Robinson, Deborah Ashley	Associate Gen Counsel Core Compliance	00000038	098118	12			1.000	116,131
Scrogin, Tara L	Associate Gen Counsel Health Sciences	00000050	098118	12			1.000	102,900
Spellman, Richard A	Associate Gen Counsel Health Sciences	00000036	098118	12			0.300	41,946
	(31-4438-0001)Legal Salaries		512100				0.30	48,347
	<b>TOTAL Spellman, Richard A</b>						0.60	<b>90,293</b>
TBA	Associate General Counsel	00000043	098118	12			0.500	73,164
Wiltse, John C	Deputy General Counsel	00000040	098120	12			1.000	161,996
	<b>TOTAL 512100 ADMINISTRATIVE - PERMANENT</b>						<b>8.400</b>	<b>1,205,210</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Casad, Cheryl A	Legal Assistant	00000074	242500	12	2080	23.466	1.000	48,809
Komenda, Melisa K	Paralegal	00000031	242502	12	2080	27.102	1.000	56,373
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>2.000</b>	<b>105,182</b>
<b>516000 STUDENT WAGES</b>								
TBA	Student Law Clerk	00000066	095590	00	1040	13.846	0.500	14,400
<b>518955 NEGATIVE BUDGET-ACAD/ADMIN WAGES</b>								
UNMC Reimbursement				00			0.000	-102,900
	<b>SUBTOTAL NONFACULTY</b>						<b>10.900</b>	<b>1,221,892</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>10.900</b>	<b>1,221,892</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								94,060
519200 FICA CONTRIBUTION								86,112
519300 HEALTH INSURANCE CONTRIBUTION								142,812
519400 LIFE INSURANCE CONTRIBUTION								1,324
519950 PLANNED NEGATIVE BUDGET-BENEF								-25,108
	<b>SUBTOTAL BENEFITS</b>							<b>299,200</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>1,521,092</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								17,000
540000 TRAVEL EXPENSE								10,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>27,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** System Administration (41)

**DEPARTMENT:** University of Nebraska System Operations (15)

**COST OBJECT:** Vice President & General Counsel (91-4115-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
COST OBJECT TOTAL								1,548,092

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Banick, Gabrielle A	Associate VP P-16 Initiative	00000008	095078	12			1.000	173,353
Duke, Steven T	Asst VP for Global Strategy/Intl Initiat	00000060	095080	12			1.000	128,125
Jenkins, Stancia J	Assoc to Pres/Asst VP Diversity, Acc/Incl	00000056	095086	12			1.000	125,000
Fritz, Susan M	Executive VP and Provost	00000010	095113	12			1.000	310,000
Yates, Kristin E	Asst VP & Dir of Institutional Research	00000058	095127	12			1.000	133,268
Jackson, David S	Vice Provost	00000034	095223	12			1.000	204,872
Sincovec, Richard F	Senior Science Fellow	00000081	095832	12			0.300	57,179
<b>TOTAL 512100 ADMINISTRATIVE - PERMANENT</b>							<b>6.300</b>	<b>1,131,797</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Robertus, Catherine L	Exec Asst To The Provost	00000048	242412	12	2080	30.443	1.000	63,321
TBA	Assistant Director, Institutional Rsch	00000042	243300	12			1.000	74,758
Embree, Clara Anne	Data Analytics Specialist	00000022	243335	12			1.000	93,704
Romano, Steven H	Institutional Research Data Analyst	00000046	243341	12			1.000	76,313
<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>							<b>4.000</b>	<b>308,096</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Dibbert, Angela A	Office Associate	00000014	242409	12	2080	20.238	1.000	42,096
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242412	12	832	28.607	0.400	23,801
	(91-4101-0200)Board of Regents		514000				0.60	35,702
<b>TOTAL Holdren, Jeanne</b>							<b>1.00</b>	<b>59,503</b>
<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>							<b>1.400</b>	<b>65,897</b>
<b>SUBTOTAL NONFACULTY</b>							<b>11.700</b>	<b>1,505,790</b>
<b>SUBTOTAL SALARIES &amp; WAGES</b>							<b>11.700</b>	<b>1,505,790</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								106,911
519200 FICA CONTRIBUTION								97,876
519300 HEALTH INSURANCE CONTRIBUTION								162,324
519400 LIFE INSURANCE CONTRIBUTION								1,506
<b>SUBTOTAL BENEFITS</b>								<b>368,617</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>1,874,407</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								32,000
530000 OPERATING SUPPLIES								4,000
540000 TRAVEL EXPENSE								15,000
<b>TOTAL NET OPERATING EXPENSES</b>								<b>51,000</b>
<b>COST OBJECT TOTAL</b>								<b>1,925,407</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<b>SUB PROGRAM:</b> System Administration (41)								
<b>DEPARTMENT:</b> University of Nebraska System Operations (20)								
<b>COST OBJECT:</b> International Affairs Expenses (91-4120-0130)								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
540000 TRAVEL EXPENSE								
TOTAL NET OPERATING EXPENSES								40,000
COST OBJECT TOTAL								40,000

**GENERAL OPERATING BUDGET**  
**DEPARTMENTAL BUDGET LISTING**  
Fiscal Period July 1, 2017 through June 30, 2018  
**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
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
TBA	Assc to Pres/Asst VPHR/ Dir Eqty& Dvrsty	00000030	095090	12			1.000	142,956
Horn, Christy A	ADA-504 Compliance/AA-EEO Officer/Ombud	00000016	095091	12			0.600	71,781
	(21-4101-0007)ADA 504-Accomodation Resource		512100				0.10	11,964
	(27-1707-0009001)Nclci - Literacy Research		512100				0.10	11,964
	TOTAL Horn, Christy A						0.80	95,709
Koller, Rebecca H	Asst Vp/Dir Fac Plan Mgmt	00000026	095108	12			1.000	158,422
Lechner, David E	Senior Vice President	00000018	095121	12			1.000	305,220
Kabourek, Christopher J	Asst VP/Budget & Planning	00000045	098125	12			1.000	207,050
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						4.600	885,429
513000 MGR/PROFESSIONAL SAL								
Boyle, Pamela A	Accounting Associate	00000033	242301	12	2080	25.438	1.000	52,910
Uribe, Wendy R	Executive Assistant	00000019	242412	12	2080	25.438	1.000	52,910
Schlichting, Brian T	Assistant Director, Benefits	00000025	243300	12			1.000	99,932
TBA	Finance/Decision Support Data Analyst	00000077	243300	12			1.000	85,993
Gartner, Sheryl L	Director, Staff Services	00000455	244300	12			1.000	97,539
Lauber, Keith L	Dir Of Univ Accounting	00000044	244304	12			1.000	123,665
Harford, Kevin D	Accounting Manager/Director, Risk Mgmt	00000519	244312	12			1.000	111,085
	TOTAL 513000 MGR/PROFESSIONAL SAL						7.000	624,034
514000 CLER/TECH/SERV WAGES								
Aksamit, Tracy L	Assistant to the Director	00000028	242402	12	2080	25.698	1.000	53,451
Stoa, Karen L	Human Resource Technician	00000027	242407	12	2080	23.993	1.000	49,906
	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	103,357
	SUBTOTAL NONFACULTY						13.600	1,612,820
	SUBTOTAL SALARIES & WAGES						13.600	1,612,820
BENEFITS								
519100 RETIREMENT CONTRIBUTION								114,510
519200 FICA CONTRIBUTION								104,834
519300 HEALTH INSURANCE CONTRIBUTION								176,568
519400 LIFE INSURANCE CONTRIBUTION								1,613
	SUBTOTAL BENEFITS							397,525
	TOTAL PERSONAL SERVICES							2,010,345
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								55,000
530000 OPERATING SUPPLIES								5,000
540000 TRAVEL EXPENSE								27,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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							2,097,345



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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, 2017 through June 30, 2018  
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								25,000
TOTAL NET OPERATING EXPENSES								25,000
COST OBJECT TOTAL								25,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								75,000
529000 UTILITIES								75,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>150,000</b>
	<b>COST OBJECT TOTAL</b>							<b>150,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** System Administration (41)  
**DEPARTMENT:** University of Nebraska System Operations (25)  
**COST OBJECT:** Building Operating Supplies (91-4125-0520)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								5,000
TOTAL NET OPERATING EXPENSES								5,000
COST OBJECT TOTAL								5,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								36,204
<b>SUBTOTAL BENEFITS</b>								<b>36,204</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>36,204</b>
<b>COST OBJECT TOTAL</b>								<b>36,204</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								65,000
TOTAL NET OPERATING EXPENSES								65,000
COST OBJECT TOTAL								65,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<b>SUB PROGRAM:</b> System Administration (41)								
<b>DEPARTMENT:</b> University of Nebraska System Operations (30)								
<b>COST OBJECT:</b> General Operations (91-4130-1100)								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								
TOTAL NET OPERATING EXPENSES								200,000
COST OBJECT TOTAL								200,000



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								
<b>516000 STUDENT WAGES</b>								
TBA	Student Worker	00000059	095500	00	1040	10.000	0.500	10,400
	<b>SUBTOTAL NONFACULTY</b>						<b>0.500</b>	<b>10,400</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.500</b>	<b>10,400</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>10,400</b>
	<b>COST OBJECT TOTAL</b>							<b>10,400</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** System Administration (41)

**DEPARTMENT:** University of Nebraska System Operations (30)

**COST OBJECT:** UNCA Student Interns (91-4130-1130)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>516000 STUDENT WAGES</b>								
tba	Student Worker	00000059	095500	00	1040	14.423	0.500	15,000
	<b>SUBTOTAL NONFACULTY</b>						<b>0.500</b>	<b>15,000</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.500</b>	<b>15,000</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>15,000</b>
	<b>COST OBJECT TOTAL</b>							<b>15,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** System Administration (41)  
**DEPARTMENT:** 1000941/90 (90)  
**COST OBJECT:** Temp Adjustment (91-4190-0300)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
599950 PLANNED NEGATIVE BUDGET-NON-P								-796,452
TOTAL NET OPERATING EXPENSES								-796,452
COST OBJECT TOTAL								-796,452

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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, 2017 through June 30, 2018  
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								1,475,548
TOTAL NET OPERATING EXPENSES								1,475,548
COST OBJECT TOTAL								1,475,548

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Brown, Lori	Change Management, Training & Doc Coord	00000462	303300	12			1.000	72,026
Lee, Susan J	Functional Coordinator, Enterprise Tools	00000340	303302	12			1.000	71,520
Manthey, Suzan Lynn	Functional Coordinator, Student Finance	00000114	303302	12			1.000	80,884
Padrnos, Jean M	Functional Coordinator, Student Records	00000112	303302	12			0.840	81,051
Teten, Dixie L	Functional Coordinator, Admissions	00000111	303302	12			1.000	78,220
Thewke, Shareen	Functional Coordinator, Financial Aid	00000113	303302	12			1.000	80,675
Padrnos, Jean M	Lead Functional Coordinator	00000360	304301	12			0.160	15,612
Polenske, Cheri L	NeSIS Director	00000110	304311	12			1.000	121,405
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>7.000</b>	<b>601,393</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
TBA	Student Worker/Intern	00000391	095500	00	1560	15.602	0.750	24,339
	<b>SUBTOTAL NONFACULTY</b>						<b>7.750</b>	<b>625,732</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>7.750</b>	<b>625,732</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								44,427
519200 FICA CONTRIBUTION								40,673
519300 HEALTH INSURANCE CONTRIBUTION								67,454
519400 LIFE INSURANCE CONTRIBUTION								625
	<b>SUBTOTAL BENEFITS</b>							<b>153,179</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>778,911</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								110,328
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>110,328</b>
	<b>COST OBJECT TOTAL</b>							<b>889,239</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Brown, Daniel T	PeopleSoft Programmer/Analyst	00000335	302306	12			1.000	59,220
Vicente, Anthony M	PeopleSoft Programmer/Analyst	00000338	302306	12			1.000	58,134
Dinkelman, Gene H	PeopleSoft System Administrator	00000304	303300	12			1.000	74,875
Pokkula Hariram, Udairam	Database Administrator	00000277	303305	12			1.000	93,024
Grube, Michaela Sue	PeopleSoft Security Analyst	00000352	303314	12			1.000	73,049
Rosebrock, Wyatt N	PeopleSoft Security Analyst	00000303	303314	12	1040	29.283	0.500	30,454
Leibert, Jason P	Sr PeopleSoft Programmer/Analyst	00000349	303317	12			1.000	78,569
Swenson, Paul N	Sr PeopleSoft Programmer/Analyst	00000337	303317	12			1.000	84,596
Howard, Mark K	Data Warehouse Analyst & BI	00000371	303332	12			1.000	82,638
Barrera, William E	NeSIS Assistant Director	00000308	304300	12			1.000	101,460
Reynoldson, Rory L	Senior Database Administrator	00000370	304300	12			1.000	133,661
Schlitt, Karl H	Senior UNIX System Administrator	00000489	304300	12			1.000	89,834
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>11.500</b>	<b>959,514</b>
<b>517000 OTH SAL/WAG/PERS SRV</b>								
TBA	Other Personal Services	00000021		12			0.000	36,600
	<b>SUBTOTAL NONFACULTY</b>						<b>11.500</b>	<b>996,114</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>11.500</b>	<b>996,114</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								70,724
519200 FICA CONTRIBUTION								64,747
519300 HEALTH INSURANCE CONTRIBUTION								107,382
519400 LIFE INSURANCE CONTRIBUTION								996
	<b>SUBTOTAL BENEFITS</b>							<b>243,849</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>1,239,963</b>
	<b>COST OBJECT TOTAL</b>							<b>1,239,963</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<b>SUB PROGRAM:</b> General Administration (46)								
<b>DEPARTMENT:</b> U-wide Program Marketing (10)								
<b>COST OBJECT:</b> Marketing (91-4610-0400)								
DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								
TOTAL NET OPERATING EXPENSES								330,000
COST OBJECT TOTAL								330,000



**GENERAL OPERATING BUDGET**  
**DEPARTMENTAL BUDGET LISTING**  
Fiscal Period July 1, 2017 through June 30, 2018  
**UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities (20)  
**COST OBJECT:** Buffett Early Childhood Institute (91-4620-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Wessels, Renee D	Associate Executive Director, BECI	00000126	095024	12			1.000	161,534
Flint-Malnack, Maria	Director, Finance and Administration	00000138	095081	12			0.800	77,330
	(96-4620-0010001)Superintendents' Early Chil		512100				0.20	19,333
	TOTAL Flint-Malnack, Maria						1.00	96,663
Maxwell, Christine B	Director, Program Development	00000129	095081	12			0.500	63,038
	(96-4620-0010001)Superintendents' Early Chil		512100				0.50	63,038
	TOTAL Maxwell, Christine B						1.00	126,076
Sarver, Susan L	Director, Workforce Planning & Devlpment	00000130	095081	12			0.500	57,784
	(96-4620-0010001)Superintendents' Early Chil		512100				0.50	57,784
	TOTAL Sarver, Susan L						1.00	115,568
Sherman, Shannon R	Director, Communications	00000131	095081	12			1.000	105,063
Meisels, Samuel J	Executive Director, BECI	00000125	095222	12			0.860	302,943
	(96-4620-0006001)Buffett Early Childhood Ins		512100				0.14	45,000
	TOTAL Meisels, Samuel J						1.00	347,943
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						4.660	767,692
513000 MGR/PROFESSIONAL SAL								
Graham, Charlotte Michele	Executive Assistant	00000127	242308	12			1.000	67,000
Bodensteiner, Kimberly K	Assoc Dir, Program Development	00000182	264300	12			0.250	26,625
	(96-4620-0010001)Superintendents' Early Chil		513000				0.75	79,875
	TOTAL Bodensteiner, Kimberly K						1.00	106,500
Huddleston-Casas, Catherine A	Assoc Dir, Workforce Planning & Developm	00000183	264300	12			1.000	106,500
Welch, Greg W	Assoc Dir, Research & Evaluation	00000184	264300	12			0.500	53,250
	(96-4620-0011001)Supt. Plan Evaluation		513000				0.50	53,250
	TOTAL Welch, Greg W						1.00	106,500
Retzlaff, Duane M	Communications Associate	00000148	342302	12			1.000	57,362
Cavanaugh, Machaela M	Conference & Special Projects Manager	00000149	343300	12			1.000	67,791
Roberts, Amy M	Research Specialist	00000181	363308	12			1.000	71,225
	TOTAL 513000 MGR/PROFESSIONAL SAL						5.750	449,753
514000 CLER/TECH/SERV WAGES								
Chow, Ka Kin	Finance and Admin Associate	00000186	242401	12	2080	23.317	1.000	48,500
Nall, Margaret M	Office Associate	00000134	242409	12	2080	20.057	1.000	41,718
	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	90,218
SUBTOTAL NONFACULTY							12.410	1,307,663
SUBTOTAL SALARIES & WAGES							12.410	1,307,663
BENEFITS								
7369								
519100 RETIREMENT CONTRIBUTION								
								92,844

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities (20)  
**COST OBJECT:** Buffett Early Childhood Institute (91-4620-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
519200 FICA CONTRIBUTION								84,998
519300 HEALTH INSURANCE CONTRIBUTION								140,966
519400 LIFE INSURANCE CONTRIBUTION								1,308
	<b>SUBTOTAL BENEFITS</b>							<b>320,116</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>1,627,779</b>
<b>OPERATING EXPENSE</b>								
599950 PLANNED NEGATIVE BUDGET-NON-P								-367,779
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>-367,779</b>
	<b>COST OBJECT TOTAL</b>							<b>1,260,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Brink, Gloria Y	HR/Payroll Business Support Analyst	00000475	243300	12			1.000	86,784
Rutt, Aaron N	Payroll System Specialist	00000087	243300	12			1.000	61,050
Sailors, Sheryl L	Procurement Specialist	00000786	243300	12			1.000	61,923
Aden, Linda L	BI Support Specialist	00000263	243335	12			1.000	74,071
Poppe, Shannon M	Change Management Lead	00000266	303300	12			1.000	62,986
Blinde, Loren	Director	00000775	304300	12			1.000	145,049
Carlson, Barbara J	Financial, Lead	00000784	304301	12			1.000	118,905
Davids, Julie A	Procuremt/MM, Lead	00000783	304301	12			1.000	119,369
Geviss, Donna B	Financial, Lead	00000780	304301	12			1.000	75,000
Kersten, Karen K	Business Intelligence Lead	00000787	304301	12			1.000	101,801
Mukusha, Edwin	SAP Systems and Compliance Lead	00000778	304301	12			1.000	120,130
Taege, Tedde J	Human Resource Lead	00000782	304301	12			1.000	101,304
Wolfgram, Dale W	Payroll Lead	00000781	304301	12			1.000	93,727
<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>							<b>13.000</b>	<b>1,222,099</b>
<b>518960 NEGATIVE BUDGET-MGR/PROF WAGES</b>								
Rutt, Aaron N	Payroll System Specialist	00000087	243300	02			0.000	-60,000
<b>SUBTOTAL NONFACULTY</b>							<b>13.000</b>	<b>1,162,099</b>
<b>SUBTOTAL SALARIES &amp; WAGES</b>							<b>13.000</b>	<b>1,162,099</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								82,509
519200 FICA CONTRIBUTION								75,536
519300 HEALTH INSURANCE CONTRIBUTION								125,275
519400 LIFE INSURANCE CONTRIBUTION								1,162
<b>SUBTOTAL BENEFITS</b>								<b>284,482</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>1,446,581</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								1,183,200
540000 TRAVEL EXPENSE								30,000
599950 PLANNED NEGATIVE BUDGET-NON-P								-50,321
599965 PLANNED NEGATIVE BUDGET-TRAVEL								-15,000
<b>TOTAL NET OPERATING EXPENSES</b>								<b>1,147,879</b>
<b>COST OBJECT TOTAL</b>								<b>2,594,460</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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, 2017 through June 30, 2018  
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
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  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities (20)  
**COST OBJECT:** P-16 Initiative State (91-4620-2201)

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, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>517000 OTH SAL/WAG/PERS SRV</b>								
TBA	Other Personal Services	00000021		00			0.000	563,000
	<b>SUBTOTAL NONFACULTY</b>						<b>0</b>	<b>563,000</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.000</b>	<b>563,000</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>563,000</b>
	<b>COST OBJECT TOTAL</b>							<b>563,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (20)

**COST OBJECT:** OW Administration/Operations (91-4620-2500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Niemiec, Mary P	Assoc VP Digital Ed/Dir Online Worldwide	00000082	095078	12			1.000	200,000
<b>513000 MGR/PROFESSIONAL SAL</b>								
Schrodt, Jennifer L	Assistant to the Director	00000084	242300	12	2080	21.977	1.000	45,712
Karr, Todd M	Assistant Director Online Worldwide	00000083	263300	12			1.000	88,756
Juraneck, Wesley G	Assistant Director, Info Services	00000139	303331	12			0.490	48,322
	(91-4450-0200)CSN Applications Team		513000				0.51	50,691
	<b>TOTAL Juraneck, Wesley G</b>						1.00	<b>99,013</b>
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>2.490</b>	<b>182,790</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>3.490</b>	<b>382,790</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>3.490</b>	<b>382,790</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								26,955
519200 FICA CONTRIBUTION								24,677
519300 HEALTH INSURANCE CONTRIBUTION								40,926
519400 LIFE INSURANCE CONTRIBUTION								380
	<b>SUBTOTAL BENEFITS</b>							<b>92,938</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>475,728</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								92,272
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>92,272</b>
	<b>COST OBJECT TOTAL</b>							<b>568,000</b>



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (20)

**COST OBJECT:** OW Marketing/Lead Generation (91-4620-2510)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Wilson, Sarah B	Graphic Designer	00000069	322302	12			0.500	27,238
Bertsch, Jillian M	Asst Dir Marketing & Communication(UNOW)	00000075	343300	12			1.000	52,401
Wiese, Laura Joy	Director of Marketing & Communications	00000071	343317	12			1.000	77,818
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>2.500</b>	<b>157,457</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Sallinger, Lynnette S	Communication Associate	00000089	342300	12	2080	17.153	1.000	35,678
Schneringer, Kenna J	Marketing Coordinator	00000079	342300	12	2080	21.769	1.000	45,279
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>2.000</b>	<b>80,957</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>4.500</b>	<b>238,414</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>4.500</b>	<b>238,414</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								16,927
519200 FICA CONTRIBUTION								15,497
519300 HEALTH INSURANCE CONTRIBUTION								25,702
519400 LIFE INSURANCE CONTRIBUTION								238
	<b>SUBTOTAL BENEFITS</b>							<b>58,364</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>296,778</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								1,696,222
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>1,696,222</b>
	<b>COST OBJECT TOTAL</b>							<b>1,993,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								400,000
TOTAL NET OPERATING EXPENSES								400,000
COST OBJECT TOTAL								400,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								100,000
TOTAL NET OPERATING EXPENSES								100,000
COST OBJECT TOTAL								100,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities (20)  
**COST OBJECT:** OW Regulatory Compliance (91-4620-2540)

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

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Osthus, Brenda K	Director	00009388	244314	12			0.050	6,254
	(21-4340-0001)Environmental Health		513000				0.95	120,220
	<b>TOTAL Osthus, Brenda K</b>						1.00	<b>126,474</b>
Haley, Bruce W	Geologist	00000099	273306	12			1.000	69,226
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>1.050</b>	<b>75,480</b>
<b>518960 NEGATIVE BUDGET-MGR/PROF WAGES</b>								
				00			-1.050	-75,480
	<b>SUBTOTAL NONFACULTY</b>						<b>0</b>	<b>0</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.000</b>	<b>0</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>0</b>
	<b>COST OBJECT TOTAL</b>							<b>0</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								439,817
TOTAL NET OPERATING EXPENSES								439,817
COST OBJECT TOTAL								439,817

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								335,528
TOTAL NET OPERATING EXPENSES								335,528
COST OBJECT TOTAL								335,528

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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								2,500,000
TOTAL NET OPERATING EXPENSES								2,500,000
COST OBJECT TOTAL								2,500,000



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (30)

**COST OBJECT:** Data Center (91-4630-0221)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>517000 OTH SAL/WAG/PERS SRV</b>								
TBA	Other Personal Services	00000021		00			0.000	440,000
	<b>SUBTOTAL NONFACULTY</b>						<b>0</b>	<b>440,000</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.000</b>	<b>440,000</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>440,000</b>
	<b>COST OBJECT TOTAL</b>							<b>440,000</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<b>SUB PROGRAM:</b> General Administration (46)								
<b>DEPARTMENT:</b> U-Wide Activities (30)								
<b>COST OBJECT:</b> 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  
Fiscal Period July 1, 2017 through June 30, 2018  
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  
Fiscal Period July 1, 2017 through June 30, 2018  
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								243,457
TOTAL NET OPERATING EXPENSES								243,457
COST OBJECT TOTAL								243,457

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities (30)  
**COST OBJECT:** POE Allocations (91-4630-0501)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								3,632,779
TOTAL NET OPERATING EXPENSES								3,632,779
COST OBJECT TOTAL								3,632,779

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities TRUST FUNDS (20)  
**COST OBJECT:** Thompson Scholars (96-4620-0004001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Okoruwa, Pedro E	IR Data Reporting Specialist	00000054	243341	12			1.000	74,122
Haarberg, Theresa Lynn	Scholarships Director	00000085	253300	12			1.000	71,790
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>2.000</b>	<b>145,912</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>2.000</b>	<b>145,912</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>2.000</b>	<b>145,912</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								10,506
519200 FICA CONTRIBUTION								9,922
519300 HEALTH INSURANCE CONTRIBUTION								15,729
519400 LIFE INSURANCE CONTRIBUTION								292
519800 WORKERS COMPENSATION								582
	<b>SUBTOTAL BENEFITS</b>							<b>37,031</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>182,943</b>
<b>OPERATING EXPENSE</b>								
599950 PLANNED NEGATIVE BUDGET-NON-P								-91,080
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>-91,080</b>
	<b>COST OBJECT TOTAL</b>							<b>91,863</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (20)

**COST OBJECT:** Buffett Early Childhood Institute (96-4620-0006001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Meisels, Samuel J	Chairperson Endowed	00000124	095140	12			0.140	45,000
	(91-4620-0200)Buffett Early Childhood Instit		512100				0.86	302,943
	<b>TOTAL Meisels, Samuel J</b>						1.00	<b>347,943</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Griffiths, Laurie J	Office Associate	00000185	242409	12	1040	19.588	0.500	20,371
	(96-4620-0009001)Holland Early Childhood Wor		514000				0.50	20,371
	<b>TOTAL Griffiths, Laurie J</b>						1.00	<b>40,742</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>0.640</b>	<b>65,371</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.640</b>	<b>65,371</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								4,707
519200 FICA CONTRIBUTION								4,445
519300 HEALTH INSURANCE CONTRIBUTION								7,047
519400 LIFE INSURANCE CONTRIBUTION								131
519800 WORKERS COMPENSATION								261
	<b>SUBTOTAL BENEFITS</b>							<b>16,591</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>81,962</b>
	<b>COST OBJECT TOTAL</b>							<b>81,962</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (20)

**COST OBJECT:** Holland Early Childhood Workforce Dev (96-4620-0009001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>514000 CLER/TECH/SERV WAGES</b>								
Griffiths, Laurie J	Office Associate	00000185	242409	12	1040	19.588	0.500	20,371
	(96-4620-0006001)Buffett Early Childhood Ins		514000				0.50	20,371
	<b>TOTAL Griffiths, Laurie J</b>						1.00	<b>40,742</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>0.500</b>	<b>20,371</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.500</b>	<b>20,371</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								1,467
519200 FICA CONTRIBUTION								1,385
519300 HEALTH INSURANCE CONTRIBUTION								2,196
519400 LIFE INSURANCE CONTRIBUTION								41
519800 WORKERS COMPENSATION								81
	<b>SUBTOTAL BENEFITS</b>							<b>5,170</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>25,541</b>
	<b>COST OBJECT TOTAL</b>							<b>25,541</b>



**GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (20)

**COST OBJECT:** Superintendents' Early Childhood Plan (96-4620-0010001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>512100 ADMINISTRATIVE - PERMANENT</b>								
Flint-Malnack, Maria	Director, Finance and Administration	00000138	095081	12			0.200	19,333
	(91-4620-0200)Buffett Early Childhood Instit		512100				0.80	77,330
	<b>TOTAL Flint-Malnack, Maria</b>						1.00	<b>96,663</b>
Maxwell, Christine B	Director, Program Development	00000129	095081	12			0.500	63,038
	(91-4620-0200)Buffett Early Childhood Instit		512100				0.50	63,038
	<b>TOTAL Maxwell, Christine B</b>						1.00	<b>126,076</b>
Sarver, Susan L	Director, Workforce Planning & Devlpment	00000130	095081	12			0.500	57,784
	(91-4620-0200)Buffett Early Childhood Instit		512100				0.50	57,784
	<b>TOTAL Sarver, Susan L</b>						1.00	<b>115,568</b>
	<b>TOTAL 512100 ADMINISTRATIVE - PERMANENT</b>						<b>1.200</b>	<b>140,155</b>
<b>513000 MGR/PROFESSIONAL SAL</b>								
Colling, Molly M	Program Specialist, Birth-Age 3	00000135	263300	12			1.000	70,920
Lloyd, Dalhia D	Family & Community Program Specialist	00000137	263300	12			1.000	70,920
Merkel, Janette R	Program Specialist, Preschool-Grade 3	00000136	263300	12			1.000	70,920
Charlet, Cama C	Preschool-3rd Grade Educ Facilitator	00000143	263308	12			1.000	65,705
Heath, Darcy A	Preschool-3rd Grade Educ Facilitator	00000144	263308	12			1.000	65,705
Pistillo, Mary E	Preschool-3rd Grade Educ Facilitator	00000145	263308	12			1.000	67,791
Schmidtke, Amy	Preschool-3rd Grade Educ Facilitator	00000147	263308	12			1.000	66,138
Studt, Brooke D	Preschool-3rd Grade Educ Facilitator	00000146	263308	12			1.000	65,705
Bodensteiner, Kimberly K	Assoc Dir, Program Development	00000182	264300	12			0.750	79,875
	(91-4620-0200)Buffett Early Childhood Instit		513000				0.25	26,625
	<b>TOTAL Bodensteiner, Kimberly K</b>						1.00	<b>106,500</b>
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>8.750</b>	<b>623,679</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Kuker, Lori A	Office Associate	00000133	242409	12	2080	22.313	1.000	46,410
	<b>SUBTOTAL NONFACULTY</b>						<b>10.950</b>	<b>810,244</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>10.950</b>	<b>810,244</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								58,338
519200 FICA CONTRIBUTION								55,097
519300 HEALTH INSURANCE CONTRIBUTION								87,344
519400 LIFE INSURANCE CONTRIBUTION								1,620
519800 WORKERS COMPENSATION								3,234
	<b>SUBTOTAL BENEFITS</b>							<b>205,633</b>
	<b>TOTAL PERSONAL SERVICES</b>	7393						<b>1,015,877</b>

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**SUB PROGRAM:** General Administration (46)

**DEPARTMENT:** U-Wide Activities (20)

**COST OBJECT:** Superintendents' Early Childhood Plan (96-4620-0010001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,967,991
TOTAL NET OPERATING EXPENSES								1,967,991
COST OBJECT TOTAL								2,983,868

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
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**SUB PROGRAM:** General Administration (46)  
**DEPARTMENT:** U-Wide Activities (20)  
**COST OBJECT:** Supt. Plan Evaluation (96-4620-0011001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Welch, Greg W	Assoc Dir, Research & Evaluation	00000184	264300	12			0.500	53,250
	(91-4620-0200)Buffett Early Childhood Instit		513000				0.50	53,250
	<b>TOTAL Welch, Greg W</b>						1.00	<b>106,500</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>0.500</b>	<b>53,250</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.500</b>	<b>53,250</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								3,834
519200 FICA CONTRIBUTION								3,621
519300 HEALTH INSURANCE CONTRIBUTION								5,741
519400 LIFE INSURANCE CONTRIBUTION								107
519800 WORKERS COMPENSATION								213
	<b>SUBTOTAL BENEFITS</b>							<b>13,516</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>66,766</b>
	<b>COST OBJECT TOTAL</b>							<b>66,766</b>

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<b>SUB PROGRAM:</b> Clearing Centers (97)								
<b>DEPARTMENT:</b> Auxiliary (Self Supporting) Funds (70)								
<b>COST OBJECT:</b> 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								300,000
TOTAL NET OPERATING EXPENSES								300,000
COST OBJECT TOTAL								300,000

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								
Askren, Mark S	Vice President, Info Tech & CIO	00000450	095122	12			0.300	75,676
	(21-2910-0001)Admin		512100				0.70	178,123
	TOTAL Askren, Mark S						1.00	253,799
513000 MGR/PROFESSIONAL SAL								
Harper, Kimberly KG	Dir IT Strat Plan/Portfolio Mgmt/Mrktg	00000299	304300	12			0.510	61,524
	(21-2910-0001)Admin		513000				0.49	59,057
	TOTAL Harper, Kimberly KG						1.00	120,581
Mihulka, Donald C	Associate CIO	00000359	304300	12			1.000	189,148
Ruhrdanz, Michael	Assistant CIO	00000481	304300	12			0.510	91,397
	(21-6659-0001)Info Services-Networking_East		513000				0.13	21,451
	(21-2911-0001)Infrastructure		513000				0.17	31,268
	(22-2911-0001)Infrastructure		513000				0.03	6,395
	(21-2911-2000)Operator Services		513000				0.16	28,702
	TOTAL Ruhrdanz, Michael						1.00	179,213
Haugerud, Richard A	Information Security Officer	00000281	304310	12			0.510	80,723
	(21-2913-0001)IT Security		513000				0.49	77,544
	TOTAL Haugerud, Richard A						1.00	158,267
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.530	422,792
SUBTOTAL NONFACULTY							2.830	498,468
SUBTOTAL SALARIES & WAGES							2.830	498,468
BENEFITS								
519100 RETIREMENT CONTRIBUTION								35,391
519200 FICA CONTRIBUTION								32,400
519300 HEALTH INSURANCE CONTRIBUTION								53,735
519400 LIFE INSURANCE CONTRIBUTION								498
519800 WORKERS COMPENSATION								21,151
SUBTOTAL BENEFITS							143,175	
TOTAL PERSONAL SERVICES							641,643	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								307,838
530000 OPERATING SUPPLIES								12,090
540000 TRAVEL EXPENSE								147,000
599950 PLANNED NEGATIVE BUDGET-NON-P								-510,000
TOTAL NET OPERATING EXPENSES							7397	-43,072
COST OBJECT TOTAL								598,571

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**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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Metzger, Amy S	Assistant Director, IT Strategic Sourcng	00000333	243300	12			1.000	98,617
<b>514000 CLER/TECH/SERV WAGES</b>								
Alloway, Ashley N	Human Resources Technician	00000278	242407	12	2080	17.395	1.000	36,182
Souza, Dayna E	Payroll Technician	00000373	242411	12	2080	23.785	1.000	49,472
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>2.000</b>	<b>85,654</b>
<b>516000 STUDENT WAGES</b>								
TBA	Student Worker	00000456	095500	00	1040	10.500	0.500	10,920
	<b>SUBTOTAL NONFACULTY</b>						<b>3.500</b>	<b>195,191</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>3.500</b>	<b>195,191</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								13,858
519200 FICA CONTRIBUTION								12,688
519300 HEALTH INSURANCE CONTRIBUTION								21,042
519400 LIFE INSURANCE CONTRIBUTION								195
	<b>SUBTOTAL BENEFITS</b>							<b>47,783</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>242,974</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								300
530000 OPERATING SUPPLIES								20,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>20,300</b>
	<b>COST OBJECT TOTAL</b>							<b>263,274</b>

GENERAL OPERATING BUDGET  
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**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
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								6,000
TOTAL NET OPERATING EXPENSES								6,000
COST OBJECT TOTAL								6,000

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
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**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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
TBA	Other Personal Services	00000021		00			0.000	130,000
	<b>SUBTOTAL NONFACULTY</b>						<b>0</b>	<b>130,000</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.000</b>	<b>130,000</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>130,000</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								195,000
530000 OPERATING SUPPLIES								40,000
540000 TRAVEL EXPENSE								10,000
550000 CAPITAL OUTLAY								225,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>470,000</b>
	<b>COST OBJECT TOTAL</b>							<b>600,000</b>



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**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							446,929
530000	OPERATING SUPPLIES							86,929
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>533,858</b>
	<b>COST OBJECT TOTAL</b>							<b>533,858</b>

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**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
<b>NONFACULTY</b>								
<b>514000 CLER/TECH/SERV WAGES</b>								
TBA	Other Personal Services	00000021		12			0.000	114,638
	<b>SUBTOTAL NONFACULTY</b>						<b>0</b>	<b>114,638</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>0.000</b>	<b>114,638</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								4,248
519200 FICA CONTRIBUTION								3,889
519300 HEALTH INSURANCE CONTRIBUTION								6,449
519400 LIFE INSURANCE CONTRIBUTION								60
	<b>SUBTOTAL BENEFITS</b>							<b>14,646</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>129,284</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								28,925
530000 OPERATING SUPPLIES								65,500
550000 CAPITAL OUTLAY								200,000
599950 PLANNED NEGATIVE BUDGET-NON-P								-275,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>19,425</b>
	<b>COST OBJECT TOTAL</b>							<b>148,709</b>

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**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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
McCoy, Pamela A	Asst Dir IT Portfolio Mgmt & Reporting	00000374	303300	12			1.000	98,754
Driscoll, Anthony W	IT Project Manager	00000300	303319	12			1.000	96,336
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>2.000</b>	<b>195,090</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
Primus, Melvin L	IT Business Systems Programmer	00000487	302313	12	2080	21.992	1.000	45,744
<b>517000 OTH SAL/WAG/PERS SRV</b>								
TBA	Other Personal Services	00000021		00			0.000	2,000
	<b>SUBTOTAL NONFACULTY</b>						<b>3.000</b>	<b>242,834</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>3.000</b>	<b>242,834</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								17,135
519200 FICA CONTRIBUTION								15,687
519300 HEALTH INSURANCE CONTRIBUTION								26,016
519400 LIFE INSURANCE CONTRIBUTION								242
	<b>SUBTOTAL BENEFITS</b>							<b>59,080</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>301,914</b>
	<b>COST OBJECT TOTAL</b>							<b>301,914</b>

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**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
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								1,704
519200 FICA CONTRIBUTION								1,560
519300 HEALTH INSURANCE CONTRIBUTION								2,587
519400 LIFE INSURANCE CONTRIBUTION								24
	<b>SUBTOTAL BENEFITS</b>							<b>5,875</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>5,875</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								110,616
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>110,616</b>
	<b>COST OBJECT TOTAL</b>							<b>116,491</b>

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**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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
TBA	Workstation Support	00000312	302310	12			1.000	38,442
Eitzmann, Kent A	Assistant Director, Network Architecture	00000323	303300	12			1.000	114,864
Snook, Mark A	IT Forensic Security Analyst	00000492	303314	12			1.000	65,000
TBA	Network Engineer, Lead	00000484	303316	12			1.000	94,020
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>4.000</b>	<b>312,326</b>
<b>514000 CLER/TECH/SERV WAGES</b>								
TBA	Intern	00000392	095744	00	1040	15.000	0.500	15,600
TBA	Computer Production Tech	00000368	301504	12	2080	22.358	1.000	46,505
TBA	Production Technician	00000522	301504	12	2080	17.766	1.000	36,953
TBA	IT Service Center Associate	00000389	302303	12	2080	17.552	1.000	36,508
	<b>TOTAL 514000 CLER/TECH/SERV WAGES</b>						<b>3.500</b>	<b>135,566</b>
<b>516000 STUDENT WAGES</b>								
TBA	Student Worker	00000390	095500	00	1040	37.500	0.500	39,000
	<b>SUBTOTAL NONFACULTY</b>						<b>8.000</b>	<b>486,892</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>8.000</b>	<b>486,892</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								24,562
519200 FICA CONTRIBUTION								22,486
519300 HEALTH INSURANCE CONTRIBUTION								37,293
519400 LIFE INSURANCE CONTRIBUTION								345
	<b>SUBTOTAL BENEFITS</b>							<b>84,686</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>571,578</b>
<b>OPERATING EXPENSE</b>								
521000 PLANNED OPERATING EXPENSES								802,745
530000 OPERATING SUPPLIES								800,884
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>1,603,629</b>
	<b>COST OBJECT TOTAL</b>							<b>2,175,207</b>

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**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
<b>NONFACULTY</b>								
<b>513000 MGR/PROFESSIONAL SAL</b>								
Embree, Paul M	Basis Security Analyst	00000306	302300	12			1.000	48,497
Chintalapudi, Sri Charan	SAP Portal Programmer/Analyst	00000479	302306	12			1.000	61,050
Crossgrove, Dennis D	SAP Basis Analyst	00000506	303300	12			1.000	96,939
Dolezal, Frank J	PeopleSoft System Admin, Lead	00000302	303300	12			1.000	86,329
Erickson, Paul Hans	Assistant Director, Enterprise Architect	00000326	303300	12			1.000	77,924
Jayaraman, Sarangaraja	PeopleSoft System Admin	00000521	303300	12			1.000	83,000
Juranek, Wesley G	Web App Dev Mgmt Team, Lead	00000276	303300	12			0.510	50,691
	(91-4620-2500)OW Administration/Operations		513000				0.49	48,322
	<b>TOTAL Juranek, Wesley G</b>						1.00	<b>99,013</b>
Korth, Roger D	Basis Analyst, Lead	00000495	303300	12			1.000	121,474
Mulligan, Greta A	SAP Security Coordinator	00000570	303300	12			1.000	79,608
Popelka, David O	Basis Analyst	00000270	303300	12			1.000	99,329
Putney, Geoff W	PeopleSoft System Admin	00000264	303300	12			1.000	84,274
Pyle, William S	SAP Technical Director	00000497	303300	12			1.000	135,258
Rumbaugh, Ryan A	Identity Management Specialist	00000520	303300	12			1.000	92,442
TBA	Web Design/UX Analyst	00000381	303300	12			1.000	54,740
Yanamadala, Rajesh	Identity Management Specialist	00000366	303300	12			1.000	95,403
Walker, David A	Data Warehouse Analyst	00000467	303304	12			1.000	93,778
Embree, Warren C	Data Warehouse Analyst	00000510	303305	12			1.000	83,281
Fuller, Mary A	Data Warehouse Admin, Lead	00000261	303305	12			1.000	89,871
Johnson, Carl A	Data Architect	00000523	303305	12			1.000	92,272
Fankhauser, Helen I	PeopleSoft Security Analyst	00000351	303314	12			1.000	72,509
Hoferer, Jeremiah S	Security Analyst	00000260	303314	12			1.000	53,450
Anthony, Steve P	Programmer Analyst	00000332	303317	12			1.000	85,769
Hansen, Caren C	Programmer Analyst	00000509	303317	12			1.000	80,120
Koch, Douglas G	Programmer Analyst	00000343	303317	12			1.000	78,582
Pugalia, Shree Mohan	Programmer Analyst/Developer	00000342	303317	12			1.000	79,411
Crossgrove, Arlean E	Programmer Analyst, Sr	00000512	303318	12			1.000	87,171
Sullivan, Tony E	Sr SAP FI/MM ABAP Developer	00000329	303318	12			1.000	89,117
Manley Jr., Weldon L	Data Administrator	00000115	303321	12			1.000	81,899
Holz, Kyle P	Web Developer	00000280	303329	12			1.000	51,923
Kasl, Kay A	Web Developer	00000517	303329	12			1.000	66,800
Swanson, Seth R	Web Developer	00000265	303329	12			1.000	73,449
TBA	Lead Web Design/Front-End Developer	00000267	303329	12			1.000	68,500
TBA	Web Developer	00000354	303329	12			1.000	69,483
Zoz, Eric D	Web Developer	740600000353	303329	12			1.000	75,483
Gano, Anthony T	SAP Basis System Admin	00000504	303336	12			1.000	64,662

GENERAL OPERATING BUDGET  
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**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
Cashmere, Christopher	Sr Security Analyst	00000262	303340	12			1.000	81,365
Dvorak, Dwayne C	IT DR/Bus Continuity Specialist	00000494	303341	12			1.000	98,740
Mayo Rejai, Rene G	IT DR/Business Continuity Manager	00000350	303341	12			1.000	94,429
	<b>TOTAL 513000 MGR/PROFESSIONAL SAL</b>						<b>37.510</b>	<b>3,079,022</b>
	<b>SUBTOTAL NONFACULTY</b>						<b>37.510</b>	<b>3,079,022</b>
	<b>SUBTOTAL SALARIES &amp; WAGES</b>						<b>37.510</b>	<b>3,079,022</b>
<b>BENEFITS</b>								
519100 RETIREMENT CONTRIBUTION								218,610
519200 FICA CONTRIBUTION								200,136
519300 HEALTH INSURANCE CONTRIBUTION								331,918
519400 LIFE INSURANCE CONTRIBUTION								3,079
	<b>SUBTOTAL BENEFITS</b>							<b>753,743</b>
	<b>TOTAL PERSONAL SERVICES</b>							<b>3,832,765</b>
	<b>COST OBJECT TOTAL</b>							<b>3,832,765</b>

GENERAL OPERATING BUDGET  
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**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								
599950 PLANNED NEGATIVE BUDGET-NON-P								-90,711
TOTAL NET OPERATING EXPENSES								-90,711
COST OBJECT TOTAL								-90,711



GENERAL OPERATING BUDGET  
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**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								120,280
TOTAL NET OPERATING EXPENSES								120,280
COST OBJECT TOTAL								120,280

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
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**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								4,295
TOTAL NET OPERATING EXPENSES								4,295
COST OBJECT TOTAL								4,295

GENERAL OPERATING BUDGET  
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Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
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**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							314,713
530000	OPERATING SUPPLIES							45,000
	<b>TOTAL NET OPERATING EXPENSES</b>							<b>359,713</b>
	<b>COST OBJECT TOTAL</b>							<b>359,713</b>

GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
Fiscal Period July 1, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
ITS - ES

**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, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
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**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  
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
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**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, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
ITS - ES

**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, 2017 through June 30, 2018  
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
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**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								89,883
TOTAL NET OPERATING EXPENSES								89,883
COST OBJECT TOTAL								89,883



GENERAL OPERATING BUDGET  
DEPARTMENTAL BUDGET LISTING  
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION  
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**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								89,882
TOTAL NET OPERATING EXPENSES								89,882
COST OBJECT TOTAL								89,882

## Alphabetical Listing of Cost Objects

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Banick, Gabrielle A, 7349  
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Boyle, Pamela A, 7351  
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