

Fiscal Year 2016-2017

Departmental Budget Listing

UNIVERSITY OF
Nebraska

University-Wide Activities

Volume 6

2016-2017 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
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Description

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

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

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

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

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

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

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

Major Personal Services Categories

- 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, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Shousha, Barbara W	Director UNHS/Associate Director UNOW	00000150	095081	12			1.000	98,344
McDermott, Hugh A	Principal	00000151	095859	12			1.000	71,750
TOTAL 512100 ADMINISTRATIVE - PERMANENT							2.000	170,094
513000 MGR/PROFESSIONAL SAL								
Brown, Timothy	High School Teacher	00000155	095877	12			1.000	40,333
Bartz, Deborah L	Senior Academic Advisor	00000152	252306	12			1.000	47,499
Henning, Raymond W	Advisor	00000153	252306	12			1.000	42,025
Hovermale, Carolyn K	Teacher, Instructional Services Coord	00000154	263300	12			1.000	43,180
Wenant, Vicki L	UNHS Information Svcs Manager	00000172	302311	12			1.000	65,304
Heller, Travis J	Web Developer	00000141	303329	12			1.000	59,886
Zhang, Wei	Web Developer	00000142	303329	12			1.000	68,228
TOTAL 513000 MGR/PROFESSIONAL SAL							7.000	366,455
SUBTOTAL NONFACULTY							9.000	536,549
SUBTOTAL SALARIES & WAGES							9.000	536,549
BENEFITS								
519100 RETIREMENT CONTRIBUTION								35,042
519200 FICA CONTRIBUTION								43,219
519300 HEALTH INSURANCE CONTRIBUTION								87,022
519400 LIFE INSURANCE CONTRIBUTION								584
519800 WORKERS COMPENSATION								2,477
SUBTOTAL BENEFITS								168,344
TOTAL PERSONAL SERVICES								704,893
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								575,795
TOTAL NET OPERATING EXPENSES								575,795
COST OBJECT TOTAL								1,280,688

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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								47,095
TOTAL NET OPERATING EXPENSES								47,095
COST OBJECT TOTAL								47,095

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Seewald, Charlotte Lucile	Assistant Director, Recruiting	00000157	263306	12			1.000	55,595
Ideus, Katelyn K	Asst Dir Marketing & Communication(UNHS)	00000051	343300	12	2080	23.527	1.000	48,936
TOTAL 513000 MGR/PROFESSIONAL SAL							2.000	104,531
514000 CLER/TECH/SERV WAGES								
Hanks, Pamela M	Project Associate	00000158	242409	12	2080	17.763	1.000	36,948
SUBTOTAL NONFACULTY							3.000	141,479
SUBTOTAL SALARIES & WAGES							3.000	141,479
BENEFITS								
519100 RETIREMENT CONTRIBUTION								5,553
519200 FICA CONTRIBUTION								6,848
519300 HEALTH INSURANCE CONTRIBUTION								13,789
519400 LIFE INSURANCE CONTRIBUTION								93
519800 WORKERS COMPENSATION								393
SUBTOTAL BENEFITS								26,676
TOTAL PERSONAL SERVICES								168,155
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								297,140
TOTAL NET OPERATING EXPENSES								297,140
COST OBJECT TOTAL								465,295

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET	
NONFACULTY									
513000 MGR/PROFESSIONAL SAL									
Amstutz, David L	Instructional Design Specialist	00000161	263300	12			1.000	48,882	
Kehn, Tricia D	Instructional Design Specialist	00000162	263300	12			1.000	44,850	
Morris, Melissa J	Instructional Design Specialist	00000163	263300	12			1.000	45,000	
Montgomery, Judith H	Assistant Director, Curriculum	00000160	263306	12			0.800	45,883	
	TOTAL 513000 MGR/PROFESSIONAL SAL							3.800	184,615
	SUBTOTAL NONFACULTY							3.800	184,615
	SUBTOTAL SALARIES & WAGES							3.800	184,615
BENEFITS									
519100 RETIREMENT CONTRIBUTION								11,077	
519200 FICA CONTRIBUTION								13,662	
519300 HEALTH INSURANCE CONTRIBUTION								27,508	
519400 LIFE INSURANCE CONTRIBUTION								185	
519800 WORKERS COMPENSATION								783	
	SUBTOTAL BENEFITS								53,215
	TOTAL PERSONAL SERVICES								237,830
OPERATING EXPENSE									
521000 PLANNED OPERATING EXPENSES								137,230	
	TOTAL NET OPERATING EXPENSES								137,230
	COST OBJECT TOTAL								375,060

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Phillips, Tamara J	Registrar, UNHS	00000165	253306	12			1.000	62,525
514000 CLER/TECH/SERV WAGES								
Howard, Cynthia	Student Service Associate	00000168	241409	12	2080	13.768	1.000	28,637
Li, Jie	Business Accountant	00000169	242301	12	2080	20.944	1.000	43,564
Hagele, Debra R	Customer Service Associate	00000166	242405	12	2080	14.000	1.000	29,120
Hunt Banister, Victoria S	Customer Service Associate	00000167	242405	12	2080	14.038	1.000	29,198
	TOTAL 514000 CLER/TECH/SERV WAGES						4.000	130,519
	SUBTOTAL NONFACULTY						5.000	193,044
	SUBTOTAL SALARIES & WAGES						5.000	193,044
BENEFITS								
519100 RETIREMENT CONTRIBUTION								11,583
519200 FICA CONTRIBUTION								14,285
519300 HEALTH INSURANCE CONTRIBUTION								28,764
519400 LIFE INSURANCE CONTRIBUTION								193
519800 WORKERS COMPENSATION								819
	SUBTOTAL BENEFITS							55,644
	TOTAL PERSONAL SERVICES							248,688
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								4,347
	TOTAL NET OPERATING EXPENSES							4,347
	COST OBJECT TOTAL							253,035

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
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	86,367
	(95-3101-0040001)47F EPSCoR RII Nanohybrids		512100				0.45	103,736
	TOTAL Choobineh, F Fred						1.00	234,682
513000 MGR/PROFESSIONAL SAL								
Wilbeck, Carole A	Communication Specialist	00000107	243300	12			0.200	10,246
	(95-3101-0040001)47F EPSCoR RII Nanohybrids		513000				0.80	40,984
	TOTAL Wilbeck, Carole A						1.00	51,230
Moore, Lindsey D	Outreach Coordinator	00000105	263300	12			0.200	9,840
	(95-3101-0040001)47F EPSCoR RII Nanohybrids		513000				0.80	39,360
	TOTAL Moore, Lindsey D						1.00	49,200
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.400	20,086
514000 CLER/TECH/SERV WAGES								
Gartner, Frederick N	Accounting Technician	00000102	242401	12	416	20.084	0.200	8,355
	(95-3101-0040001)47F EPSCoR RII Nanohybrids		514000				0.80	33,419
	TOTAL Gartner, Frederick N						1.00	41,774
Simnitt, Nancy J	Executive Assistant	00000104	242402	12	416	25.091	0.200	10,438
	(95-3101-0040001)47F EPSCoR RII Nanohybrids		514000				0.80	41,749
	TOTAL Simnitt, Nancy J						1.00	52,187
	TOTAL 514000 CLER/TECH/SERV WAGES						0.400	18,793
	SUBTOTAL NONFACULTY						0.950	73,458
	SUBTOTAL SALARIES & WAGES						0.950	73,458
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							4,995
	519200 FICA CONTRIBUTION							4,922
	519300 HEALTH INSURANCE CONTRIBUTION							7,199
	519400 LIFE INSURANCE CONTRIBUTION							147
	SUBTOTAL BENEFITS							17,263
	TOTAL PERSONAL SERVICES							90,721
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							224,570
	TOTAL NET OPERATING EXPENSES							224,570
	COST OBJECT TOTAL							315,291

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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								112,414
TOTAL NET OPERATING EXPENSES								112,414
COST OBJECT TOTAL								112,414

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
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	86,367
	(91-3101-0100)Epscor		512100				0.15	34,579
	TOTAL Choobineh, F Fred						1.00	234,682
513000 MGR/PROFESSIONAL SAL								
Wilbeck, Carole A	Communication Specialist	00000107	243300	12			0.800	40,984
	(91-3101-0100)Epscor		513000				0.20	10,246
	TOTAL Wilbeck, Carole A						1.00	51,230
Moore, Lindsey D	Outreach Coordinator	00000105	263300	12			0.800	39,360
	(91-3101-0100)Epscor		513000				0.20	9,840
	TOTAL Moore, Lindsey D						1.00	49,200
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.600	80,344
514000 CLER/TECH/SERV WAGES								
Gartner, Frederick N	Accounting Technician	00000102	242401	12	1664	20.084	0.800	33,419
	(91-3101-0100)Epscor		514000				0.20	8,355
	TOTAL Gartner, Frederick N						1.00	41,774
Simnitt, Nancy J	Executive Assistant	00000104	242402	12	1664	25.090	0.800	41,749
	(91-3101-0100)Epscor		514000				0.20	10,438
	TOTAL Simnitt, Nancy J						1.00	52,187
	TOTAL 514000 CLER/TECH/SERV WAGES						1.600	75,168
	SUBTOTAL NONFACULTY						3.650	259,248
	SUBTOTAL SALARIES & WAGES						3.650	259,248
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							16,851
	519200 FICA CONTRIBUTION							15,296
	519300 HEALTH INSURANCE CONTRIBUTION							41,480
	519400 LIFE INSURANCE CONTRIBUTION							259
	519800 WORKERS COMPENSATION							1,100
	SUBTOTAL BENEFITS							74,986
	TOTAL PERSONAL SERVICES							334,234
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							2,665,766
	TOTAL NET OPERATING EXPENSES	6276						2,665,766
	COST OBJECT TOTAL							3,000,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Facilities Management & Planning (33)

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

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (01)

COST OBJECT: Board of Regents (91-4101-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Maurer, Carmen K	Corporation Secretary	00000011	095117	12			0.500	80,925
	(91-4115-0200)Vice President & General Couns		512100				0.50	73,164
	TOTAL Maurer, Carmen K						1.00	154,089
514000 CLER/TECH/SERV WAGES								
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242402	12	1248	28.115	0.600	35,088
	(91-4120-0100)Executive Vice President and P		514000				0.40	23,392
	TOTAL Holdren, Jeanne						1.00	58,480
	SUBTOTAL NONFACULTY						1.100	116,013
	SUBTOTAL SALARIES & WAGES						1.100	116,013
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							7,889
	519200 FICA CONTRIBUTION							7,773
	519300 HEALTH INSURANCE CONTRIBUTION							11,369
	519400 LIFE INSURANCE CONTRIBUTION							232
	SUBTOTAL BENEFITS							27,263
	TOTAL PERSONAL SERVICES							143,276
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							19,500
	530000 OPERATING SUPPLIES							500
	540000 TRAVEL EXPENSE							42,000
	TOTAL NET OPERATING EXPENSES							62,000
	COST OBJECT TOTAL							205,276

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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	480,000
Weir, Walter G	Sr Advisor to President, Strategy Dvlpmt	00000121	099515	12			1.000	204,020
TBA	Chief of Staff	00000007	099516	12			1.000	183,948
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						3.600	1,037,093
513000 MGR/PROFESSIONAL SAL								
Bakken, Philip J	Special Assistant to the President	00000020	242308	12			1.000	66,625
Miller, Gail A	Exec Assistant to the President	00000003	242308	12			1.000	77,497
Sutton, Jayne B	Admin Associate	00000009	242402	12	2080	33.881	1.000	70,473
	TOTAL 513000 MGR/PROFESSIONAL SAL						3.000	214,595
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		12			0.000	239,066
	SUBTOTAL NONFACULTY						6.600	1,490,754
	SUBTOTAL SALARIES & WAGES						6.600	1,490,754
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							105,514
	519200 FICA CONTRIBUTION							103,962
	519300 HEALTH INSURANCE CONTRIBUTION							152,065
	519400 LIFE INSURANCE CONTRIBUTION							3,103
	SUBTOTAL BENEFITS							364,644
	TOTAL PERSONAL SERVICES							1,855,398
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							105,000
	530000 OPERATING SUPPLIES							10,000
	540000 TRAVEL EXPENSE							35,000
	TOTAL NET OPERATING EXPENSES							150,000
	COST OBJECT TOTAL							2,005,398

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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	250,000
	SUBTOTAL NONFACULTY						0	250,000
	SUBTOTAL SALARIES & WAGES						0.000	250,000
	TOTAL PERSONAL SERVICES							250,000
	COST OBJECT TOTAL							250,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Justus, Michael D	Asst VP/Dir of Audit & Advisory Services	00000023	095092	12			1.000	138,170
							1.000	138,170
							1.000	138,170
BENEFITS								
519100 RETIREMENT CONTRIBUTION								9,396
519200 FICA CONTRIBUTION								9,257
519300 HEALTH INSURANCE CONTRIBUTION								13,541
519400 LIFE INSURANCE CONTRIBUTION								276
							32,470	
							170,640	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								6,000
540000 TRAVEL EXPENSE								4,000
							10,000	
							180,640	

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Withem, Ronald E	Sr Assoc VP Univ Affairs/Dir Gov Rel	00000062	095094	12			1.000	169,215
Hammons, Matthew C	Vice President	00000063	095096	12			0.400	70,609
	TOTAL Hammons, Matthew C						1.00	179,375
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
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						3.000	466,628
513000 MGR/PROFESSIONAL SAL								
Hammons, Matthew C	Director, Federal Government Relations	00000024	244300	12			0.600	108,766
	TOTAL Hammons, Matthew C						1.00	179,375
Lee, Melissa L	Director, Communications	00000078	344301	12			1.000	75,383
Reeser, Jenny L	Director of Events	00000004	344301	12			1.000	67,844
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.600	251,993
514000 CLER/TECH/SERV WAGES								
Cooper, Erin K	Admin Assistant/Project Coordinator	00000049	241409	12	2080	15.375	1.000	31,980
Mims, Kathryn M	Office Assistant	00000015	241409	12	2080	16.759	1.000	34,858
Stephens, Deborah K	Office Assistant	00000052	241409	12	2080	16.599	1.000	34,526
Pistillo, Stephanie M	Communication Associate	00000068	342301	12	2080	21.190	1.000	44,075
	TOTAL 514000 CLER/TECH/SERV WAGES						4.000	145,439
	SUBTOTAL NONFACULTY						9.600	864,060
	SUBTOTAL SALARIES & WAGES						9.600	864,060
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							58,756
	519200 FICA CONTRIBUTION							57,892
	519300 HEALTH INSURANCE CONTRIBUTION							84,678
	519400 LIFE INSURANCE CONTRIBUTION							1,728
	SUBTOTAL BENEFITS							203,054
	TOTAL PERSONAL SERVICES							1,067,114
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							22,000
	530000 OPERATING SUPPLIES							2,000
	540000 TRAVEL EXPENSE							23,000
	TOTAL NET OPERATING EXPENSES							47,000
	COST OBJECT TOTAL							1,114,114

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
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
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Pedersen, Joel D	Vice President	00000039	095677	12			1.000	273,357
Basye, Alison Dempsey	Associate General Counsel	00000055	098118	12			0.800	98,144
Busch, Erin E	Assoc Gen Counsel/Dir Univ Records	00000086	098118	12			0.800	95,018
Gonnerman, Laura E	Associate General Counsel	00000013	098118	12			1.000	103,423
Maurer, Carmen K	Associate General Counsel	00000043	098118	12			0.500	73,164
	(91-4101-0200)Board of Regents		512100				0.50	80,925
	TOTAL Maurer, Carmen K						1.00	154,089
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
Spellman, Richard A	Associate Gen Counsel Health Sciences	00000036	098118	12			0.510	69,910
	(31-4438-0001)Legal Salaries		512100				0.49	80,579
	TOTAL Spellman, Richard A						1.00	150,489
Wiltse, John C	Deputy General Counsel	00000040	098120	12			1.000	161,996
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						7.610	1,126,893
514000 CLER/TECH/SERV WAGES								
Casad, Cheryl A	Legal Assistant	00000074	242500	12	2080	23.063	1.000	47,970
Komenda, Melisa K	Paralegal	00000031	242502	12	2080	26.636	1.000	55,403
	TOTAL 514000 CLER/TECH/SERV WAGES						2.000	103,373
516000 STUDENT WAGES								
TBA	Student Law Clerk	00000066	095590	00	1040	13.846	0.500	14,400
	SUBTOTAL NONFACULTY						10.110	1,244,666
	SUBTOTAL SALARIES & WAGES						10.110	1,244,666
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							84,465
	519200 FICA CONTRIBUTION							83,223
	519300 HEALTH INSURANCE CONTRIBUTION							121,728
	519400 LIFE INSURANCE CONTRIBUTION							2,484
	SUBTOTAL BENEFITS							291,900
	TOTAL PERSONAL SERVICES							1,536,566
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							17,000
	540000 TRAVEL EXPENSE							10,000
	TOTAL NET OPERATING EXPENSES							27,000
	COST OBJECT TOTAL							1,563,566

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (20)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Banick, Gabrielle A	Assistant VP P-16 Initiative	00000008	095080	12			1.000	173,353
Duke, Steven T	Asst VP for Global Strategy/Intl Initiat	00000060	095080	12			1.000	128,125
TBA	Assoc to Pres/Asst VP Diversty, Acc/Incl	00000056	095086	12			1.000	125,000
Fritz, Susan M	Executive VP and Provost	00000010	095113	12			1.000	288,922
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	56,196
TOTAL 512100 ADMINISTRATIVE - PERMANENT							6.300	1,109,736
513000 MGR/PROFESSIONAL SAL								
Robertus, Catherine L	Exec Asst To The Provost	00000048	242402	12	2080	28.477	1.000	59,232
Lipins, Peteris	Assistant Director, Institutional Rsch	00000042	243300	12			1.000	73,472
Romano, Steven H	Institutional Research Data Analyst	00000046	303302	12			1.000	63,228
TOTAL 513000 MGR/PROFESSIONAL SAL							3.000	195,932
514000 CLER/TECH/SERV WAGES								
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242402	12	832	28.115	0.400	23,392
	(91-4101-0200)Board of Regents		514000				0.60	35,088
TOTAL Holdren, Jeanne							1.00	58,480
Dibbert, Angela A	Office Associate	00000014	242409	12	2080	19.890	1.000	41,372
TOTAL 514000 CLER/TECH/SERV WAGES							1.400	64,764
SUBTOTAL NONFACULTY							10.700	1,370,432
SUBTOTAL SALARIES & WAGES							10.700	1,370,432
BENEFITS								
519100 RETIREMENT CONTRIBUTION								93,189
519200 FICA CONTRIBUTION								91,819
519300 HEALTH INSURANCE CONTRIBUTION								134,302
519400 LIFE INSURANCE CONTRIBUTION								2,741
SUBTOTAL BENEFITS							322,051	
TOTAL PERSONAL SERVICES							1,692,483	
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								32,000
530000 OPERATING SUPPLIES								4,000
540000 TRAVEL EXPENSE								15,000
TOTAL NET OPERATING EXPENSES							51,000	
COST OBJECT TOTAL							6287	1,743,483

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	TOTAL NET OPERATING EXPENSES							87,000
	COST OBJECT TOTAL							1,921,707

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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								33,296
	SUBTOTAL BENEFITS							33,296
	TOTAL PERSONAL SERVICES							33,296
	COST OBJECT TOTAL							33,296

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								196,686
TOTAL NET OPERATING EXPENSES								196,686
COST OBJECT TOTAL								196,686

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
516000 STUDENT WAGES								
TBA	Student Worker	00000059	095500	00	1040	10.000	0.500	10,400
SUBTOTAL NONFACULTY							0.500	10,400
SUBTOTAL SALARIES & WAGES							0.500	10,400
BENEFITS								
519100 RETIREMENT CONTRIBUTION								707
519200 FICA CONTRIBUTION								697
519300 HEALTH INSURANCE CONTRIBUTION								1,019
519400 LIFE INSURANCE CONTRIBUTION								21
SUBTOTAL BENEFITS								2,444
TOTAL PERSONAL SERVICES								12,844
COST OBJECT TOTAL								12,844

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
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							1,774,983
	TOTAL NET OPERATING EXPENSES							1,774,983
	COST OBJECT TOTAL							1,774,983

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (10)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Brown, Lori	Change Management, Training & Doc Coord	00000462	303300	12			1.000	70,787
Manthey, Suzan Lynn	Functional Coordinator, Student Finance	00000114	303302	12			1.000	79,493
Padrnos, Jean M	Functional Coordinator, Student Records	00000112	303302	12			1.000	79,657
Teten, Dixie L	Functional Coordinator, Admissions	00000111	303302	12			1.000	76,875
Thewke, Shareen	Functional Coordinator, Financial Aid	00000113	303302	12			1.000	79,287
Mihulka, Donald C	Assoc CIO/Dir NESIS	00000359	304300	12			0.149	27,239
	(91-4401-0100)CSN Director Activities		513000				0.85	158,656
	TOTAL Mihulka, Donald C						1.00	185,895
Polenske, Cheri L	NeSIS Assistant Director	00000308	304300	12			1.000	105,570
	TOTAL 513000 MGR/PROFESSIONAL SAL						6.149	518,908
514000 CLER/TECH/SERV WAGES								
TBA	Intern	00000392	095744	12		16.000	0.500	16,640
	SUBTOTAL NONFACULTY						6.649	535,548
	SUBTOTAL SALARIES & WAGES						6.649	535,548
BENEFITS								
519100	RETIREMENT CONTRIBUTION							36,291
519200	FICA CONTRIBUTION							35,757
519300	HEALTH INSURANCE CONTRIBUTION							52,301
519400	LIFE INSURANCE CONTRIBUTION							1,067
	SUBTOTAL BENEFITS							125,416
	TOTAL PERSONAL SERVICES							660,964
	COST OBJECT TOTAL							660,964

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (10)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Brown, Daniel T	PeopleSoft Programmer/Analyst	00000335	302306	12			1.000	53,836
Vicente, Anthony M	PeopleSoft Programmer/Analyst	00000338	302306	12			1.000	57,100
Dinkelman, Gene H	PeopleSoft System Administrator	00000304	303300	12			1.000	73,544
Rosebrock, Wyatt N	PeopleSoft Security Analyst	00000351	303300	12			0.500	29,913
Pokkula Hariram, Udairam	Database Administrator	00000277	303305	12			1.000	91,424
Barrera, William E	PeopleSoft App Development Coordinator	00000307	303317	12			1.000	93,944
Leibert, Jason P	Sr PeopleSoft Programmer/Analyst	00000349	303317	12			1.000	77,172
Swenson, Paul N	Sr PeopleSoft Programmer/Analyst	00000337	303317	12			1.000	77,092
Lee, Susan J	Quality Assurance/Testing Analyst	00000336	303324	12			1.000	63,900
Howard, Mark K	Data Warehouse Analyst & BI	00000371	303332	12			1.000	81,169
Reynoldson, Rory L	Senior Database Administrator	00000370	304300	12			1.000	131,362
Schlitt, Karl H	Senior UNIX System Administrator	00000489	304300	12			1.000	88,237
TOTAL 513000 MGR/PROFESSIONAL SAL							11.500	918,693
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		12			0.000	36,600
Grube, Michaela Sue	PeopleSoft Security Analyst	00000352	303300	12			1.000	71,750
TOTAL 517000 OTH SAL/WAG/PERS SRV							1.000	108,350
SUBTOTAL NONFACULTY							12.500	1,027,043
SUBTOTAL SALARIES & WAGES							12.500	1,027,043
BENEFITS								
519100 RETIREMENT CONTRIBUTION								69,839
519200 FICA CONTRIBUTION								68,811
519300 HEALTH INSURANCE CONTRIBUTION								100,650
519400 LIFE INSURANCE CONTRIBUTION								2,054
SUBTOTAL BENEFITS								241,354
TOTAL PERSONAL SERVICES								1,268,397
COST OBJECT TOTAL								1,268,397

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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
	SUBTOTAL BENEFITS							295,881
	TOTAL PERSONAL SERVICES							1,421,189
OPERATING EXPENSE								
599950	PLANNED NEGATIVE BUDGET-NON-P							-161,189
	TOTAL NET OPERATING EXPENSES							-161,189
	COST OBJECT TOTAL							1,260,000

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION**

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Computing (20)
COST OBJECT: Administrative Systems Group (91-4620-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Brink, Gloria Y	HR/Payroll Business Support Analyst	00000475	243300	12			1.000	85,291
Rutt, Aaron N	Payroll System Specialist	00000087	243300	12			1.000	60,000
Sailors, Sheryl L	Procurement Specialist	00000786	243300	12			1.000	60,858
Aden, Linda L	BI Support Specialist	00000263	303300	12			1.000	72,797
Poppe, Shannon M	Change Management Lead	00000266	303300	12			1.000	61,903
Blinde, Loren	Director	00000775	304300	12			1.000	142,554
Carlson, Barbara J	Financial, Lead	00000784	304301	12			1.000	116,860
Davids, Julie A	Procuremt/MM, Lead	00000783	304301	12			1.000	117,316
Kersten, Karen K	Business Intelligence Lead	00000787	304301	12			1.000	100,050
Mukusha, Edwin	SAP Systems and Compliance Lead	00000778	304301	12			1.000	118,064
Taege, Tedde J	Human Resource Lead	00000782	304301	12			1.000	99,562
Wolfgram, Dale W	Payroll Lead	00000781	304301	12			1.000	92,115
Zimmerman, Dale A	Financial, Lead	00000780	304301	12			1.000	109,976
	TOTAL 513000 MGR/PROFESSIONAL SAL						13.000	1,237,346
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
Rutt, Aaron N	Payroll System Specialist	00000087	243300	02			0.000	-60,000
	SUBTOTAL NONFACULTY						13.000	1,177,346
	SUBTOTAL SALARIES & WAGES						13.000	1,177,346
BENEFITS								
	519100 RETIREMENT CONTRIBUTION							79,747
	519200 FICA CONTRIBUTION							78,574
	519300 HEALTH INSURANCE CONTRIBUTION							114,929
	519400 LIFE INSURANCE CONTRIBUTION							2,345
	SUBTOTAL BENEFITS							275,595
	TOTAL PERSONAL SERVICES							1,452,941
OPERATING EXPENSE								
	521000 PLANNED OPERATING EXPENSES							1,183,200
	540000 TRAVEL EXPENSE							30,000
	TOTAL NET OPERATING EXPENSES							1,213,200
	COST OBJECT TOTAL							2,666,141

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
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								150,000
TOTAL NET OPERATING EXPENSES								150,000
COST OBJECT TOTAL								150,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Niemiec, Mary P	Assoc VP Digital Ed/Dir Online Worldwide	0000082	095078	12			1.000	200,000
513000 MGR/PROFESSIONAL SAL								
Schrodt, Jennifer L	Assistant to the Director	0000084	242300	12	2080	21.599	1.000	44,926
Karr, Todd M	Assistant Director Online Worldwide	0000083	263300	12			1.000	87,229
Juraneck, Wesley G	Assistant Director, Info Services	00000139	303331	02			0.490	47,491
	(91-4450-0200)CSN Applications Team		513000				0.51	49,790
	TOTAL Juraneck, Wesley G						1.00	97,281
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.490	179,646
518955 NEGATIVE BUDGET-ACAD/ADMIN WAGES								
				00			0.000	-200,000
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
				00			0.000	-179,646
	SUBTOTAL NONFACULTY						3.490	0
	SUBTOTAL SALARIES & WAGES						3.490	0
	TOTAL PERSONAL SERVICES							0
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							241,729
592100	PLANNED EXPENSE CREDIT - OPER/€							-241,729
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Wilson, Sarah B	Graphic Designer	00000069	322302	12			0.500	26,770
Bertsch, Jillian M	Asst Dir Marketing & Communication(UNOW)	00000075	343300	12	2080	24.489	1.000	50,937
Wiese, Laura Joy	Director of Marketing & Communications	00000071	343317	12			1.000	76,480
TOTAL 513000 MGR/PROFESSIONAL SAL							2.500	154,187
514000 CLER/TECH/SERV WAGES								
Sallinger, Lynnette S	Communication Associate	00000089	342300	12	2080	16.858	1.000	35,064
Schneringer, Kenna J	Marketing Coordinator	00000079	342300	12	2080	21.064	1.000	43,814
TOTAL 514000 CLER/TECH/SERV WAGES							2.000	78,878
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
				00			0.000	-154,187
518965 NEGATIVE BUDGET-OFFICE/SERVICE WAGES								
				00			0.000	-78,878
SUBTOTAL NONFACULTY							4.500	0
SUBTOTAL SALARIES & WAGES							4.500	0
TOTAL PERSONAL SERVICES								0
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								2,089,771
592100 PLANNED EXPENSE CREDIT - OPER/€								-2,089,771
TOTAL NET OPERATING EXPENSES								0
COST OBJECT TOTAL								0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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							749,688
592100	PLANNED EXPENSE CREDIT - OPER/Σ							-749,688
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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							287,500
592100	PLANNED EXPENSE CREDIT - OPER/Σ							-287,500
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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
592100	PLANNED EXPENSE CREDIT - OPER/Σ							-40,000
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Osthus, Brenda K	Director	00009388	244314	12			0.050	6,139
	(21-4340-0001)Environmental Health		513000				0.95	118,018
	TOTAL Osthus, Brenda K						1.00	124,157
Haley, Bruce W	Geologist	00000099	273306	12			1.000	68,043
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.050	74,182
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
				00			-1.050	-74,182
	SUBTOTAL NONFACULTY						0	0
	SUBTOTAL SALARIES & WAGES						0.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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, 2016 through June 30, 2017
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, 2016 through June 30, 2017
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
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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
NONFACULTY								
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	440,000
	SUBTOTAL NONFACULTY						0	440,000
	SUBTOTAL SALARIES & WAGES						0.000	440,000
	TOTAL PERSONAL SERVICES							440,000
	COST OBJECT TOTAL							440,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (30)
COST OBJECT: LB657 Kearney Health Science (91-4630-0246)

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: LB657 Biomedical Institute (91-4630-0247)

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
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (30)
COST OBJECT: LB657 Center Advanced Learn (91-4630-0248)

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities (30)
COST OBJECT: LB657 Yeutter Institute (91-4630-0249)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,250,000
TOTAL NET OPERATING EXPENSES								1,250,000
COST OBJECT TOTAL								1,250,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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								4,936,000
TOTAL NET OPERATING EXPENSES								4,936,000
COST OBJECT TOTAL								4,936,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
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
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Haarberg, Theresa Lynn	Scholarships Director	00000085	253300	12			1.000	70,555
Okoruwa, Pedro E	IR Data Reporting Specialist	00000054	303302	12			1.000	72,847
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.000	143,402
	SUBTOTAL NONFACULTY						2.000	143,402
	SUBTOTAL SALARIES & WAGES						2.000	143,402
BENEFITS								
519100 RETIREMENT CONTRIBUTION								9,465
519200 FICA CONTRIBUTION								9,895
519300 HEALTH INSURANCE CONTRIBUTION								13,336
519400 LIFE INSURANCE CONTRIBUTION								287
519800 WORKERS COMPENSATION								608
	SUBTOTAL BENEFITS							33,591
	TOTAL PERSONAL SERVICES							176,993
OPERATING EXPENSE								
599950 PLANNED NEGATIVE BUDGET-NON-P								-129,493
	TOTAL NET OPERATING EXPENSES							-129,493
	COST OBJECT TOTAL							47,500

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Meisels, Samuel J	Chairperson Endowed	00000124	095140	12			0.140	45,000
	(91-4620-0200)Buffett Early Childhood Instit		512100				0.86	302,943
	TOTAL Meisels, Samuel J						1.00	347,943
	SUBTOTAL NONFACULTY						0.140	45,000
	SUBTOTAL SALARIES & WAGES						0.140	45,000
BENEFITS								
519100 RETIREMENT CONTRIBUTION								2,970
519200 FICA CONTRIBUTION								3,105
519300 HEALTH INSURANCE CONTRIBUTION								4,185
519400 LIFE INSURANCE CONTRIBUTION								90
519800 WORKERS COMPENSATION								191
	SUBTOTAL BENEFITS							10,541
	TOTAL PERSONAL SERVICES							55,541
	COST OBJECT TOTAL							55,541

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
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
	SUBTOTAL BENEFITS							189,003
	TOTAL PERSONAL SERVICES							995,878
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							1,651,081
	TOTAL NET OPERATING EXPENSES							1,651,081
	COST OBJECT TOTAL							2,646,959

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

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

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Gartner, Sheryl L	Director, Staff Services	00000455	244300	12			1.000	95,861
Gray, Greg A	Infrastructure Technical Director	00000252	303300	12			1.000	114,306
Schaefer, Sidney J	Infrastructure Technical Director	00000482	303300	12			1.000	113,498
Harper, Kimberly KG	Dir IT Strat Plan/Portfolio Mgmt/Mrktg	00000299	304300	12			0.510	60,466
	(21-2910-0001)Admin		513000				0.49	58,041
	TOTAL Harper, Kimberly KG						1.00	118,507
Mihulka, Donald C	Assoc CIO/Dir NESIS	00000359	304300	12			0.851	158,656
	(91-4210-0100)SIS ASG Team		513000				0.15	27,239
	TOTAL Mihulka, Donald C						1.00	185,895
Ruhrdanz, Michael	Assistant CIO	00000481	304300	12			0.510	89,825
	(21-6659-0001)Info Services-Networking_East		513000				0.13	21,082
	(21-2911-0001)Infrastructure		513000				0.17	30,730
	(22-2911-0001)Infrastructure		513000				0.03	6,285
	(21-2911-2000)Operator Services		513000				0.16	28,208
	TOTAL Ruhrdanz, Michael						1.00	176,130
Haugerud, Richard A	Information Security Officer	00000281	304310	12			0.510	79,335
	(21-2913-0001)IT Security		513000				0.49	76,210
	TOTAL Haugerud, Richard A						1.00	155,545
	TOTAL 513000 MGR/PROFESSIONAL SAL						5.381	711,947
	SUBTOTAL NONFACULTY						5.381	711,947
	SUBTOTAL SALARIES & WAGES						5.381	711,947
BENEFITS								
519100 RETIREMENT CONTRIBUTION								48,412
519200 FICA CONTRIBUTION								47,700
519300 HEALTH INSURANCE CONTRIBUTION								69,771
519400 LIFE INSURANCE CONTRIBUTION								1,424
519800 WORKERS COMPENSATION								38,706
	SUBTOTAL BENEFITS							206,013
	TOTAL PERSONAL SERVICES							917,960
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								567,192
530000 OPERATING SUPPLIES								14,300
540000 TRAVEL EXPENSE								157,000
	TOTAL NET OPERATING EXPENSES	6332						738,492
	COST OBJECT TOTAL							1,656,452

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director's Office (01)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Polacek, Ruth A	Accountant	00000511	242301	12	2080	22.849	1.000	47,525
Alloway, Ashley N	Human Resources Technician	00000278	242407	12	2080	17.086	1.000	35,539
Souza, Dayna E	Payroll Technician	00000373	242411	12	2080	23.362	1.000	48,592
TOTAL 514000 CLER/TECH/SERV WAGES							3.000	131,656
SUBTOTAL NONFACULTY							3.000	131,656
SUBTOTAL SALARIES & WAGES							3.000	131,656
BENEFITS								
519100 RETIREMENT CONTRIBUTION								8,953
519200 FICA CONTRIBUTION								8,821
519300 HEALTH INSURANCE CONTRIBUTION								12,902
519400 LIFE INSURANCE CONTRIBUTION								263
SUBTOTAL BENEFITS								30,939
TOTAL PERSONAL SERVICES								162,595
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								200
530000 OPERATING SUPPLIES								13,000
TOTAL NET OPERATING EXPENSES								13,200
COST OBJECT TOTAL								175,795

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director of Staff Operations (05)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Bailey, Candace S	Administrative Technician	00000518	011014	12	1040	27.493	0.500	28,593
	(91-4125-0100)Vice President for Business &		514000				0.50	28,593
	TOTAL Bailey, Candace S						1.00	57,186
	SUBTOTAL NONFACULTY						0.500	28,593
	SUBTOTAL SALARIES & WAGES						0.500	28,593
BENEFITS								
519100 RETIREMENT CONTRIBUTION								1,944
519200 FICA CONTRIBUTION								1,916
519300 HEALTH INSURANCE CONTRIBUTION								2,802
519400 LIFE INSURANCE CONTRIBUTION								57
	SUBTOTAL BENEFITS							6,719
	TOTAL PERSONAL SERVICES							35,312
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								4,000
	TOTAL NET OPERATING EXPENSES							4,000
	COST OBJECT TOTAL							39,312

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director of Staff Operations (05)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
TBA	Other Personal Services	00000021					0.000	45,775
Mientka, Ben S	Network Engineer	00000598	303315		12		1.000	84,449
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.000	130,224
	SUBTOTAL NONFACULTY						1.000	130,224
	SUBTOTAL SALARIES & WAGES						1.000	130,224
BENEFITS								
519100	RETIREMENT CONTRIBUTION							11,510
519200	FICA CONTRIBUTION							11,340
519300	HEALTH INSURANCE CONTRIBUTION							16,587
519400	LIFE INSURANCE CONTRIBUTION							339
	SUBTOTAL BENEFITS							39,776
	TOTAL PERSONAL SERVICES							170,000
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							180,000
530000	OPERATING SUPPLIES							40,000
540000	TRAVEL EXPENSE							10,000
550000	CAPITAL OUTLAY							200,000
	TOTAL NET OPERATING EXPENSES							430,000
	COST OBJECT TOTAL							600,000

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

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Director 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							439,327
530000	OPERATING SUPPLIES							30,000
	TOTAL NET OPERATING EXPENSES							469,327
	COST OBJECT TOTAL							469,327

GENERAL OPERATING BUDGET
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET	
NONFACULTY									
514000 CLER/TECH/SERV WAGES									
TBA	Other Personal Services	0000021		12			0.000	75,000	
	SUBTOTAL NONFACULTY							0	75,000
	SUBTOTAL SALARIES & WAGES							0.000	75,000
BENEFITS									
519100	RETIREMENT CONTRIBUTION							15,979	
519200	FICA CONTRIBUTION							15,744	
519300	HEALTH INSURANCE CONTRIBUTION							23,028	
519400	LIFE INSURANCE CONTRIBUTION							470	
	SUBTOTAL BENEFITS								55,221
	TOTAL PERSONAL SERVICES								130,221
OPERATING EXPENSE									
521000	PLANNED OPERATING EXPENSES							244,313	
530000	OPERATING SUPPLIES							85,500	
599950	PLANNED NEGATIVE BUDGET-NON-P							-275,895	
	TOTAL NET OPERATING EXPENSES								53,918
	COST OBJECT TOTAL								184,139

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

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
McCoy, Pamela A	Asst Dir IT Portfolio Mgmt & Reporting	00000374	303300	12			1.000	96,998
Driscoll, Anthony W	IT Project Manager	00000300	303319	12			1.000	94,679
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.000	191,677
514000 CLER/TECH/SERV WAGES								
Primus, Melvin L	IT Business Systems Programmer	00000487	302313	12		21.614	1.000	44,957
516000 STUDENT WAGES								
TBA	Student Worker	00000456	095500	00	1040	10.000	0.500	10,400
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	500
	SUBTOTAL NONFACULTY						3.500	247,534
	SUBTOTAL SALARIES & WAGES						3.500	247,534
BENEFITS								
519100	RETIREMENT CONTRIBUTION							19,112
519200	FICA CONTRIBUTION							18,830
519300	HEALTH INSURANCE CONTRIBUTION							27,543
519400	LIFE INSURANCE CONTRIBUTION							562
	SUBTOTAL BENEFITS							66,047
	TOTAL PERSONAL SERVICES							313,581
	COST OBJECT TOTAL							313,581

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Production Team (35)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	24,000
	SUBTOTAL NONFACULTY						0	24,000
	SUBTOTAL SALARIES & WAGES						0.000	24,000
BENEFITS								
519100 RETIREMENT CONTRIBUTION								1,632
519200 FICA CONTRIBUTION								1,608
519300 HEALTH INSURANCE CONTRIBUTION								2,352
519400 LIFE INSURANCE CONTRIBUTION								48
	SUBTOTAL BENEFITS							5,640
	TOTAL PERSONAL SERVICES							29,640
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								110,116
	TOTAL NET OPERATING EXPENSES							110,116
	COST OBJECT TOTAL							139,756

**GENERAL OPERATING BUDGET
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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
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Barnett, Jefferson D	Systems Analyst	00000255	302300	12			1.000	46,486
Clanton, Christopher L	Production Analyst	00000385	302300	12			1.000	39,780
Brewer, Benjamin R	Workstation Support	00000312	302310	12			1.000	48,378
Dvorak, Dwayne C	IT DR/Bus Continuity Specialist	00000494	303300	12			1.000	97,042
Ellis, Michael H	Systems Analyst	00000305	303300	12			1.000	64,747
Fitzgerald, Bryan S	Systems Analyst	00000256	303300	12			1.000	64,849
Quade, Edward W	Database Analyst	00000419	303300	12			0.500	67,047
Snook, Mark A	Assistant Tech Director, Infrastructure	00000492	303300	12			1.000	123,307
Wacha, Alex J	IT Service Center Coordinator	00000485	303307	12			1.000	47,940
Bret, John V	Manager, Computer Operations	00000367	303310	12			1.000	84,729
Campbell, Leonard	Network Engineer	00000313	303315	12			1.000	80,329
Williams, Darin T	Network Engineer	00000502	303315	12			1.000	82,198
Kreft, Kaleb G	Network Engineer	00000472	303316	12			1.000	80,657
Roach, Leona	Network Engineer, Lead	00000484	303316	12			1.000	94,020
Schmersal, Erik M	Network Engineer	00000383	303316	12			1.000	97,016
Sharp, Benjamin J	Network Engineer	00000525	303316	12			1.000	77,000
Weakly, Brad L	Network Engineer	00000257	303316	12			1.000	96,048
Strain, Christie S	Assistant Manager Computer Operations	00000375	303323	12			1.000	61,695
Black, Zachary R	Operating Systems Analyst	00000285	303324	12			1.000	54,108
Hall, Steven J	Systems Analyst, Lead	00000254	303326	12			1.000	111,778
McHargue, Roberta L	Systems Analyst	00000445	303326	12			1.000	121,744
Hattan, Kristy J	Helpdesk Support Analyst	00000279	303330	12			1.000	58,169
Crossgrove, Dennis D	DB2 Database Administrator	00000259	303332	12			1.000	95,272
Ferrin, John James	Infrastructure Systems Admin	00000524	303337	12			1.000	82,032
Harris, Jeffrey N	Infrastructure Systems Admin	00000301	303337	12			1.000	78,625
Richter, James H	Infrastructure Systems Admin, Lead	00000514	303337	12			1.000	92,802
TOTAL 513000 MGR/PROFESSIONAL SAL							25.500	2,047,798
514000 CLER/TECH/SERV WAGES								
Hoang, Minh Ngoc	Intern	00000392	095744	12		14.000	0.500	14,560
Hughes, Dennis J	Production Technician	00000522	301504	12	2080	17.460	1.000	36,317
Pyle, Eunice	Computer Production Tech	00000368	301504	12	2080	22.359	1.000	46,507
Briggs Jr, Danny D	IT Service Center Associate	00000415	302303	12		17.250	1.000	35,880
Daffer, Jacob I	IT Service Center Associate	00000513	302303	12		17.595	1.000	36,598
Dinh, Vu K	IT Service Center Associate	00000379	302303	12		17.250	1.000	35,880
Evans, Douglas J	IT Service Center Associate	00000384	302303	12	2080	27.000	1.000	56,160
Hopper, Kevin S	IT Service Center Associate	63400000378	302303	12	2080	27.000	1.000	56,160
Lugan, Cynthia K	IT Service Center Associate	00000377	302303	12	2080	20.000	1.000	41,600

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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
Mattke, Matthew L	IT Service Center Associate	00000380	302303	12		19.000	1.000	39,520
Mohammed, Murtda A	IT Service Center Associate	00000401	302303	12		17.250	1.000	35,880
Perez, Michael C	IT Service Center Associate	00000376	302303	12		17.250	1.000	35,880
Williams, Michael N	IT Service Center Associate	00000389	302303	12		17.250	1.000	35,880
Woitaszewski, Mark S	IT Service Center Associate	00000382	302303	12		20.000	1.000	41,600
Swenseth, Charles R	IT Client Services Associate	00000346	302310	12	2080	17.681	1.000	36,777
TOTAL 514000 CLER/TECH/SERV WAGES							14.500	585,199
516000 STUDENT WAGES								
TBA	Student Worker	00000390	095500	00	2600	10.096	0.500	32,448
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	34,000
SUBTOTAL NONFACULTY							40.500	2,699,445
SUBTOTAL SALARIES & WAGES							40.500	2,699,445
BENEFITS								
519100 RETIREMENT CONTRIBUTION								183,967
519200 FICA CONTRIBUTION								181,262
519300 HEALTH INSURANCE CONTRIBUTION								265,129
519400 LIFE INSURANCE CONTRIBUTION								5,411
SUBTOTAL BENEFITS							635,769	
TOTAL PERSONAL SERVICES							40.500	3,335,214
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								868,835
530000 OPERATING SUPPLIES								287,119
TOTAL NET OPERATING EXPENSES							1,155,954	
COST OBJECT TOTAL							40.500	4,491,168

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
530000 OPERATING SUPPLIES								500
	TOTAL NET OPERATING EXPENSES							500
	COST OBJECT TOTAL							500

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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
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Embree, Paul M	Basis Security Analyst	00000306	302300	12			1.000	47,663
TBA	SAP Portal Programmer/Analyst	00000479	302306	12			0.800	61,632
de Klerk, Herman D	SAP Basis Analyst	00000506	303300	12			1.000	97,440
Dolezal, Frank J	PeopleSoft System Admin	00000302	303300	12			1.000	84,794
Fankhauser, Helen I	PeopleSoft Security Analyst	00000351	303300	12			1.000	66,552
Jayaraman, Sarangaraja	PeopleSoft System Admin	00000521	303300	12			1.000	81,949
Juraneck, Wesley G	Web App Dev Mgmt Team, Lead	00000276	303300	12			0.510	49,790
	(91-4620-2500)OW Administration/Operations		513000				0.49	47,491
	TOTAL Juraneck, Wesley G						1.00	97,281
Korth, Roger D	Basis Analyst, Lead	00000495	303300	12			1.000	119,314
Mayo Rejai, Rene G	IT DR/Business Continuity Manager	00000350	303300	12			1.000	92,750
Mulligan, Greta A	SAP Security Coordinator	00000570	303300	12			1.000	78,239
Noble, JonRoss	Web Design/UX Analyst	00000381	303300	12			1.000	53,799
Popelka, David O	Basis Analyst	00000270	303300	12			1.000	97,621
Putney, Geoff W	PeopleSoft System Admin	00000264	303300	12			1.000	82,776
Pyle, William S	SAP Technical Director	00000497	303300	12			1.000	132,853
Rumbaugh, Ryan A	Identity Management Specialist	00000520	303300	12			1.000	90,852
Yanamadala, Rajesh	Identity Management Specialist	00000366	303300	12			1.000	93,707
Embree, Clara Anne	Data Warehouse Analyst	00000486	303304	12			1.000	92,092
Walker, David A	Data Warehouse Analyst	00000467	303304	12			1.000	92,111
Embree, Warren C	Data Warehouse Analyst	00000510	303305	12			1.000	81,849
Fuller, Mary A	Data Warehouse Administrator	00000261	303305	12			1.000	88,273
Johnson, Carl A	Data Warehouse Admin, Lead	00000523	303305	12			1.000	90,685
Cashmere, Christopher	Sr Security Analyst	00000262	303314	12			1.000	79,918
Hoferer, Jeremiah S	Security Analyst	00000260	303314	12			1.000	52,531
Anthony, Steve P	Programmer Analyst	00000332	303317	12			1.000	84,294
Hansen, Caren C	Programmer Analyst	00000509	303317	12			1.000	78,742
Koch, Douglas G	Programmer Analyst	00000343	303317	12			1.000	77,230
Pugalia, Shree Mohan	Programmer Analyst/Developer	00000342	303317	12			1.000	78,045
Crossgrove, Arlean E	Programmer Analyst, Sr	00000512	303318	12			1.000	85,672
Sullivan, Tony E	Sr SAP FI/MM ABAP Developer	00000329	303318	12			1.000	87,533
Manley Jr., Weldon L	Data Administrator	00000115	303321	12			1.000	80,490
Bryant, Matthew A	Web Developer	00000267	303329	12			1.000	53,275
Holz, Kyle P	Web Developer	00000280	303329	12			1.000	51,000
Kasl, Kay A	Web Developer	00000517	303329	12			1.000	65,612
Swanson, Seth R	Web Developer	6343 00000265	303329	12			1.000	72,143
TBA	Web Developer	00000354	303329	12			1.000	68,288

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
Zoz, Eric D	Web Developer	00000353	303329	12			1.000	74,141
Gano, Anthony T	SAP Basis System Admin	00000504	303336	12			1.000	63,550
	TOTAL 513000 MGR/PROFESSIONAL SAL						36.310	2,929,205
	SUBTOTAL NONFACULTY						36.310	2,929,205
	SUBTOTAL SALARIES & WAGES						36.310	2,929,205
BENEFITS								
519100 RETIREMENT CONTRIBUTION								200,869
519200 FICA CONTRIBUTION								197,916
519300 HEALTH INSURANCE CONTRIBUTION								289,489
519400 LIFE INSURANCE CONTRIBUTION								5,908
	SUBTOTAL BENEFITS							694,182
	TOTAL PERSONAL SERVICES							3,623,387
	COST OBJECT TOTAL							3,623,387

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

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
599950	PLANNED NEGATIVE BUDGET-NON-P							-162,507
	TOTAL NET OPERATING EXPENSES							-162,507
	COST OBJECT TOTAL							-162,507

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

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							35,280
530000	OPERATING SUPPLIES							64,035
	TOTAL NET OPERATING EXPENSES							99,315
	COST OBJECT TOTAL							99,315

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

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							14,904
	TOTAL NET OPERATING EXPENSES							14,904
	COST OBJECT TOTAL							14,904

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

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - 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							266,395
530000	OPERATING SUPPLIES							10,000
	TOTAL NET OPERATING EXPENSES							276,395
	COST OBJECT TOTAL							276,395

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

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - 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, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

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

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

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

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: Technology Infrastructure Appropriation (70)
COST OBJECT: CSN Operations - 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, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							251,365
	TOTAL NET OPERATING EXPENSES							251,365
	COST OBJECT TOTAL							251,365

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							327,462
	TOTAL NET OPERATING EXPENSES							327,462
	COST OBJECT TOTAL							327,462

**GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2016 through June 30, 2017
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK**

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

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

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