

Fiscal Year 2011-2012

Departmental Budget



University-Wide

Volume 1

2011-2012 Departmental Budget Listing

University-wide Activities Volume 11

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Data Elements and Definitions for Departmental Budget Listing

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

Description (Cost Element & Employee Name)	SPC STA	Title	Position	Job Class	Term	Hours	Annual Hours	Pay Rat5
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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 contains the name of the incumbent staff

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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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 positions 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 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:

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Student Aid (23)

COST OBJECT:

TITLE

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM:

TITLE

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
512100 ADMINISTRATIVE - PERMANENT								
Choobineh, F Fred	Director	00000103	095081	12			0.450	91,146
	Indust & Mgmt System Engr (21-1111-0001)		511000				0.400	78,352
	Mohr College Professor-Choobineh (27-1111-0002002)		511000				0.000	10,000
	Epscor (91-3101-0100)		512100				0.150	30,381
	TOTAL Choobineh, F Fred						1.00	209,879
513000 MGR/PROFESSIONAL SAL								
Day Woodruff, Hanna C	Communication Specialist	00000107	243300	12			0.800	36,888
	Epscor (91-3101-0100)		513000				0.200	9,222
	TOTAL Day Woodruff, Hanna C						1.00	46,110
Zulkoski-Benson, Sarah D	Outreach Coordinator	00000105	263300	12			0.750	37,499
	Epscor (91-3101-0100)		513000				0.250	12,501
	TOTAL Zulkoski-Benson, Sarah D						1.00	50,000
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.550	74,387
514000 CLER/TECH/SERV WAGES								
Gartner, Frederick N	Accounting Technician	00000102	242401	12	1664	17.308	0.800	28,800
	Epscor (91-3101-0100)		514000				0.200	7,200
	TOTAL Gartner, Frederick N						1.00	36,000
Simnitt, Nancy J	Office Associate	00000104	242409	12	416	20.557	0.200	8,552
	Epscor (91-3101-0100)		514000				0.800	34,207
	TOTAL Simnitt, Nancy J						1.00	42,759
	TOTAL 514000 CLER/TECH/SERV WAGES						1.000	37,352
	SUBTOTAL NONFACULTY						3.000	202,885
	SUBTOTAL SALARIES & WAGES						3.000	202,885
BENEFITS								
519100 RETIREMENT CONTRIBUTION								6,695
519200 FICA CONTRIBUTION								9,333
519300 HEALTH INSURANCE CONTRIBUTION								19,883
519400 LIFE INSURANCE CONTRIBUTION								203
519800 WORKERS COMPENSATION								1,581
	SUBTOTAL BENEFITS							37,695
	TOTAL PERSONAL SERVICES							240,580
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,909,420
	TOTAL NET OPERATING EXPENSES							1,909,420

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB
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GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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, 2011 through June 30, 2012
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
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GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT:
COST OBJECT: President's Office (91-4105-0100)

TITLE

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

DEPARTMENT:

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

TITLE

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	Asst VP/Dir of Audit & Advisory Services							

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	Assoc VP Univ Affairs/Dir Gov Rel	00000062	095094	12			1.000	139,958

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
530000 OPERATING SUPPLIES								25,000
	TOTAL NET OPERATING EXPENSES							25,000
	COST OBJECT TOTAL							25,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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									
Levitov, Peter S	Spec Asst General Counsel (Immigration)	00000038	095130	12			0.090	8,158	
	International Affairs (21-2405-0001)		512100				0.910	94,608	
	International Affairs (21-2405-0001)		512100				0.000	3,035	
	TOTAL Levitov, Peter S						1.00	105,801	
Pedersen, Joel D	Vice President	00000039	095677	12			1.000	188,478	
Dempsey, Alison A	Associate General Counsel	00000055	098118	12			1.000	98,880	
Maurer, Carmen K	Associate General Counsel	00000043	098118	12			0.500	63,733	
	Board of Regents (91-4101-0200)		512100				0.500	71,179	
	TOTAL Maurer, Carmen K						1.00	134,912	
Odabasi, Turan Paul	Associate General Counsel	00000013	098118	12			0.350	36,474	
	V C For Business & Finance (21-4301-0001)		512100				0.480	50,022	
	Technology Development (33-9696-0357)		512100				0.170	17,716	
	TOTAL Odabasi, Turan Paul						1.00	104,212	
Roebke, Madeline E	Associate General Counsel	00000037	098118	12			1.000	100,850	
Spellman, Richard A	Associate Gen Counsel Health Sciences	00000036	098118	12			0.510	61,191	
	Legal Salaries (31-4438-0001)		512100				0.490	70,531	
	TOTAL Spellman, Richard A						1.00	131,722	
Wiltse, John C	Deputy General Counsel	00000040	098120	12			1.000	141,103	
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						5.450	698,867	
514000 CLER/TECH/SERV WAGES									
Casad, Cheryl A	Legal Assistant	00000074	242409	12	2080	15.925	1.000	33,123	
516000 STUDENT WAGES									
TBA	Student Law Clerk	00000066	095590	00			0.500	13,356	
518955 NEGATIVE BUDGET-ACAD/ADMIN WAGES									
TBA				00			0.000	-61,191	
	SUBTOTAL NONFACULTY							6.950	684,155
	SUBTOTAL SALARIES & WAGES							6.950	684,155
BENEFITS									
519100 RETIREMENT CONTRIBUTION									
								49,260	
519200 FICA CONTRIBUTION									
								46,523	
519300 HEALTH INSURANCE CONTRIBUTION									
								67,048	
519400 LIFE INSURANCE CONTRIBUTION									
								1,369	
	SUBTOTAL BENEFITS								164,200
	TOTAL PERSONAL SERVICES								848,355

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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
OPERATING EXPENSE								
521000	PLANNED OPERATING EXPENSES							15,000
540000	TRAVEL EXPENSE							12,000
	TOTAL NET OPERATING EXPENSES							27,000
	COST OBJECT TOTAL							875,355

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	180,866
TBA	Associate VP Academic Affr & Research	00000034	095093	00			1.000	203,000
Pratt, Linda Ray	Executive VP and Provost	00000010	095113	12			1.000	241,829
Yates, Kristin E	Asst VP & Dir of Institutional Research	00000058	095127	12			1.000	100,744
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						4.000	726,439
513000 MGR/PROFESSIONAL SAL								
Robertus, Catherine L	Exec Asst To The Provost	00000048	242402	12	2080	24.841	1.000	51,670
Lipins, Peteris	Senior Analyst	00000042	303302	12			1.000	54,972
Romano, Steven H	Institutional Research Data Analyst	00000046	303302	12			1.000	50,800
	TOTAL 513000 MGR/PROFESSIONAL SAL						3.000	157,442
514000 CLER/TECH/SERV WAGES								
Holdren, Jeanne	Admin Assoc/Asst Corp Secretary	00000017	242402 514000	12	832	24.849	0.400	20,675

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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							1,275,422

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations (20)
COST OBJECT: Equity and Diversity Office (91-4120-0110)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								13,560
	TOTAL NET OPERATING EXPENSES							13,560
	COST OBJECT TOTAL							13,560

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	Asst to Pres/Asst VPHR/ Dir Eqty& Dvrsty	00000030	095090	12			1.000	136,735
Horn, Christy A	ADA-504 Compliance/AA-EEO Officer/Ombud	00000016	095091	12			0.600	61,846
	Affirmative Action-Accomm Res Cnt (21-4406-0002)		512100				0.400	41,572
	TOTAL Horn, Christy A						1.00	103,418
Koller, Rebecca H	Asst Vp/Dir Fac Plan Mgmt	00000026	095108	12			1.000	140,296
Lechner, David E	Vice President	00000018	095120	12			1.000	217,051
Kabourek, Christopher J	Asst VP/Budget & Planning	00000045	098125	12			1.000	118,388
	TOTAL 512100 ADMINISTRATIVE - PERMANENT						4.600	674,316
513000 MGR/PROFESSIONAL SAL								
Zink, Nicole A	Executive Assistant	00000019	242402	12		23.550	1.000	48,985
	Senior Budget Analyst							

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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							85,000
	COST OBJECT TOTAL							1,460,320

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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								35,000
	TOTAL NET OPERATING EXPENSES							35,000
	COST OBJECT TOTAL							35,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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, 2011 through June 30, 2012
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							50,000
529000	UTILITIES							75,000
530000	OPERATING SUPPLIES							5,000
	TOTAL NET OPERATING EXPENSES							130,000
	COST OBJECT TOTAL							130,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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								23,617
	SUBTOTAL BENEFITS							23,617
	TOTAL PERSONAL SERVICES							23,617
	COST OBJECT TOTAL							23,617

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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
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GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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								50,000
TOTAL NET OPERATING EXPENSES								50,000
COST OBJECT TOTAL								50,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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			0.500	10,000
	SUBTOTAL NONFACULTY						0.500	10,000
	SUBTOTAL SALARIES & WAGES						0.500	10,000
	TOTAL PERSONAL SERVICES							10,000
	COST OBJECT TOTAL							10,000

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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								120,000
	TOTAL NET OPERATING EXPENSES							120,000
	COST OBJECT TOTAL							120,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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, 2011 through June 30, 2012
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
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Malousek, Shannon L	Office Associate	00000014	242409	12	551	18.290	0.265	10,081
	Executive Vice President and Provost (91-4120-0100)		514000				0.470	17,881
	P-16 Initiative (91-4620-2200)		514000				0.265	10,081
	TOTAL Malousek, Shannon L						1.00	38,043
	SUBTOTAL NONFACULTY						0.265	10,081
	SUBTOTAL SALARIES & WAGES						0.265	10,081
BENEFITS								
519100 RETIREMENT CONTRIBUTION								474
519200 FICA CONTRIBUTION								585
519300 HEALTH INSURANCE CONTRIBUTION								575
519400 LIFE INSURANCE CONTRIBUTION								10
519800 WORKERS COMPENSATION								97
	SUBTOTAL BENEFITS							1,741
	TOTAL PERSONAL SERVICES							11,822
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								38,178
	TOTAL NET OPERATING EXPENSES							38,178
	COST OBJECT TOTAL							50,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	76,500
514000 CLER/TECH/SERV WAGES								
Komenda, Melisa K	Paralegal	00000031	242502	12	2080	22.198	1.000	46,171
	SUBTOTAL NONFACULTY						2.000	122,671
	SUBTOTAL SALARIES & WAGES						2.000	122,671
BENEFITS								
519100 RETIREMENT CONTRIBUTION								5,766
519200 FICA CONTRIBUTION								7,115
519300 HEALTH INSURANCE CONTRIBUTION								6,992
519400 LIFE INSURANCE CONTRIBUTION								123
519800 WORKERS COMPENSATION								1,179
	SUBTOTAL BENEFITS							21,175
	TOTAL PERSONAL SERVICES							143,846
	COST OBJECT TOTAL							143,846

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)
DEPARTMENT: University of Nebraska System Operations TRUST FUNDS (20)
COST OBJECT: Program Awards (96-4120-0006001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								60,000
	TOTAL NET OPERATING EXPENSES							60,000
	COST OBJECT TOTAL							60,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: System Administration (41)

COST OBJECT:

TITLE

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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								1,818,000
	TOTAL NET OPERATING EXPENSES							1,818,000
	COST OBJECT TOTAL							1,818,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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								
Barrera, William E	PeopleSoft Programmer/Analyst	00000349	302307	12			1.000	63,406
Davison Jr, Francis M	PeopleSoft System Administrator	00000304	303300	12			1.000	87,125
Goin, Denise A	People Soft Security Specialist	00000303	303300	12			1.000	87,550
Poppe, Shannon M	Change Mgmt & Info Training Specialist	00000266	303300	12			1.000	44,880
Putney, Geoff W	PeopleSoft Web Portal Specialist	00000307	303300	12			1.000	48,410
Pokkula Hariram, Udairam	Database Administrator	00000277	303305	12			1.000	82,000
Polenske, Cheri L	PeopleSoft App Development Coord	00000308	303317	12			1.000	76,224
Howard, Mark K	Data Warehouse Analyst & BI	00000371	303332	12			1.000	66,950
Reynoldson, Rory L	Senior Database Administrator	00000370	304300	12			1.000	115,360
Schlitt, Karl H	Senior UNIX System Administrator	00000489	304300	12			1.000	77,900
	TOTAL 513000 MGR/PROFESSIONAL SAL						10.000	749,805
	SUBTOTAL NONFACULTY						10.000	749,805
	SUBTOTAL SALARIES & WAGES						10.000	749,805
BENEFITS								
519100 RETIREMENT CONTRIBUTION								53,986
519200 FICA CONTRIBUTION								50,987
519300 HEALTH INSURANCE CONTRIBUTION								73,722
519400 LIFE INSURANCE CONTRIBUTION								1,500
	SUBTOTAL BENEFITS							180,195
	TOTAL PERSONAL SERVICES							930,000
	COST OBJECT TOTAL							930,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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, 2011 through June 30, 2012
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	56,375
Brink, Gloria Y	HR/Payroll Business Support Analyst	00000475	243300	12			1.000	74,872
	Procurement Specialist							

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
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 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, 2011 through June 30, 2012
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								
512100 ADMINISTRATIVE - PERMANENT								
Mahler, Marty C	Executive Director P-16 Initiative	00000008	095222	12			1.000	99,721
514000 CLER/TECH/SERV WAGES								
Malousek, Shannon L	Office Associate	00000014	242409	12	551	18.290	0.265	10,081
	NDE Prek-16 Leadership (96-4110-0013001)		514000				0.265	10,081
	Executive Vice President and Provost (91-4120-0100)		514000				0.470	17,881
	TOTAL Malousek, Shannon L						1.00	38,043
	SUBTOTAL NONFACULTY						1.265	109,802
	SUBTOTAL SALARIES & WAGES						1.265	109,802
BENEFITS								
519100 RETIREMENT CONTRIBUTION								

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	536,591
	SUBTOTAL NONFACULTY						0	536,591
	SUBTOTAL SALARIES & WAGES						0.000	536,591
	TOTAL PERSONAL SERVICES							536,591
	COST OBJECT TOTAL							536,591

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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									
TBA	Assoc VP Distance Ed/Dir Online Worldwid	00000082	095078	00			1.000	165,000	
513000 MGR/PROFESSIONAL SAL									
Grosskopf, Kristin K	Distance Education Specialist	00000083	263300	12			1.000	59,085	
Wiese, Laura Joy	Marketing Director for Online Worldwide	00000071	343309	12			1.000	50,000	
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.000	109,085	
514000 CLER/TECH/SERV WAGES									
Schrodt, Jennifer L	Office Associate	00000084	242409	12	2080	14.445	1.000	30,045	
518955 NEGATIVE BUDGET-ACAD/ADMIN WAGES									
				00			0.000	-165,000	
518960 NEGATIVE BUDGET-MGR/PROF WAGES									
				00			0.000	-109,085	
518965 NEGATIVE BUDGET-OFFICE/SERVICE WAGES									
				00			0.000	-30,045	
	SUBTOTAL NONFACULTY							4.000	0
	SUBTOTAL SALARIES & WAGES							4.000	0
BENEFITS									
519100 RETIREMENT CONTRIBUTION									
								21,897	
519200 FICA CONTRIBUTION									
								20,681	
519300 HEALTH INSURANCE CONTRIBUTION									
								29,805	
519400 LIFE INSURANCE CONTRIBUTION									
								608	
519950 PLANNED NEGATIVE BUDGET-BENEFITS									
								-21,897	
519955 PLANNED NEGATIVE BUDGET-FICA									
								-20,681	
519960 PLANNED NEGATIVE BUDGET-HEALTH									
								-29,805	
519965 PLANNED NEGATIVE BUDGET-LIFE									
								-608	
	SUBTOTAL BENEFITS								0
	TOTAL PERSONAL SERVICES								0
OPERATING EXPENSE									
521000 PLANNED OPERATING EXPENSES									
								331,310	
592100 PLANNED EXPENSE CREDIT - OPER/SERVI									
								-331,310	
	TOTAL NET OPERATING EXPENSES								0
	COST OBJECT TOTAL								0

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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								200,000
592100 PLANNED EXPENSE CREDIT - OPER/SERVI								-200,000
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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								30,000
592100 PLANNED EXPENSE CREDIT - OPER/SERVI								-30,000
	TOTAL NET OPERATING EXPENSES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Osthus, Brenda K	Director	00009388	244314	12			0.050	5,500
	Environmental Health (21-4340-0001)		513000				0.950	104,500
	TOTAL Osthus, Brenda K						1.00	110,000
Haley, Bruce W	Geologist	00000099	273306	12			1.000	62,494
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.050	67,994
518960 NEGATIVE BUDGET-MGR/PROF WAGES				00			-1.050	-67,994
	SUBTOTAL NONFACULTY						0	0
	SUBTOTAL SALARIES & WAGES						0.000	0
	TOTAL PERSONAL SERVICES							0
	COST OBJECT TOTAL							0

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

DEPARTMENTAL BUDGET LISTING

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
526601 DAS ACCOUNTING CHARGES								230,465
	TOTAL NET OPERATING EXPENSES							230,465
	COST OBJECT TOTAL							230,465

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
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 UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
BENEFITS								
519300 HEALTH INSURANCE CONTRIBUTION								3,311,782
SUBTOTAL BENEFITS								3,311,782
TOTAL PERSONAL SERVICES								3,311,782
COST OBJECT TOTAL								3,311,782



GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
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 UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

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

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
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UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: General Administration (46)
DEPARTMENT: U-Wide Activities 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								
Connor, Rebecca E	Scholarship Specialist	00000085	242300	12		19.538	1.000	40,640

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
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 UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								200,000
TOTAL NET OPERATING EXPENSES								200,000
COST OBJECT TOTAL								200,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

SUB PROGRAM: Clearing Centers (97)
DEPARTMENT: Auxiliary (Self Supporting) Funds (70)
COST OBJECT: Aircraft Operations (93-9770-0400)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								300,000
	TOTAL NET OPERATING EXPENSES							300,000
	COST OBJECT TOTAL							300,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	181,476
513000 MGR/PROFESSIONAL SAL								
Golden, Rick D	Asst CIO/Director Network & Systems	00000481	304300	12			1.000	135,905
Mihulka, Donald C	Assoc CIO/Dir NESIS	00000359	304300	12			0.847	135,944
	SIS ASG Team (91-4210-0100)		513000				0.153	23,805
	TOTAL Mihulka, Donald C						1.00	159,749
Mauk, Joshua W	Information Security Officer	00000281	304310	12			1.000	115,760
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.847	387,609
	SUBTOTAL NONFACULTY						3.847	569,085
	SUBTOTAL SALARIES & WAGES						3.847	569,085
BENEFITS								
519100 RETIREMENT CONTRIBUTION								
								41,410
519200 FICA CONTRIBUTION								
								34,000
519300 HEALTH INSURANCE CONTRIBUTION								
								55,770
519400 LIFE INSURANCE CONTRIBUTION								
								900
519800 WORKERS COMPENSATION								
								33,819
	SUBTOTAL BENEFITS							165,899
	TOTAL PERSONAL SERVICES							734,984
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								
								104,113
530000 OPERATING SUPPLIES								
								24,000
540000 TRAVEL EXPENSE								
								129,300
	TOTAL NET OPERATING EXPENSES							257,413
	COST OBJECT TOTAL							992,397

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

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Director of Staff Operations (05)
COST OBJECT: CSN Director-Admin Staff Operations (91-4405-0200)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Bailey, Candace S	Administrative Technician	00000518	011014	12	1040	23.498	0.500	24,385
	Vice President for Business & Finance (91-4125-0100)		514000				0.500	24,490
	TOTAL Bailey, Candace S						1.00	48,875
	SUBTOTAL NONFACULTY						0.500	24,385
	SUBTOTAL SALARIES & WAGES						0.500	24,385
BENEFITS								
519100 RETIREMENT CONTRIBUTION								1,900
519200 FICA CONTRIBUTION								1,800
519300 HEALTH INSURANCE CONTRIBUTION								3,000
519400 LIFE INSURANCE CONTRIBUTION								49
	SUBTOTAL BENEFITS							6,749
	TOTAL PERSONAL SERVICES							31,134
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								7,000
	TOTAL NET OPERATING EXPENSES							7,000
	COST OBJECT TOTAL							38,134

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

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: CSN Director of Staff Operations (05)
COST OBJECT: Nebr Distance Educ LB1208 (91-4405-0900)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
TBA	Other Personal Services	00000021		00			0.000	107,391
Mientka, Ben S	Network Engineer	00000598	303315	12			1.000	72,609
	TOTAL 513000 MGR/PROFESSIONAL SAL						1.000	180,000
	SUBTOTAL NONFACULTY						1.000	180,000
	SUBTOTAL SALARIES & WAGES						1.000	180,000
BENEFITS								
519100 RETIREMENT CONTRIBUTION								7,000
519200 FICA CONTRIBUTION								6,400
519300 HEALTH INSURANCE CONTRIBUTION								17,848
519400 LIFE INSURANCE CONTRIBUTION								200
	SUBTOTAL BENEFITS							31,448
	TOTAL PERSONAL SERVICES							211,448
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								334,552
540000 TRAVEL EXPENSE								4,000
	TOTAL NET OPERATING EXPENSES							338,552
	COST OBJECT TOTAL							550,000

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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							266,558
530000	OPERATING SUPPLIES							40,000
550000	CAPITAL OUTLAY							20,000
	TOTAL NET OPERATING EXPENSES							326,558
	COST OBJECT TOTAL							326,558

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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		00			0.000	75,000	
	SUBTOTAL NONFACULTY							0	75,000
	SUBTOTAL SALARIES & WAGES							0.000	75,000
	TOTAL PERSONAL SERVICES								75,000
OPERATING EXPENSE									
521000 PLANNED OPERATING EXPENSES								9,000	
530000 OPERATING SUPPLIES								150,500	
550000 CAPITAL OUTLAY								435,700	
599950 PLANNED NEGATIVE BUDGET-NON-PERSC								-243,851	
	TOTAL NET OPERATING EXPENSES								351,349
	COST OBJECT TOTAL								426,349

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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								
Aden, Linda L	Information Training Specialist	00000263	303300	12			1.000	53,300
Brown, Lori	Change Management, Training & Doc, Lead	00000462	303300	12			1.000	59,339
Dolezal, Frank J	PeopleSoft System Admin	00000302	303300	12			1.000	70,000
Geary, Chris A	Web App Dev Mgmt Team, Lead	00000276	303300	12			1.000	64,983
McCoy, Pamela A	Portfolio Management Lead	00000374	303300	12			1.000	81,401
Mulligan, Greta A	SAP Business Analyst	00000570	303300	12			1.000	69,153
Noble, JonRoss	Training and Documentation Specialist	00000354	303300	12			1.000	44,880
Young, John F	Help Desk, Sr	00000485	303307	12			1.000	70,274
Brindley, Todd C	IT Project Manager	00000300	303319	12			1.000	92,123
Sokpa, Kosi E	Web Application Developer	00000267	303329	12			1.000	59,450
	TOTAL 513000 MGR/PROFESSIONAL SAL						10.000	664,903
514000 CLER/TECH/SERV WAGES								
Brewer, Benjamin R	IT Assistant	00000312	301500	12	2080	9.000	1.000	18,720
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	2,000
	SUBTOTAL NONFACULTY						11.000	685,623
	SUBTOTAL SALARIES & WAGES						11.000	685,623
BENEFITS								
519100 RETIREMENT CONTRIBUTION								
								36,000
519200 FICA CONTRIBUTION								
								50,000
519300 HEALTH INSURANCE CONTRIBUTION								
								90,000
519400 LIFE INSURANCE CONTRIBUTION								
								1,200
	SUBTOTAL BENEFITS							177,200
	TOTAL PERSONAL SERVICES							862,823
	COST OBJECT TOTAL							862,823

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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								21,921
	TOTAL NET OPERATING EXPENSES							21,921
	COST OBJECT TOTAL							21,921

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	25,000	
	SUBTOTAL NONFACULTY							0	25,000
	SUBTOTAL SALARIES & WAGES							0.000	25,000
	TOTAL PERSONAL SERVICES								25,000
OPERATING EXPENSE									
521000 PLANNED OPERATING EXPENSES								118,910	
530000 OPERATING SUPPLIES								500	
	TOTAL NET OPERATING EXPENSES								119,410
	COST OBJECT TOTAL								144,410

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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
Hughes, Dennis J	Computer Operator	00000522	301502	12	2080	15.970	1.000	33,218
Woitaszewski, Mark S	Computer Operator	00000382	301502	12	2080	14.464	1.000	30,086
Pyle, Eunice	Computer Production Tech	00000368	301504	12	2080	19.666	1.000	40,905
Castaneda, Conrad R	Computer Operator	00000513	302502	12	2080	16.552	1.000	34,428
Lugan, Cynthia K	Computer Operator	00000377	302502	12	2080	15.971	1.000	33,220
Evans, Douglas J	Computer Operator	00000384	302503	12	2080	22.956	1.000	47,748
Hopper, Kevin S	Computer Operator	00000378	302503	12	2080	22.088	1.000	45,943
Strain, Christie S	Computer Operator	00000375	302503	12	2080	23.025	1.000	47,893
TOTAL 514000 CLER/TECH/SERV WAGES							13.100	465,316
516000 STUDENT WAGES								
TBA	Student Worker	00000390	095500	00	4680	8.547	2.250	40,000
TBA	Other Hourly Wkr	00000760	095560	00	3120	9.615	1.500	30,000
TOTAL 516000 STUDENT WAGES							3.750	70,000
517000 OTH SAL/WAG/PERS SRV								
TBA	Other Personal Services	00000021		00			0.000	32,600
SUBTOTAL NONFACULTY							42.850	2,435,832
SUBTOTAL SALARIES & WAGES							42.850	2,435,832
BENEFITS								
519100 RETIREMENT CONTRIBUTION								155,000
519200 FICA CONTRIBUTION								160,000
519300 HEALTH INSURANCE CONTRIBUTION								300,000
519400 LIFE INSURANCE CONTRIBUTION								3,900
SUBTOTAL BENEFITS							618,900	
TOTAL PERSONAL SERVICES								3,054,732
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								1,437,170
530000 OPERATING SUPPLIES								167,931
TOTAL NET OPERATING EXPENSES								1,605,101
COST OBJECT TOTAL								4,659,833

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012

COMPUTER SERVICES NETWORK

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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
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GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

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

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
599950 PLANNED NEGATIVE BUDGET-NON-PERSC								-223,771
	TOTAL NET OPERATING EXPENSES							-223,771
	COST OBJECT TOTAL							-223,771

GENERAL OPERATING BUDGET
 DEPARTMENTAL BUDGET LISTING
 Fiscal Period July 1, 2011 through June 30, 2012
 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								

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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	
FACULTY									
511000 TENURED FACULTY SALARIES									
TBA	Professor	00000264	095150	00			0.000	62,998	
	SUBTOTAL FACULTY							0	62,998
	SUBTOTAL SALARIES & WAGES							0.000	62,998
	TOTAL PERSONAL SERVICES								62,998
	COST OBJECT TOTAL								62,998

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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
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GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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 TERM
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GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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
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GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
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, 2011 through June 30, 2012
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, 2011 through June 30, 2012
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							141,862
530000	OPERATING SUPPLIES							5,000
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, 2011 through June 30, 2012
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								198,513
	TOTAL NET OPERATING EXPENSES							198,513
	COST OBJECT TOTAL							198,513

GENERAL OPERATING BUDGET
DEPARTMENTAL BUDGET LISTING
Fiscal Period July 1, 2011 through June 30, 2012
UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION
COMPUTER SERVICES NETWORK

SUB PROGRAM: University-Wide Computing (44)
DEPARTMENT: External Income (60)
COST OBJECT: Network NE Dist Learn Equip (92-4460-1710)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								171,887
	TOTAL NET OPERATING EXPENSES							171,887
	COST OBJECT TOTAL							171,887

ALPHABETICAL LISTING OF COST OBJECTS
Univ of Nebr Central Administration
Central Administration

A

Administrative Systems Clearing	93-9770-0200	5741
Administrative Systems Group	91-4620-0500	5723
Aircraft Operations	93-9770-0400	5742
ARDC Remediation	91-4625-0130	5732

B

Board of Regents	91-4101-0200	5688
Building Operations	91-4125-0500	5705

C

Consultant Services	91-4130-0600	5708
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D

Das Accounting Services	91-4625-0700	5735
Def Repair & Maint Fund	91-3301-0100	5687

E

Epscor	91-3101-0100	5682
EPSCoR	95-3101-0040001	5684
Epscor Non-Match	91-3101-0200	5683
Equipment & Related Exp	91-4105-0200	5690
Equity and Diversity Initatives	91-4630-0300	5738
Equity and Diversity Office	91-4120-0110	5699
Executive Vice President and Provost	91-4120-0100	5697

G

General Counsels Office	96-4115-0001001	5715
General Operations	91-4130-1100	5709
Group Health Study	96-4125-0003001	5717

H

Health Insurance	91-4630-0100	5736
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I

Insur Redistribution	91-4125-0400	5704
Intercampus Development Fund	91-4630-0200	5737
Internal Audit	91-4105-1400	5692
International Affairs Expenses	91-4120-0130	5700

L

Law Library	91-4115-0100	5694
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M

Marketing	91-4610-0400	5722
Memberships & Dues	91-4130-0500	5707

N

NDE Prek-16 Leadership	96-4110-0013001	5714
Nebraska Research Initiative	91-3201-0100	5686
NSCS Admin System	91-4620-0590	5724

O

Optometry Student Contracts	91-2320-0100	5681
Othmer-Topp Income Board of Regents	96-4101-0002001	5711
OWW - Communities Practice	91-4620-2530	5730
OWW - Customer Service	91-4620-2540	5731
OWW - Marketing	91-4620-2510	5728
OWW - Program Development	91-4620-2520	5729

P

P-16 Initiative	91-4620-2200	5725
POE Peter Kiewit Institute	91-4620-2400	5726
PreK-16 Qwest Foundation	96-4110-0004002	5713
President Market/Equity Salary Pool	91-4105-1200	5691
Presidents Office	91-4105-0100	5689
Printing & Related Exp	91-4125-0300	5703
Privately Funded Executive Salary Equity	96-4105-0007001	5712

ALPHABETICAL LISTING OF COST OBJECTS
Univ of Nebr Central Administration
Computing Services Network

C		
CSN Adjustments	91-4460-1700	5757
CSN Administration Team	91-4425-0100	5749
CSN Applications Team	91-4450-0200	5755
CSN Director Activities	91-4401-0100	5743
CSN Director Interfund Activity	92-4460-1400	5766
CSN Director Special Projects	91-4415-0600	5748
CSN Director-Admin Staff Operations	91-4405-0200	5745
CSN Networking Revolving	92-4460-1600	5767
CSN Operations - Infrastructure Upgrades	91-4470-0310	5760
CSN Operations - Joint Study	91-4470-0210	5759
CSN Operations - Network System	91-4470-0110	5758
CSN Operations - Tech Plan Projects	91-4470-0410	5761
CSN Operations - UNK Tech Plan Funds	91-4470-0910	5765
CSN Operations - UNL Tech Plan Funds	91-4470-0610	5762
CSN Operations - UNMC Tech Plan Funds	91-4470-0710	5763
CSN Operations - UNO Tech Plan Funds	91-4470-0810	5764
CSN Operations-Helpdesk Team	91-4435-0100	5750
CSN Operations-Operations Team	91-4440-0100	5752
CSN Operations-Telcommunications	91-4435-0300	5751
CSN Operations-UNK	91-4440-0400	5754
CSN Technology-Info Network Comm	91-4415-0200	5747
Customer Admin & Fin Mgmt	91-4401-0200	5744

N		
Nebr Distance Educ LB1208	91-4405-0900	5746
Network NE Dist Learn Equip	92-4460-1710	5768

NUMERIC LISTING OF COST OBJECTS
 Univ of Nebr Central Administration
 Central Administration

91-2320-0100	Optometry Student Contracts	5681	91-4625-0130	ARDC Remediation	5732
91-3101-0100	Epscor	5682	91-4625-0400	Self Insurance	5733
91-3101-0200	Epscor Non-Match	5683	91-4625-0410	Workmans Compensation	5734
91-3201-0100	Nebraska Research Initiative	5686	91-4625-0700	Das Accounting Services	5735
91-3301-0100	Def Repair & Maint Fund	5687	91-4630-0100	Health Insurance	5736
91-4101-0200	Board of Regents	5688	91-4630-0200	Intercampus Development Fund	5737
91-4105-0100	Presidents Office	5689	91-4630-0300	Equity and Diversity Initatives	5738
91-4105-0200	Equipment & Related Exp	5690	91-4630-0500	Programs of Excellence	5739
91-4105-1200	President Market/Equity Salary Pool	5691	93-9770-0200	Administrative Systems Clearing	5741
91-4105-1400	Internal Audit	5692	93-9770-0400	Aircraft Operations	5742
91-4110-0100	University Affairs	5693	95-3101-0040001	EPSCoR	5684
91-4115-0100	Law Library	5694	96-4101-0002001	Othmer-Topp Income Board of Regents	5711
91-4115-0200	Vice President & General Counsel	5695	96-4105-0007001	Privately Funded Executive Salary Equity	5712
91-4120-0100	Executive Vice President and Provost	5697	96-4110-0004002	PreK-16 Qwest Foundation	5713
91-4120-0110	Equity and Diversity Office	5699	96-4110-0013001	NDE Prek-16 Leadership	5714
91-4120-0130	International Affairs Expenses	5700	96-4115-0001001	General Counsels Office	5715
91-4125-0100	Vice President for Business & Finance	5701	96-4120-0006001	Program Awards	5716
91-4125-0300	Printing & Related Exp	5703	96-4125-0003001	Group Health Study	5717
91-4125-0400	Insur Redistribution	5704	96-4130-0001001	Unca Special Projects	5718
91-4125-0500	Building Operations	5705	96-4620-0004001	Thompson Scholars Program	5740
91-4125-0600	Workers Compensation	5706			
91-4130-0500	Memberships & Dues	5707			
91-4130-0600	Consultant Services	5708			
91-4130-1100	General Operations	5709			
91-4130-1120	UNCA Student Wages	5710			
91-4201-0200	Project Management	5719			
91-4210-0100	SIS ASG Team	5720			
91-4210-0110	SIS Basis Team	5721			
91-4610-0400	Marketing	5722			
91-4620-0500	Administrative Systems Group	5723			
91-4620-0590	NSCS Admin System	5724			
91-4620-2200	P-16 Initiative	5725			
91-4620-2400	POE Peter Kiewit Institute	5726			
91-4620-2500	University of Nebraska Online/Worldwide	5727			
91-4620-2510	OWW - Marketing	5728			
91-4620-2520	OWW - Program Development	5729			
91-4620-2530	OWW - Communities Practice	5730			
91-4620-2540	OWW - Customer Service	5731			

NUMERIC LISTING OF COST OBJECTS
Univ of Nebr Central Administration
Computing Services Network

91-4401-0100	CSN Director Activities	5743
91-4401-0200	Customer Admin & Fin Mgmt	5744
91-4405-0200	CSN Director-Admin Staff Operations	5745
91-4405-0900	Nebr Distance Educ LB1208	5746
91-4415-0200	CSN Technology-Info Network Comm	5747
91-4415-0600	CSN Director Speclal Projects	5748
91-4425-0100	CSN Administration Team	5749
91-4435-0100	CSN Operations-Helpdesk Team	5750
91-4435-0300	CSN Operations-Telcommunications	5751
91-4440-0100	CSN Operations-Operations Team	5752
91-4440-0400	CSN Operations-UNK	5754
91-4450-0200	CSN Applications Team	5755
91-4460-1700	CSN Adjustments	5757
91-4470-0110	CSN Operations - Network System	5758
91-4470-0210	CSN Operations - Joint Study	5759
91-4470-0310	CSN Operations - Infrastructure Upgrades	5760
91-4470-0410	CSN Operations - Tech Plan Projects	5761
91-4470-0610	CSN Operations - UNL Tech Plan Funds	5762
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