

Fiscal Year 2013-2014

Departmental Budget Listing

**UNIVERSITY OF
Nebraska**

University-Wide Activities

Volume 6

2013-2014 Departmental Budget Listing

University-wide Activities Volume 6

Table of Contents

<u>Description</u>	<u>Volume</u>	<u>Page</u>
Preface		
Data Elements and Definitions for Departmental Budget Listing.....	1-10	ii
Major Personal Service Categories	1-10	vii
University-wide Activities		
Subprograms 23 through 98	6	5830
Subprogram 44 – Computing Service Network	6	5891
Alphabetical Index of Cost Objects.....	6	5917
Alphabetical Index of Staff	6	5920

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)

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

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

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

Data Elements and Definitions for Departmental Budget Listing

(Continued)

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

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

“00” – 12-month appointment paid over 12 months

“01” – Academic year appointment paid over 9 months

“02” – Academic year appointment paid over 12 months

“03” – 10 month appointment paid over 10 months

“04” – 10 month appointment paid over 12 months

“05” – Summer session appointment

“06” – Fall semester appointment

“07” – Spring semester appointment

“08” – Other

“09” – Spring semester appointment paid over 8 months

“11” – 11 month appointment paid over 12 months

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

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

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

Full-time EquivalentThis 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, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Student Aid (23)

DEPARTMENT: Optometry Student Contracts (20)

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

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

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

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

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

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

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

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

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

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

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

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

COST OBJECT: ISHS Curriculum Team (92-3014-1003)

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

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

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

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

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

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

SUB PROGRAM: Distance Education (30)

DEPARTMENT: University of Nebraska High School (14)

COST OBJECT: Capital Fund (92-3014-1005)

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

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

SUB PROGRAM: EPSCoR (31)

DEPARTMENT: EPSCoR (01)

COST OBJECT: Epscor (91-3101-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Chooineh, F Fred	Director (27-1109-0001003)Blackman Distinguished Prof (21-1109-0001)Electrical Engineering (95-3101-0040001)EPSCoR	00000103 511000 511000 512100		12		0.150 0.00 0.40 0.45		31,920 10,000 81,369 95,760
	TOTAL Chooineh, F Fred					1.00		219,049
513000 MGR/PROFESSIONAL SAL								
Day Woodruff, Hanna C	Communication Specialist (95-3101-0040001)EPSCoR	00000107 513000	243300	12		0.200 0.80		9,689 38,755
	TOTAL Day Woodruff, Hanna C					1.00		48,444
Zulkoski-Benson, Sarah D	Outreach Coordinator (95-3101-0040001)EPSCoR	00000105	263300 513000	12		0.250 0.75		13,114 39,335
	TOTAL Zulkoski-Benson, Sarah D					1.00		52,449
	TOTAL 513000 MGR/PROFESSIONAL SAL						0.450	22,803
514000 CLER/TECH/SERV WAGES								
Gartner, Frederick N	Accounting Technician (95-3101-0040001)EPSCoR	00000102 514000	242401	12	416	18.223	0.200 0.80	7,581 30,323
	TOTAL Gartner, Frederick N					1.00		37,904
Simnitt, Nancy J	Office Associate (95-3101-0040001)EPSCoR	00000104	242409 514000	12	416	21.604	0.200 0.80	8,988 35,949
	TOTAL Simnitt, Nancy J					1.00		44,937
	TOTAL 514000 CLER/TECH/SERV WAGES						0.400	16,569
	SUBTOTAL NONFACULTY						1.000	71,292
	SUBTOTAL SALARIES & WAGES						1.000	71,292
BENEFITS								
519100 RETIREMENT CONTRIBUTION								4,054
519200 FICA CONTRIBUTION								3,861
519300 HEALTH INSURANCE CONTRIBUTION								6,899
519400 LIFE INSURANCE CONTRIBUTION								71
	SUBTOTAL BENEFITS							14,885
	TOTAL PERSONAL SERVICES							86,177
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								229,114
	TOTAL NET OPERATING EXPENSES							229,114
	COST OBJECT TOTAL				5836			315,291

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

SUB PROGRAM: EPSCoR (31)

DEPARTMENT: EPSCoR F&A Funds (01)

COST OBJECT: Epscor Non-Match (91-3101-0200)

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

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

SUB PROGRAM: EPSCoR (31)

DEPARTMENT: EPSCoR Federal Funds (01)

COST OBJECT: EPSCoR (95-3101-0040001)

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

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

SUB PROGRAM: Research Initiative (32)

DEPARTMENT: Research Initiative Funds (01)

COST OBJECT: Nebraska Research Initiative (91-3201-0100)

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

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

SUB PROGRAM: Facilities Management & Planning (33)

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

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

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (01)

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

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (05)

COST OBJECT: President's Office (91-4105-0100)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (05)

COST OBJECT: Equipment & Related Exp (91-4105-0200)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (05)

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

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (05)

COST OBJECT: Internal Audit (91-4105-1400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Justus, Michael D	Asst VP/Dir of Audit & Advisory Services	00000023	095092	12		1.000		128,430
SUBTOTAL NONFACULTY								
SUBTOTAL SALARIES & WAGES								
BENEFITS								
519100 RETIREMENT CONTRIBUTION								9,093
519200 FICA CONTRIBUTION								8,746
519300 HEALTH INSURANCE CONTRIBUTION								13,447
519400 LIFE INSURANCE CONTRIBUTION								128
SUBTOTAL BENEFITS								
TOTAL PERSONAL SERVICES								
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								6,000
540000 TRAVEL EXPENSE								4,000
TOTAL NET OPERATING EXPENSES								
COST OBJECT TOTAL								

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (10)

COST OBJECT: University Affairs (91-4110-0100)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (15)

COST OBJECT: Law Library (91-4115-0100)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (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		203,839
Basye, Alison Dempsey	Associate General Counsel	00000055	098118	12		1.000		104,392
Maurer, Carmen K	Associate General Counsel (91-4101-0200)Board of Regents	00000043	098118 512100	12		0.500 0.50		67,284 74,782
	TOTAL Maurer, Carmen K					1.00		142,066
Odabasi, Turan Paul	Associate General Counsel (33-9696-0357)Technology Development (21-4301-0001)V C For Business & Finance	00000013	098118 512100 512100	12		0.350 0.17 0.48		38,040 18,477 52,170
	TOTAL Odabasi, Turan Paul					1.00		108,687
Palser, Stacia L	Associate General Counsel	00000037	098118	12		1.000		124,835
Spellman, Richard A	Associate Gen Counsel Health Sciences (31-4438-0001)Legal Salaries	00000036	098118 512100	12		0.510 0.49		64,918 74,825
	TOTAL Spellman, Richard A					1.00		139,743
Wiltse, John C	Deputy General Counsel	00000040	098120	12		1.000		149,699
	TOTAL 512100 ADMINISTRATIVE - PERMANENT					5.360		753,007
514000 CLER/TECH/SERV WAGES								
Casad, Cheryl A	Legal Assistant	00000074	242500	12	19.904	1.000		41,400
516000 STUDENT WAGES								
TBA	Student Law Clerk	00000066	095590	00		0.500		14,400
518955 NEGATIVE BUDGET-ACAD/ADMIN WAGES								
TBA				00		0.000		-64,918
	SUBTOTAL NONFACULTY						6.860	743,889
	SUBTOTAL SALARIES & WAGES						6.860	743,889
BENEFITS								
519100 RETIREMENT CONTRIBUTION								51,948
519200 FICA CONTRIBUTION								49,333
519300 HEALTH INSURANCE CONTRIBUTION								76,358
519400 LIFE INSURANCE CONTRIBUTION								794
	SUBTOTAL BENEFITS							178,433
	TOTAL PERSONAL SERVICES							922,322
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								17,000
540000 TRAVEL EXPENSE								10,000
	TOTAL NET OPERATING EXPENSES							27,000
	COST OBJECT TOTAL							949,322

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (20)

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

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (20)

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

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (20)

COST OBJECT: International Affairs Expenses (91-4120-0130)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (25)

COST OBJECT: Vice President for Business & Finance (91-4125-0100)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Wimes, Edward D	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 (21-4406-0002)Affirmative Action-Accomm Res	00000016	095091 512100	12		0.600 0.40		65,611 43,675
	TOTAL Horn, Christy A					1.00		109,286
Koller, Rebecca H	Asst Vp/Dir Fac Plan Mgmt	00000026	095108	12		1.000		147,398
Lechner, David E	Senior Vice President	00000018	095121	12		1.000		257,263
Kabourek, Christopher J	Asst VP/Budget & Planning	00000045	098125	12		1.000		132,000
	TOTAL 512100 ADMINISTRATIVE - PERMANENT					4.600		745,228
513000 MGR/PROFESSIONAL SAL								
Zink, Nicole A	Executive Assistant	00000019	242402	12		24.622	1.000	51,214
Gade-Jones, Trisha N	Director of Risk Management	00000519	243300	12		1.000		84,660
Schlichting, Brian T	Senior Budget Analyst	00000077	243309	12		1.000		84,514
Lauber, Keith L	Dir Of Univ Accounting	00000044	244304	12		1.000		113,612
Dietze, Keith A	Director U Wide Benefits	00000032	244305	12		1.000		94,951
	TOTAL 513000 MGR/PROFESSIONAL SAL					5.000		428,951
514000 CLER/TECH/SERV WAGES								
Bailey, Candace S	Accounting Associate (91-4405-0200)CSN Director-Admin Staff Opera	00000033	242301 514000	12	1042	24.928	0.501	25,981
	TOTAL Bailey, Candace S					0.50		25,869
Stoa, Karen L	Human Resource Technician	00000027	242407	12	2080	20.288	1.000	42,200
Schweitzer, Verda M	Office Associate	00000028	242409	12	2080	25.421	1.000	52,875
	TOTAL 514000 CLER/TECH/SERV WAGES					2.501		121,056
	SUBTOTAL NONFACULTY						12.101	1,295,235
	SUBTOTAL SALARIES & WAGES						12.101	1,295,235
BENEFITS								
519100 RETIREMENT CONTRIBUTION								91,703
519200 FICA CONTRIBUTION								88,784
519300 HEALTH INSURANCE CONTRIBUTION								135,611
519400 LIFE INSURANCE CONTRIBUTION								1,295
	SUBTOTAL BENEFITS							317,393
	TOTAL PERSONAL SERVICES							1,612,628
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								55,000
530000 OPERATING SUPPLIES								5,000
540000 TRAVEL EXPENSE								27,000
		5852						

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (25)

COST OBJECT: Vice President for Business & Finance (91-4125-0100)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (25)

COST OBJECT: Printing & Related Exp (91-4125-0300)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (25)

COST OBJECT: Insur Redistribution (91-4125-0400)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (25)

COST OBJECT: Building Operations (91-4125-0500)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (25)

COST OBJECT: Workers Compensation (91-4125-0600)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (30)

COST OBJECT: Memberships & Dues (91-4130-0500)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (30)

COST OBJECT: Consultant Services (91-4130-0600)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (30)

COST OBJECT: General Operations (91-4130-1100)

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

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

SUB PROGRAM: System Administration (41)

DEPARTMENT: University of Nebraska System Operations (30)

COST OBJECT: UNCA Student Wages (91-4130-1120)

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

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

SUB PROGRAM: System Administration (41)

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

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

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

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

SUB PROGRAM: System Administration (41)

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

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

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

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

SUB PROGRAM: System Administration (41)

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

COST OBJECT: PreK-16 Qwest Foundation (96-4110-0004002)

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

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

SUB PROGRAM: System Administration (41)

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

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

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

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

SUB PROGRAM: System Administration (41)

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

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

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

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

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (01)

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

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

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

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (10)

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

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

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

SUB PROGRAM: Nebraska Student Information System (42)

DEPARTMENT: Student Information System (10)

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-wide Program Marketing (10)

COST OBJECT: Marketing (91-4610-0400)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Computing (20)

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Computing (20)

COST OBJECT: NSCS Admin System (91-4620-0590)

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

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

SUB PROGRAM: General Administration (46)

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

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: OWW - Marketing (91-4620-2510)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Bertsch, Jillian M	Marketing Coordinator	00000075	342300	12	2080	21.190	1.000	44,075
Ideus, Katelyn K	Marketing Coordinator	00000051	342300	12	2080	21.635	1.000	45,001
Wiese, Laura Joy	Director of Marketing & Communications	00000071	343317	12			1.000	70,000
TOTAL 513000 MGR/PROFESSIONAL SAL							3.000	159,076
514000 CLER/TECH/SERV WAGES								
Pistillo, Stephanie M	Receptionist/Office Assistant (91-4105-0100)President's Office	00000015	241409 514000	12		13.500	0.400	11,232
	TOTAL Pistillo, Stephanie M							0.60
Sallinger, Lynnette S	Communication Associate	00000089	342300	12	2080	15.731	1.000	32,720
TOTAL 514000 CLER/TECH/SERV WAGES							1.400	43,952
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
					00		0.000	-159,076
518965 NEGATIVE BUDGET-OFFICE/SERVICE WAGES								
					00		0.000	-43,952
	SUBTOTAL NONFACULTY						4.400	0
	SUBTOTAL SALARIES & WAGES						4.400	0
BENEFITS								
519100 RETIREMENT CONTRIBUTION								11,036
519200 FICA CONTRIBUTION								10,576
519300 HEALTH INSURANCE CONTRIBUTION								5,180
519400 LIFE INSURANCE CONTRIBUTION								170
519950 PLANNED NEGATIVE BUDGET-BENEF								-11,036
519955 PLANNED NEGATIVE BUDGET-FICA								-10,576
519960 PLANNED NEGATIVE BUDGET-HEALTH								-5,180
519965 PLANNED NEGATIVE BUDGET-LIFE								-170
	SUBTOTAL BENEFITS							0
	TOTAL PERSONAL SERVICES							0
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,073,965
592100 PLANNED EXPENSE CREDIT - OPER/S								-1,073,965
	TOTAL NET OPERATING EXPENSES						0	
	COST OBJECT TOTAL							0

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: OWW - Program Development (91-4620-2520)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

COST OBJECT: OWW - Communities Practice (91-4620-2530)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (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 (21-4340-0001)Environmental Health	00009388	244314 513000	12		0.050 0.95		5,728 109,570
	TOTAL Osthus, Brenda K					1.00		115,298
Haley, Bruce W	Geologist	00000099	273306	12		1.000		65,081
	TOTAL 513000 MGR/PROFESSIONAL SAL					1.050		70,809
518960 NEGATIVE BUDGET-MGR/PROF WAGES								
				00		-1.050		-70,809
	SUBTOTAL NONFACULTY					0		0
	SUBTOTAL SALARIES & WAGES					0.000		0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (25)

COST OBJECT: Self Insurance (91-4625-0400)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (25)

COST OBJECT: Das Accounting Services (91-4625-0700)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: Health Insurance (91-4630-0100)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: Intercampus Development Fund (91-4630-0200)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: 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, 2013 through June 30, 2014
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, 2013 through June 30, 2014
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (30)

COST OBJECT: Programs of Excellence (91-4630-0500)

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities TRUST FUNDS (20)

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

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

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

SUB PROGRAM: General Administration (46)

DEPARTMENT: U-Wide Activities (20)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director's Office (01)

COST OBJECT: CSN Director Activities (91-4401-0100)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director's Office (01)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director of Staff Operations (05)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director of Staff Operations (05)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
TBA	Other Personal Services	00000021		00		0.000		103,066
Mientka, Ben S	Network Engineer	00000598	303315	12		1.000		76,657
TOTAL 513000 MGR/PROFESSIONAL SAL								
SUBTOTAL NONFACULTY								
SUBTOTAL SALARIES & WAGES								
BENEFITS								
519100 RETIREMENT CONTRIBUTION								13,068
519200 FICA CONTRIBUTION								12,516
519300 HEALTH INSURANCE CONTRIBUTION								19,325
519400 LIFE INSURANCE CONTRIBUTION								368
SUBTOTAL BENEFITS								
TOTAL PERSONAL SERVICES								
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								367,500
540000 TRAVEL EXPENSE								7,500
TOTAL NET OPERATING EXPENSES								
COST OBJECT TOTAL								

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director Special Projects (15)

COST OBJECT: CSN Technology-Info Network Comm (91-4415-0200)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Director Special Projects (15)

COST OBJECT: CSN Director Special Projects (91-4415-0600)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Administration Team (25)

COST OBJECT: CSN Administration Team (91-4425-0100)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Production Team (35)

COST OBJECT: CSN Operations-Helpdesk Team (91-4435-0100)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Production Team (35)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Operations Team (40)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Barnett, Jefferson D	Systems Analyst	00000255	302300	12		1.000	43,592	
Black, Zachary R	Associate Op Systems Analyst	00000285	302300	12		1.000	33,724	
TBA	Production Analyst	00000385	302300	12		1.000	55,014	
Arnold, Charles W	Systems Analyst	00000525	303300	12		1.000	53,463	
Dvorak, Dwayne C	Systems Analyst	00000494	303300	12		1.000	91,447	
Ellis, Michael H	Systems Analyst	00000305	303300	12		1.000	60,419	
Gray, Greg A	Systems Analyst, Lead	00000252	303300	12		1.000	99,728	
Nelson, Diane R	Systems Analyst	00000256	303300	12		1.000	56,784	
Quade, Edward W	Database Analyst	00000419	303300	12		1.000	127,046	
Richter, James H	Server Support Analyst, Lead	00000514	303300	12		1.000	77,332	
Yanamadala, Rajesh	Identity Management Specialist	00000366	303300	12		1.000	88,303	
TBA	Database Analyst	00000415	303304	12		1.000	39,961	
Bret, John V	Manager, Computer Operations	00000367	303310	12		1.000	79,842	
Cashmere, Christopher	Sr Security Analyst	00000262	303314	12		1.000	73,040	
TBA	Security Analyst	00000260	303314	12		1.000	61,932	
Campbell, Leonard	Network Engineer	00000313	303315	12		1.000	76,069	
Williams, Darin T	Network Engineer	00000502	303315	12		1.000	74,224	
Kreft, Kaleb G	Network Engineer	00000472	303316	12		1.000	73,185	
Roach, Leona	Network Engineer, Lead	00000484	303316	12		1.000	88,597	
Schmersal, Erik M	Network Engineer	00000383	303316	12		1.000	87,416	
Weakly, Brad L	Network Engineer	00000257	303316	12		1.000	86,503	
Crossgrove, Dennis D	Systems Analyst	00000259	303326	12		1.000	84,668	
Hall, Steven J	Systems Analyst, Lead	00000254	303326	12		1.000	103,163	
McHargue, Roberta L	Systems Analyst	00000445	303326	12		1.000	114,723	
Juranek, Wesley G	Web Developer	00000280	303329	12	1040	1.000	67,500	
Ferrin, John James	Server Support Analyst	00000524	303330	12		1.000	68,228	
Fitzgerald, Bryan S	Server Support Analyst	00000301	303330	12		1.000	48,431	
Hattan, Kristy J	Helpdesk Support Analyst	00000279	303330	12		1.000	54,546	
TOTAL 513000 MGR/PROFESSIONAL SAL							28.000	2,068,880
514000 CLER/TECH/SERV WAGES								
Dinh, Vu K	Computer Operator	00000379	301501	12	2080	13.000	1.000	27,040
Hoferer, Jeremiah S	Computer Operator	00000389	301501	12	2080	15.375	1.000	31,980
Mattke, Matthew L	Computer Operator	00000380	301501	12	2080	14.406	1.000	29,965
Perez, Michael C	Computer Operator	00000376	301501	12	1248	13.000	0.600	16,224
Bush, Todd A	Computer Operator	00000401	301502	12	2080	15.300	1.000	31,824
Wojtaszewski, Mark S	Computer Operator	590000382	301502	12	2080	15.049	1.000	31,302
Hughes, Dennis J	Production Technician	00000522	301504	12	2080	16.697	1.000	34,729

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Operations Team (40)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Operations - Operations Team (40)

COST OBJECT: CSN Operations-UNK (91-4440-0400)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Applications Team (50)

COST OBJECT: CSN Applications Team (91-4450-0200)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: CSN Applications Team (50)

COST OBJECT: CSN Applications Team (91-4450-0200)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

COST OBJECT: CSN Adjustments (91-4460-1700)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - Network System (91-4470-0110)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - Infrastructure Upgrades (91-4470-0310)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - Tech Plan Projects (91-4470-0410)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - UNL Tech Plan Funds (91-4470-0610)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - UNMC Tech Plan Funds (91-4470-0710)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - UNO Tech Plan Funds (91-4470-0810)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: Technology Infrastructure Appropriation (70)

COST OBJECT: CSN Operations - UNK Tech Plan Funds (91-4470-0910)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

COST OBJECT: CSN Director Interfund Activity (92-4460-1400)

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

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

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

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

SUB PROGRAM: University-Wide Computing (44)

DEPARTMENT: External Income (60)

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
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Alphabetical Listing of Cost Objects

A

Accounting, 5836, 5838, 5852, 5882
Administration, 5830-5942
ADMINISTRATIVE, 5831, 5836, 5838, 5841-5842, 5845-5846, 5848-5849, 5852, 5863, 5871, 5875, 5889-5893
Administrative Systems Group, 5871
Admissions, 5868

CSN Operations - UNO Tech Plan Funds, 5912
CSN Operations-Helpdesk Team, 5898
CSN Operations-Operations Team, 5900-5901
CSN Operations-Telcommunications, 5899
CSN Operations-UNK, 5902
CSN Technology-Info Network Comm, 5895
Customer Admin & Fin Mgmt, 5892

B

Board of Regents, 5841, 5848-5849, 5862
Budget, 5830-5916
Buffet Early Childhood, 5889
Building Operations, 5856

Das Accounting Services, 5882
Def Repair & Maint Fund, 5840
Development, 5848, 5869, 5877, 5884
Development Fund, 5884

C

Communication, 5836, 5838, 5846, 5876
Communications, 5846, 5876
Compliance, 5852
Consultant Services, 5859
CSN Adjustments, 5905
CSN Administration Team, 5875, 5897
CSN Applications Team, 5869, 5888, 5903-5904
CSN Director Activities, 5868, 5891
CSN Director Special Projects, 5895-5896
CSN Director-Admin Staff Operations, 5893
CSN Operations - Infrastructure Upgrades, 5908
CSN Operations - Joint Study, 5907
CSN Operations - Network System, 5906
CSN Operations - Tech Plan Projects, 5909
CSN Operations - UNK Tech Plan Funds, 5913
CSN Operations - UNL Tech Plan Funds, 5910
CSN Operations - UNMC Tech Plan Funds, 5911

Education, 5831-5835
Electrical Engineering, 5836, 5838
Environmental, 5880
Environmental Health, 5880
EPSCoR, 5836-5838
Epscor, 5836-5838
Epscor Non-Match, 5837
Equipment, 5843
Equipment & Related Exp, 5843
Events, 5846
Executive Director, 5889
Executive Salary Equity, 5863
Executive Vice President and Provost, 5849-5850

F

Facilities, 5840

Alphabetical Listing of Cost Objects

Facilities Management, 5840

Finance, 5848, 5852-5853, 5868

Financial Aid, 5868

G

General Administration, 5870-5889

General Operations, 5860

Global Engagement, 5849

H

Health Insurance, 5831-5834, 5836, 5838, 5841-5842, 5845-5846, 5848-5849, 5852, 5863, 5866, 5868-5869, 5871, 5873, 5875-5876, 5883, 5888-5889, 5891-5894, 5896-5897, 5899, 5901, 5904, 5907

Help Desk, 5897

HR/Talent/Equity Initiatives, 5886

I

Institutional Research, 5849

Insur Redistribution, 5855

Insurance, 5831-5834, 5836, 5838, 5841-5842, 5845-5846, 5848-5849, 5852, 5855, 5863, 5866, 5868-5869, 5871, 5873, 5875-5876, 5881, 5883, 5888-5889, 5891-5894, 5896-5897, 5899, 5901, 5904, 5907

Intercampus Development Fund, 5884

Internal Audit, 5845

International Affairs Expenses, 5851

L

Law Library, 5847

LB 556 Telehealth Services, 5885

M

Management, 5840, 5852, 5866-5867, 5869, 5871, 5897, 5900, 5903

Marketing, 5832, 5842, 5870, 5876

Memberships, 5858

Memberships & Dues, 5858

MM, 5871

N

NDE Prek-16 Leadership, 5865

Nebr Distance Educ LB1208, 5894

Nebraska Research Initiative, 5839

NSCS Admin System, 5872

O

Opera, 5852

Optometry Student Contracts, 5830

Othmer-Topp Income Board of Regents, 5862

P

P-16 Initiative, 5849, 5873

Pathology/Microbiology, 5842

Payroll, 5871, 5892

POE Peter Kiewit Institute, 5874

President Market/Equity Salary Pool, 5844

President's Office, 5842, 5863, 5876

Printing & ReIated Exp, 5854

Privately Funded Executive Salary Equity, 5863

Programs of Excellence, 5887

Project Management, 5867

Alphabetical Listing of Cost Objects

S

Security, 5869, 5891, 5900, 5903
Self Insurance, 5881
SIS ASG Team, 5868, 5891
SIS Basis Team, 5869, 5888, 5903
Special Projects, 5895-5896, 5903
Student Records, 5868

T

Technology Development, 5848
Thompson Scholars Program, 5869, 5888, 5903

U

UNCA Student Wages, 5861
University Affairs, 5846
Utilities, 5856

V

V C For Business & Finance, 5848
Vice President & General Counsel, 5848
Vice President for Business & Finance, 5852-5853

W

Workers Compensation, 5831-5834, 5838, 5857, 5863, 5866, 5888, 5891

Alphabetical Listing of Staff

A

Aden, Linda L, 5871 Alloway,
Ashley N, 5892
Amstutz, David L, 5833
Anthony, Steve P, 5903
Arnold, Charles W, 5900

B

Bailey, Candace S, 5852, 5893
Barnett, Jefferson D, 5900
Barrera, William E, 5869
Bartz, Deborah L, 5831
Basye, Alison Dempsey, 5848
Bertsch, Jillian M, 5876
Black, Zachary R, 5900
Blinde, Loren, 5871
Bowen, Anne H, 5846
Bret, John V, 5900
Brindley, Todd C, 5897
Brink, Gloria Y, 5871
Broich, Adam R, 5897
Brown, Daniel T, 5868
Brown, Lori, 5869
Brown, Timothy, 5831
Bush, Todd A, 5900

C

Campbell, Leonard, 5900
Carlson, Barbara J, 5871
Casad, Cheryl A, 5848
Cashmere, Christopher, 5900
Castaneda, Conrad R, 5901

Choobineh, F Fred, 5836, 5838
Crossgrove, Arlean E, 5903
Crossgrove, Dennis D, 5900

D

Davids, Julie A, 5871
Davis, Joshua R, 5849
Day Woodruff, Hanna C, 5836, 5838
Dibbert, Angela A, 5849, 5873
Dietze, Keith A, 5852
Dinh, Vu K, 5900
Dolezal, Frank J, 5897
vorak, Dwayne C, 5900

E

Einspahr, Tim R, 5871
Ellis, Michael H, 5900, 5926
Embree, Clara Anne, 5903
Embree, Warren C, 5903
Evans, Douglas J, 5901

F

Fankhauser, Helen I, 5903
Farrell, Thomas A, 5849 Ferrin,
John James, 5900
Fitzgerald, Bryan S, 5900
Frank, Beth E, 5903
Fritz, Susan M, 5849
Fuller, Mary A, 5903

Alphabetical Listing of Staff

G

Gade-Jones, Trisha N, 5852
Gano, Anthony T, 5901
Gartner, Frederick N, 5836, 5838
Gartner, Sheryl L, 5892
Geary, Chris A, 5875, 5897
Goin, Denise A, 5869
Golden, Rick D, 5891
Gray, Greg A, 5900

H

Haarberg, Theresa Lynn, 5888
Haley, Bruce W, 5880
Hall, Steven J, 5900
Hammons, Matthew C, 5846
Hanks, Pamela M, 5832
Hansen, Caren C, 5903
Harper, Kimberly KG, 5892
Hattan, Kristy J, 5900
Hoferer, Jeremiah S, 5900
Holdren, Jeanne, 5841, 5849
Hopper, Kevin S, 5901
Horn, Christy A, 5852
Hovermale, Carolyn K, 5831
Howard, Cynthia, 5834
Howard, Mark K, 5869
Hughes, Dennis J, 5900
Hunt, Victoria S, 5834

I

Ideus, Katelyn K, 5876

J

Johnson, Carl A, 5903
Juranek, Wesley G, 5900
Justus, Michael D, 5845

K

Kabourek, Christopher J, 5852
Kadavy, Cari S, 5869
Kapoor, Arjun, 5868
Karr, Todd M, 5875
Kasl, Kay A, 5903
Kehn, Tricia D, 5833
Kersten, Karen K, 5871
Klein, Margaret E, 5903
Koch, Douglas G, 5903
Koehler, Alexander M, 5868
Koller, Rebecca H, 5852
Komenda, Melisa K, 5866
Korth, Roger D, 5903
Kreft, Kaleb G, 5900

L

Larson, Bradley D, 5903
Lauber, Keith L, 5852
Lechner, David E, 5852
Lee, Melissa L, 5846
Lee, Susan J, 5869
Linder, James, 5842
Lipins, Peteris, 5849
Loseke, Troy L, 5903
Lugan, Cynthia K, 5901
Lynch, William F, 5866

Alphabetical Listing of Staff

M

Manley Jr., Weldon L, 5869, 5888, 5903
Manthey, Suzan Lynn, 5868
Mattke, Matthew L, 5900
Maurer, Carmen K, 5841, 5848
McCoy, Pamela A, 5897
McHargue, Roberta L, 5900
Meisels, Samuel J, 5889
Melton, Sheryl L, 5871
Mientka, Ben S, 5894, 5920
Mihulka, Donald C, 5868, 5891
Miller, Gail A, 5842
Milliken, James B, 5842, 5863
Montgomery, Judith H, 5833
Mukusha, Edwin, 5871
Mulligan, Greta A, 5897

N

Nelson, Diane R, 5900
Niemiec, Mary P, 5875
Noble, JonRoss, 5903

O

Odabasi, Turan Paul, 5848
Osthus, Brenda K, 5880

P

Padrnos, Jean M, 5868
Palser, Stacia L, 5848
Pedersen, Joel D, 5848
Perez, Michael C, 5900

Phillips, Tamara J, 5834
Pistillo, Stephanie M, 5842, 5876
Pokkula Hariram, Udairam, 5869
Polacek, Ruth A, 5892
Polenske, Cheri L, 5869
Popelka, David O, 5903
Poppe, Shannon M, 5871
Primus, Melvin L, 5897
Pugalia, Shree Mohan, 5903
Putney, Geoff W, 5903
Pyle, Eunice, 5901
Pyle, William S, 5903

Q

Quade, Edward W, 5900

R

Reeser, Jenny L, 5846
Reynolds, Deanna, 5868
Reynoldson, Rory L, 5869
Richter, James H, 5900
Roach, Leona, 5900
Robertus, Catherine L, 5849
Romano, Steven H, 5849
Rosebrock, Wyatt N, 5869
Rumbaugh, Ryan A, 5903

S

Sallinger, Lynnette S, 5876
Schaefer, Sidney J, 5907
Schlichting, Brian T, 5852
Schlitt, Karl H, 5869

Alphabetical Listing of Staff

Schmersal, Erik M, 5900
Schrodt, Jennifer L, 5875
Schweitzer, Verda M, 5852
Seewald, Charlotte Lucile, 5832
Shousha, Barbara W, 5831
Simnitt, Nancy J, 5836, 5838
Sincovec, Richard F, 5849
Snook, Mark A, 5903
Sokpa, Kosi E, 5897
Souza, Dayna E, 5892
Spellman, Richard A, 5848
Stark, Barry M, 5831
Stephan, Sharon R, 5846
Stephens, Deborah K, 5842
Stoa, Karen L, 5852
Strain, Christie S, 5901
Sullivan, Tony E, 5903
Sutton, Jayne B, 5842
Swanson, Seth R, 5903

T

Taege, Tedde J, 5871
Terrell, Holly A, 5834
Thewke, Shareen, 5868
Troutman, Dara L, 5842

V

Verwey, Jeremy R, 5831

W

Walker, David A, 5903
Weakly, Brad L, 5900

Weir, Walter G, 5891
Wenant, Vicki L, 5831
Wiese, Laura Joy, 5876
Williams, Darin T, 5900
Williams, Russell D, 5903
Wiltse, John C, 5848
Wimes, Edward D, 5852
Withem, Ronald E, 5846
Woitaszewski, Mark S, 5900

Y

Yanamadala, Rajesh, 5900
Yates, Kristin E, 5849
Young, John F, 5897

Z

Zemke, James R, 5903
Zhang, Wei, 5831
Zimmerman, Dale A, 5871
Zink, Nicole A, 5852
Zoz, Eric D, 5903
Zulkoski-Benson, Sarah D, 5836, 5838