Fiscal Year 2011-2012

Departmental Budget Listing

Volume 6

2011-2012 Departmental Budget Listing

University of Nebraska Medical Center
Volume 6

Table of Contents

Description	Volume	Page
Preface		
Data Elements and Definitions for Departmental Budget Listing	1-10	i
Major Personal Service Categories	1-10	vi
University of Nebraska Medical Center		
Subprograms 1 through 44	5	2291
Subprograms 51 through 52	6	2967
Subprograms 53 through 54	7	3683
Subprograms 55 through 98	8	4154
Alphabetical Index of Cost Objects	5, 6, 7, 8	4518
Numerical Index of Cost Objects	5, 6, 7, 8	4544
Alphabetical Index of Staff	5, 6, 7, 8	4567

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

Data Elements and Definitions for Departmental Budget Listing
(Continued)

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

Description

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

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.

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

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 comparisons 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:

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: Dean College Of Medicine (31-5101-0001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
Hill, Jeffrey W	Assoc Professor	00071267	090351	12	574		0.276	47,304
	Family Practice-Instruction (31-5210-0001)		511000				0.362	62,301
	RHEN - College of Medicine (31-5455-0701)		511000				0.271	46,463
	UMA West Family Med (31-8105-8903)		511000				0.091	15,551
	Dean's Prof Svs Fees (37-5101-9110001)		512100				0.000	10,000
	TOTAL Hill, Jeffrey W						1.00	181,619
Moore, Gerald F	Professor	00071043	095150	12	582		0.280	57,103
	Phy Asst Training Program (31-5128-0100)		511000				0.159	32,444
	Internal Medicine Instruction (31-5220-0001)		511000				0.351	71,628
	Internal Medicine Instruction (31-5220-0001)		512100				0.210	41,798
	Dean's Prof Svs Fees (37-5101-9110001)		512100				0.000	4,000
	Dean's Prof Svs Fees Allied Health (37-5101-9110033)		512100				0.000	1,000
	TOTAL Moore, Gerald F						1.00	207,973
Rosenquist, Thomas H	Professor	00080325	095150	12	2080		1.000	257,076
TBA	Professor	00071294	095150	00			0.000	563,614
	TOTAL 511000 TENURED FACULTY SALARIES						1.556	925,097
SUBTOTAL FACULTY							1.556	925,097
NONFACULTY								
512000 ACADEMIC ADMINISTRATION								
MacDonald, Richard G	Chair Medical Students Admissions Cmte	00093881	095140	12			0.000	6,000
	Administrative Core (34-0915-2014108)		511000				0.264	30,145
	Biochemistry Instruction (31-5140-0001)		511000					

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: Dean College Of Medicine (31-5101-0001)

DESCRIPTION	TITLE	POSITION	JOB CLASS

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: Dean College Of Medicine (31-5101-0001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: Interdisciplinary Care Mgt Pgm (31-5101-0021)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
TBA	Educational Systems Coordinator	00091206	263300	00			0.000	4,330
SUBTOTAL NONFACULTY							0	4,330
SUBTOTAL SALARIES & WAGES							0.000	4,330
TOTAL PERSONAL SERVICES								4,330
COST OBJECT TOTAL								4,330

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: POE-Curriculum Development Office (31-5101-0143)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
Stoddard, Hugh A	Director	00092593	095082	12	1976		0.950	82,793
	COSTSHARING/ 36-0115-1002-002 (31-5101-3006)		511000				0.050	4,358
	TOTAL Stoddard, Hugh A						1.00	87,151
SUBTOTAL FACULTY							0.950	82,793
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
Dybdall, Kathryn J	Manager, ESO/Technology Coordinator	00091052	263300	12	2080		1.000	55,014
Risuglia, Sarah B	Educational Project Coordinator	00072830	263300	12	2080		1.000	47,355
Deitenbeck, Erich H	Applic Systems Programmer/Analyst II	00071606	302307	12	1040		0.500	26,725
	Educational Intranet (31-2905-0111)		513000				0.500	26,725
	TOTAL Deitenbeck, Erich H						1.00	53,450
	TOTAL 513000 MGR/PROFESSIONAL SAL						2.500	129,094
514000 CLER/TECH/SERV WAGES								
Povondra, Bonnie J	Office Associate I	00082087	242409	12	1082	15.248	0.520	16,493
	Dean's Prof Svs Fees (37-5101-9110001)		514000				0.480	15,224
	TOTAL Povondra, Bonnie J						1.00	31,717
SUBTOTAL NONFACULTY							3.020	145,587
SUBTOTAL SALARIES & WAGES							3.970	228,380
BENEFITS								
519100 RETIREMENT CONTRIBUTION								15,530
519200 FICA CONTRIBUTION								18,042
519300 HEALTH INSURANCE CONTRIBUTION								31,060
519400 LIFE INSURANCE CONTRIBUTION								457
SUBTOTAL BENEFITS								65,089
TOTAL PERSONAL SERVICES								293,469
COST OBJECT TOTAL								293,469

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: POE-Human Genetics (31-5101-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY .953i2

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: POE-Human Genetics (31-5101-0500)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
	Eppley (34-1905-2159001)		511000				0.100	20,469
	Eppley (34-1905-2165008)		511000				0.093	18,970
	Eppley (34-1905-2190001)		511000				0.039	8,065
	Eppley (35-1905-2032001)		511000				0.050	10,235
	Eppley (35-1905-2034001)		511000				0.020	4,094
	POE-Human Genetics (31-5101-0500)		511000				0.008	1,699
	Cell Biology & Anatomy (34-5150-2032006)		511000				0.185	37,884
	Cell Biology/Anatomy (34-5150-2051001)		511000				0.131	26,946
	Cell Biology & Anatomy (35-5150-2005002)		511000				0.074	15,154
	Cell Biology/Anatomy (35-5150-2008001)		511000				0.050	10,235
	Anatomy Instruction (31-5150-0001)		512000				0.000	12,000
	LB595 Vimla Band Recruitment (36-7123-2015601)		512000				0.000	20,000
	LB595 Vimla Band Recruitment (36-7123-2015601)		512000				0.000	20,000
	TOTAL Band, Vimla						1.00	257,001
TBA	Chairperson	00080326	095140	00	894		0.430	5,435
	TOTAL 512000 ACADEMIC ADMINISTRATION						0.680	56,685
SUBTOTAL NONFACULTY							0.680	56,685
SUBTOTAL SALARIES & WAGES							1.898	332,849
BENEFITS								
519100 RETIREMENT CONTRIBUTION								9,372
519200 FICA CONTRIBUTION								10,888
519300 HEALTH INSURANCE CONTRIBUTION								18,743
519400 LIFE INSURANCE CONTRIBUTION								276
SUBTOTAL BENEFITS								39,279
TOTAL PERSONAL SERVICES								372,128
COST OBJECT TOTAL								372,128

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: POE-Physician Scientist Recruitment Prg (31-5101-0520)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
TBA	Asst Professor	00092939	090352	00	2080		1.000	76,436
SUBTOTAL FACULTY							1.000	76,436
SUBTOTAL SALARIES & WAGES							1.000	76,436
TOTAL PERSONAL SERVICES								76,436
OPERATING EXPENSE								
521000 PLANNED OPERATING EXPENSES								11,989
TOTAL NET OPERATING EXPENSES								11,989
COST OBJECT TOTAL								88,425

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: POE-MD/PhD Scholars Prg (31-5101-0570)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
TBA	Graduate Research Asst	00091826	095134	00			0.000	85,045

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: POE-Biomedical Research Training Program (31-5101-0590)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
514000 CLER/TECH/SERV WAGES								
Amato, Jonalee M	BRT Education Program Coordinator	00091231	242400	12	2080	20.180	1.000	41,975
SUBTOTAL NONFACULTY							1.000	41,975
SUBTOTAL SALARIES & WAGES							1.000	41,975
TOTAL PERSONAL SERVICES								41,975
COST OBJECT TOTAL								41,975

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: AAA - COM (31-5101-1000)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
Chambers, Ward A	Professor	00078759	095150	12	1358		0.653	122,692
	Hospital Services Support (37-5101-3002001)		511000				0.347	65,316
	TOTAL Chambers, Ward A						1.00	188,008

SUB -12

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: College of Medicine-Outstanding Performa (31-5101-2001)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
513000 MGR/PROFESSIONAL SAL								
T. B. A. - OPS	TBA - OPS	00090611		00			0.000	21,983
514000 CLER/TECH/SERV WAGES								
T. B. A. - OPS	TBA - OPS	00090612		00			0.000	8,726
515000 OTH ACAD SAL & WAGES								
T. B. A. - OPS	TBA - OPS	00090613		00			0.000	3,035
SUBTOTAL NONFACULTY							0	33,744
SUBTOTAL SALARIES & WAGES							0.000	33,744
TOTAL PERSONAL SERVICES								33,744
COST OBJECT TOTAL								33,744

SUB PROGRAM: College of Medicine (51)
DEPARTMENT: Dean College of Medicine (01)
COST OBJECT: COSTSHARING/ 36-0115-1002-002 (31-5101-3006)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
FACULTY								
511000 TENURED FACULTY SALARIES								
Stoddard, Hugh A	Director	00092593	095082	12	104		0.050	4,358
	POE-Curriculum Development Office (31-5101-0143)		511000				0.950	82,793
	TOTAL Stoddard, Hugh A						1.00	87,151
SUBTOTAL FACULTY							0.050	4,358
SUBTOTAL SALARIES & WAGES							0.050	4,358
BENEFITS								
519100 RETIREMENT CONTRIBUTION								296
519200 FICA CONTRIBUTION								344
519300 HEALTH INSURANCE CONTRIBUTION								593
519400 LIFE INSURANCE CONTRIBUTION								9
SUBTOTAL BENEFITS								1,242
TOTAL PERSONAL SERVICES								5,600
COST OBJECT TOTAL								5,600

GENERAL OPERATING BUDGET

DEPARTMENTAL BUDGET LISTING

Fiscal Period July 1, 2011 through June 30, 2012

UNIVERSITY OF NEBRASKA MEDICAL CENTER

SUB PROGRAM: College of Medicine (51)

DEPARTMENT: Dean College of Medicine (01)

COST OBJECT: Dean's Ind Cst-Joshi/G-CBA (31-5101-8049)

DESCRIPTION	TITLE	POSITION	JOB CLASS	TERM	ANNUAL HOURS	PAY RATE	FTE	PERMANENT BUDGET
NONFACULTY								
515000 OTH ACAD SAL & WAGES								
Chaturvedi, Nagendra K	Post-Doc Rsch Assoc	00089681	095075	12	832		0.400	14,760
	GCBA-Joshi Bridge Grant (31-5715-0017)		515000				0.600	22,140
	TOTAL Chaturvedi, Nagendra K						1.00	36,900
518965 NEGATIVE BUDGET-OFFICE/SERVICE WAGES								
PLANNED NEGATIVE				00			0.000	-14,760
SUBTOTAL NONFACULTY							0.400	0
SUBTOTAL SALARIES & WAGES							0.400	0
TOTAL PERSONAL SERVICES								0
COST OBJECT TOTAL								0