

**Fiscal Year 2012-2013**

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**Departmental Budget Listing**

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# 2012-2013 Departmental Budget Listing

## University-wide Activities Volume 6

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## Data Elements and Definitions for Departmental Budget Listing

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

Description (Cost Element & Employee Name)	SPC STA	Title	Position	Job Class	Term	Hours	Annual Hours	Pay 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 column 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 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:

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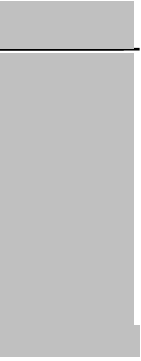
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Administrative Systems Clearing	93-9770-0200	5783	Insur Redistribution	91-4125-0400	5746
Administrative Systems Group	91-4620-0500	5764	Intercampus Development Fund	91-4630-0200	5777
Aircraft Operations	93-9770-0400	5784	Internal Audit	91-4105-1400	5737
ARDC Remediation	91-4625-0130	5773	International Affairs Expenses	91-4120-0130	5742
Board of Regents	91-4101-0200	5732	Law Library	91-4115-0100	5739
Building Operations	91-4125-0500	5747	Marketing	91-4610-0400	5763
Consultant Services	91-4130-0600	5750	Memberships & Dues	91-4130-0500	5749
Das Accounting Services	91-4625-0700	5775	NDE Prek-16 Leadership	96-4110-0013001	5756
Daugherty Water for Food	96-4605-0001001	5781	Nebraska Research Initiative	91-3201-0100	5730
Def Repair & Maint Fund	91-3301-0100	5731	NSCS Admin System	91-4620-0590	5765
Epscor	91-3101-0100	5727	Optometry Student Contracts	91-2320-0100	5726
EPSCoR	95-3101-0040001	5729	Othmer-Topp Income Board of Regents	96-4101-0002001	5753
Epscor Non-Match	91-3101-0200	5728	OWW - Communities Practice	91-4620-2530	5771
Equipment & Related Exp	91-4105-0200	5735	OWW - Customer Service	91-4620-2540	5772
Executive Vice President and Provost	91-4120-0100	5741	OWW - Marketing	91-4620-2510	5769
			OWW - Program Development	91-4620-2520	5770
General Counsels Office	96-4115-0001001	5757	P-16 Initiative	91-4620-2200	5766
General Operations	91-4130-1100	5751	POE Peter Kiewit Institute	91-4620-2400	5767
Group Health Study	96-4125-0003001	5759	PreK-16 Qwest Foundation	96-4110-0004002	5755
			President Market/Equity Salary Pool	91-4105-1200	5736
Health Insurance	91-4630-0100	5776	Presidents Office	91-4105-0100	5733
HR/Talent/Equity Initiatives	91-4630-0300	5779	Printing & Related Exp	91-4125-0300	5745
			Privately Funded Executive Salary Equity	96-4105-0007001	5754

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Program Awards	96-4120-0006001	5758
Programs of Excellence	91-4630-0500	5780
Project Management	91-4201-0200	5760
Public Health Juvenile Project	91-4630-0240	5778
Self Insurance	91-4625-0400	5774
SIS ASG Team	91-4210-0100	5761
SIS Basis Team	91-4210-0110	5762
Thompson Scholars Program	96-4620-0004001	5782
UNCA Student Wages	91-4130-1120	5752
University Affairs	91-4110-0100	5738
University of Nebraska Online/Worldwide	91-4620-2500	5768
Vice President & General Counsel	91-4115-0200	5740
Vice President for Business & Finance	91-4125-0100	5743
Workers Compensation	91-4125-0600	5748





91-2320-0100	Optometry Student Contracts	5726	91-4625-0400	Self Insurance	5774
91-3101-0100	Epscor	5727	91-4625-0700	Das Accounting Services	5775
91-3101-0200	Epscor Non-Match	5728	91-4630-0100	Health Insurance	5776
91-3201-0100	Nebraska Research Initiative	5730	91-4630-0200	Intercampus Development Fund	5777
91-3301-0100	Def Repair & Maint Fund	5731	91-4630-0240	Public Health Juvenile Project	5778
91-4101-0200	Board of Regents	5732	91-4630-0300	HR/Talent/Equity Initiatives	5779
91-4105-0100	Presidents Office	5733	91-4630-0500	Programs of Excellence	5780
91-4105-0200	Equipment & Related Exp	5735	93-9770-0200	Administrative Systems Clearing	5783
91-4105-1200	President Market/Equity Salary Pool	5736	93-9770-0400	Aircraft Operations	5784
91-4105-1400	Internal Audit	5737	95-3101-0040001	EPSCoR	5729
91-4110-0100	University Affairs	5738	96-4101-0002001	Othmer-Topp Income Board of Regents	5753
91-4115-0100	Law Library	5739	96-4105-0007001	Privately Funded Executive Salary Equity	5754
91-4115-0200	Vice President & General Counsel	5740	96-4110-0004002	PreK-16 Qwest Foundation	5755
91-4120-0100	Executive Vice President and Provost	5741	96-4110-0013001	NDE Prek-16 Leadership	5756
91-4120-0130	International Affairs Expenses	5742	96-4115-0001001	General Counsels Office	5757
91-4125-0100	Vice President for Business & Finance	5743	96-4120-0006001	Program Awards	5758
91-4125-0300	Printing & Related Exp	5745	96-4125-0003001	Group Health Study	5759
91-4125-0400	Insur Redistribution	5746	96-4605-0001001	Daugherty Water for Food	5781
91-4125-0500	Building Operations	5747	96-4620-0004001	Thompson Scholars Program	5782
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91-4130-0500	Memberships & Dues	5749			
91-4130-0600	Consultant Services	5750			
91-4130-1100	General Operations	5751			
91-4130-1120	UNCA Student Wages	5752			
91-4201-0200	Project Management	5760			
91-4210-0100	SIS ASG Team	5761			
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91-4610-0400	Marketing	5763			
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