



## MEMORANDUM

TO: Dee Dee Anderson, Vice Chancellor of Student Affairs

FROM: Paul Pechous, Student Body President  
Tori Diersen, Committee for Fee Allocations Chair

SUBJECT: FY 25 Funds A & B Student Fee Recommendations

DATE: March 14, 2024

As per the guidelines outlined in Board of Regents Policy 5.9.1, ASUN Student Government is tasked with recommending Fund A University Program and Facility Fees (UPFF) to the Chancellor and Vice Chancellor of Student Affairs. Additionally, it is customary for ASUN to propose Fund B UPFFs to the Vice Chancellor and Chancellor prior to the Board's approval.

Over the past six months, the ASUN Committee for Fee Allocations (CFA) has collaborated closely with the University of Nebraska-Lincoln's UPFF users to formulate budgets for Fiscal Year 2025 and provide recommendations for student fees for the Academic Year 2024-2025. Following recent unanimous recommendation votes by the Student Senate on March 6, we are pleased to present our proposals for student fees for the upcoming fiscal year.

Our recommendations include a minimal 4.1% increase in student fees. This increase was deemed necessary to (1) mitigate the impact of rising operational costs and (2) reduce deficits and stabilize fee user budgets.

Below, we provide an overview of the process through which we arrived at our proposals, followed by ASUN's final recommendations for each fee user. Attached, you will find all supporting materials for these proposals.

### Process

Each fall, UPFF users meet with members of the CFA to begin developing budgets for the next fiscal year. During these meetings, CFA members make recommendations to the each of the UPFF users before submitting the final budgets. From here, the CFA takes an initial, nonbinding vote to move forward in the budgeting process. Each fee user received unanimous initial approval from the CFA on February 20, 2024.



On February 27, 2024, the CFA held a townhall and hearing over each UPFF user that was open to the public. Due notice of this townhall and hearing was given to the Daily Nebraskan and members of the Senate. Immediately following the hearing, the CFA unanimously voted to recommend the UPFF Fees to the ASUN Senate for approval.

At the ASUN Senate meeting on March 6, 2024, the Senate unanimously approved the recommendations of each of the UPFF users’ budgets and fee requests for FY 25. Below are the finalized recommendations from ASUN for your consideration.

**FY 25 Fund A Recommendations**

Fee User	FY24 Allocation	<b>FY25 Recommendation</b>	\$ Change	% Change
University Program Council	\$278,657	<b>\$278,657</b>	\$0	0%
Lied Center Arts for All	\$210,000	<b>\$210,000</b>	\$0	0%
Daily Nebraskan	\$164,169	<b>\$169,074</b>	\$4,925	2.9%
DailyER	\$6,400	<b>\$6,400</b>	\$0	0%
ASUN Student Government	\$535,929	<b>\$535,929</b>	\$0	0%

**FY 25 Fund B Recommendations**

Fee User	FY 24 Allocation	<b>FY25 Recommendation</b>	\$ Change	% Change
Campus Recreation	\$8,560,281	<b>\$8,832,757</b>	\$272,476	3.18%
Nebraska Unions	\$5,075,043	<b>\$5,109,691</b>	\$34,648	0.68%
Readership Program	\$105,000	<b>\$105,000</b>	\$0	0%
Transit Services	\$1,205,037	<b>\$1,223,903</b>	\$18,866	1.57%
University Health Center	\$7,679,618	<b>\$8,333,526</b>	\$653,908	8.51%

If you have any questions about these recommendations, please let us know. We look forward to hearing your thoughts.

CC: ASUN Senators  
ASUN Advisors  
Josh Overocker, Associate Vice Chancellor (Operations and Auxiliaries)

Enclosures

**Addendum A:**

**University Program Council and  
Lied Center “Arts for All”**

1 **Appropriation Bill #5**  
2 **2023-2024**  
3 **CFA FY25: University Programming Council (UPC)**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$278,657 to the University  
17 Programming Council from the UPFF Fund A for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote 25-0-1 DATE 3/8/24

22 PRESIDENTIAL SIGNATURE Paul Pelen DATE 3/7/24

February 20th, 2024

FY 2025 Report for CFA Subcommittee on University Program Council

**2023-2024 Allocation: \$278,657**

**2024-2025 Request: \$278,657**

**Subcommittee Recommendation of Allocation: \$278,657**

The subcommittee would like to thank University Program Council (UPC) members Fagan O'Connor, Madeline Splichal, and Jamie Smith, as well as their advisor Karen Wills and former president Joe Warren, for meeting and explaining the UPC budget request for the 2025 fiscal year.

We recommend the allocation of \$xx for the 2025 fiscal year. UPC's budget request has remained the same since fiscal year 2023, therefore keeping UPC's portion of the Fund A allocation the same as fiscal year 2023 and fiscal year 2024.

The largest increases to the UPC budget come from office support, including rising costs in employee benefits and wages. Additionally, UPC has seen an increase in costs for contracted entertainment services, including artist and middle agent fees, sound and lighting, rental fees, lodging, travel, and parking for guest artists and speakers.

UPC has worked diligently to counteract these increases by reducing printing, advertising, communications, and supplies and materials costs. Their online presence has lessened the costs of traditional printing and advertising, and UPC and CFA members have agreed that digital advertising is both cost-effective and engaging for students. UPC's public relations, entertainment, and inclusion and diversity initiatives will maintain their ability to drive student engagement on both individual and organizational levels.

Once again, we thank UPC for their cooperation and insight throughout the allocation process and look forward to seeing their programming in the next year.

Submitted by Subcommittee Member:

Parker Barry

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	268,680	271,345	139,328	278,657	278,657	0	0.00%
Revenue	-	1,805	5,047	1,000	1,000	-	0.00%
Univ. General Funds	-	-	-	-	-	-	0
Grants	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>268,680</b>	<b>273,150</b>	<b>144,375</b>	<b>279,657</b>	<b>279,657</b>	<b>0</b>	<b>0.00%</b>
Admin /Managerial / Prof	-	-	-	-	-	-	0
Office / Service	-	-	-	-	-	-	0
Graduate Assistants	14,341	13,140	5,544	13,923	15,351	1,428	10.26%
Student Hourly	-	-	-	-	-	-	0
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	7,587	8,862	3,213	8,142	8,956	814	10.00%
<b>Total Personnel Expenses</b>	<b>21,928</b>	<b>22,002</b>	<b>8,757</b>	<b>22,065</b>	<b>24,307</b>	<b>2,242</b>	<b>10.16%</b>
Postage	-	-	-	-	-	-	0
Communications	941	951	367	1,000	900	(100)	-10.00%
Printing	3,260	4,208	1,369	4,000	3,000	(1,000)	-25.00%
Insurance	6	255	-	770	770	-	0.00%
Advertising	1,910	2,271	274	4,000	3,000	(1,000)	-25.00%
Administrative Expense	-	-	-	-	-	-	0
Repairs & Maint	-	-	-	-	-	-	0
Contracted Services	214,664	241,400	49,826	233,500	236,590	3,090	1.32%
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	2,074	1,776	542	5,832	2,690	(3,142)	-53.88%
Travel / Training	6,493	6,555	6,049	8,490	8,400	(90)	-1.06%
General Expense	-	-	-	-	-	-	0
Resale Items	-	-	-	-	-	-	0
Transfers	(2,252)	927	(500)	-	-	-	0
<b>Total Operating Expenses</b>	<b>227,097</b>	<b>258,343</b>	<b>57,927</b>	<b>257,592</b>	<b>255,350</b>	<b>(2,242)</b>	<b>-0.87%</b>
<b>Total Expenses</b>	<b>249,025</b>	<b>280,345</b>	<b>66,684</b>	<b>279,657</b>	<b>279,657</b>	<b>-</b>	<b>0.00%</b>
<b>Net Income /(Loss)</b>	<b>19,655</b>	<b>(7,195)</b>	<b>77,691</b>	<b>(0)</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>

## UPC Nebraska Reserve Balances

<b>Account Name</b>	<b>2021-22 Balance</b>	<b>2022-23 Balance</b>	<b>Balance as of 12/31/2023</b>
Reserve Account 7835	81,691	64,430	39,122
Travel & Training 7815	10,867	12,741	5,137
FAC 7830	5,006	3,876	668
Fundraising 7820	4,733	6,786	9,058
UPC Contingency 7821	2,318	1,905	1,905
Investment Acct 22-7820	91,391	92,665	93,690
Total Funds	196,006	182,404	149,579

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	6,500	9,000	4,000	8,000	6,000	(2,000)	-25.00%
Revenue						-	0
Univ. General Funds						-	0
Grants						-	0
<b>Total Revenue</b>	<b>6,500</b>	<b>9,000</b>	<b>4,000</b>	<b>8,000</b>	<b>6,000</b>	<b>(2,000)</b>	<b>-25.00%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing	3,260	4,208	1,369	4,000	3,000	(1,000)	-25.00%
Insurance						-	0
Advertising	1,910	2,271	274	4,000	3,000	(1,000)	-25.00%
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services						-	0
Utilities Expense						-	0
Supplies and Materials						-	0
Travel / Training						-	0
General Expense						-	0
Resale Items						-	0
Transfers		(314)				-	0
<b>Total Operating Expenses</b>	<b>5,170</b>	<b>6,165</b>	<b>1,643</b>	<b>8,000</b>	<b>6,000</b>	<b>(2,000)</b>	<b>-25.00%</b>
<b>Total Expenses</b>	<b>5,170</b>	<b>6,165</b>	<b>1,643</b>	<b>8,000</b>	<b>6,000</b>	<b>(2,000)</b>	<b>-25.00%</b>
<b>Net Income /(Loss)</b>	<b>1,330</b>	<b>2,835</b>	<b>2,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>



	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	23,617	24,845	11,828	23,657	25,657	2,000	8.45%
Revenue						-	0
Univ. General Funds						-	0
Grants						-	0
<b>Total Revenue</b>	<b>23,617</b>	<b>24,845</b>	<b>11,828</b>	<b>23,657</b>	<b>25,657</b>	<b>2,000</b>	<b>8.45%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants	14,341	13,140	5,544	13,923	15,351	1,428	10.26%
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits	7,587	8,862	3,213	8,142	8,956	814	10.00%
<b>Total Personnel Expenses</b>	<b>21,928</b>	<b>22,002</b>	<b>8,757</b>	<b>22,065</b>	<b>24,307</b>	<b>2,242</b>	<b>10.16%</b>
Postage				-		-	0
Communications	941	951	367	1,000	900	(100)	-10.00%
Printing				-		-	0
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services						-	0
Utilities Expense						-	0
Supplies and Materials	98	688	169	592	450	(142)	-23.99%
Travel / Training						-	0
General Expense						-	0
Resale Items						-	0
Transfers		(23)				-	0
<b>Total Operating Expenses</b>	<b>1,039</b>	<b>1,615</b>	<b>536</b>	<b>1,592</b>	<b>1,350</b>	<b>(242)</b>	<b>-15.20%</b>
<b>Total Expenses</b>	<b>22,968</b>	<b>23,618</b>	<b>9,293</b>	<b>23,657</b>	<b>25,657</b>	<b>2,000</b>	<b>8.45%</b>
<b>Net Income /(Loss)</b>	<b>649</b>	<b>1,228</b>	<b>2,535</b>	<b>(0)</b>	<b>-</b>	<b>0</b>	<b>0.00%</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	148,563	147,500	78,500	157,000	157,000	-	0.00%
Revenue	-	1,264	5,000			-	0
Univ. General Funds						-	0
Grants						-	0
<b>Total Revenue</b>	<b>148,563</b>	<b>148,764</b>	<b>83,500</b>	<b>157,000</b>	<b>157,000</b>	<b>-</b>	<b>0.00%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing						-	0
Insurance	-	250		750	750	-	0.00%
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	129,923	136,448	20,796	152,000	155,000	3,000	1.97%
Utilities Expense						-	0
Supplies and Materials	939	1,051	352	4,250	1,250	(3,000)	-70.59%
Travel / Training						-	0
General Expense						-	0
Resale Items						-	0
Transfers	(2,252)	1,264	(500)	-		-	0
<b>Total Operating Expenses</b>	<b>128,611</b>	<b>139,013</b>	<b>20,649</b>	<b>157,000</b>	<b>157,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>128,611</b>	<b>139,013</b>	<b>20,649</b>	<b>157,000</b>	<b>157,000</b>	<b>-</b>	<b>0.00%</b>
<b>Net Income /(Loss)</b>	<b>19,952</b>	<b>9,751</b>	<b>62,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	70,000	70,000	35,000	70,000	70,000	-	0%
Revenue		541	47	1,000	1,000	-	0%
Univ. General Funds						-	0
Grants						-	0
<b>Total Revenue</b>	<b>70,000</b>	<b>70,541</b>	<b>35,047</b>	<b>71,000</b>	<b>71,000</b>	<b>-</b>	<b>0%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing						-	0
Insurance	-	-	-	10	10	-	0%
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	67,187	92,257	24,266	70,000	70,000	-	0%
Utilities Expense						-	0
Supplies and Materials	135	37	20	990	990	-	0%
Travel / Training						-	0
General Expense						-	0
Resale Items						-	0
Transfers	-		-			-	0
<b>Total Operating Expenses</b>	<b>67,322</b>	<b>92,294</b>	<b>24,286</b>	<b>71,000</b>	<b>71,000</b>	<b>-</b>	<b>0%</b>
<b>Total Expenses</b>	<b>67,322</b>	<b>92,294</b>	<b>24,286</b>	<b>71,000</b>	<b>71,000</b>	<b>-</b>	<b>0%</b>
<b>Net Income /(Loss)</b>	<b>2,678</b>	<b>(21,753)</b>	<b>10,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	10,000	10,000	5,000	10,000	10,000	-	0.00%
Revenue						-	0
Univ. General Funds						-	0
Grants						-	0
<b>Total Revenue</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing						-	0
Insurance	6	5		10	10	-	0.00%
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	1,325	1,565	1,555	1,500	1,590	90	6.00%
Utilities Expense						-	0
Supplies and Materials	901	-		-		-	0
Travel / Training	6,493	6,555	6,049	8,490	8,400	(90)	-1.06%
General Expense						-	0
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>8,725</b>	<b>8,125</b>	<b>7,604</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>8,725</b>	<b>8,125</b>	<b>7,604</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0.00%</b>
<b>Net Income /(Loss)</b>	<b>1,275</b>	<b>1,875</b>	<b>(2,604)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	10,000	10,000	5,000	10,000	10,000	-	0%
Revenue						-	0
Univ. General Funds						-	0
Grants						-	0
<b>Total Revenue</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing						-	0
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	16,229	11,130	3,208	10,000	10,000	-	0%
Utilities Expense						-	0
Supplies and Materials						-	0
Travel / Training						-	0
General Expense						-	0
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>16,229</b>	<b>11,130</b>	<b>3,208</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0%</b>
<b>Total Expenses</b>	<b>16,229</b>	<b>11,130</b>	<b>3,208</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>0%</b>
<b>Net Income /(Loss)</b>	<b>(6,229)</b>	<b>(1,130)</b>	<b>1,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

1 **Appropriation Bill #8**  
2 **2023-2024**  
3 **CFA FY25: Lied Center “Arts for All”**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
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9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
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13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$210,000 to the Lied Center  
17 “Arts for All” program from the UPFF Fund A for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote 26-0-0 DATE 3/6/24

22 PRESIDENTIAL SIGNATURE Paul Pechar DATE 3/7/24

February 20th, 2024

FY 2025 Report for CFA Subcommittee in the Lied Center

**2023-2024 Allocation: \$210,000**

**2024-2025 Allocation: \$210,000**

**Subcommittee Recommendation of Allocation: \$210,000**

We would like to thank Executive Director William Stephan and Deputy Director Matthew Boring for providing the context to understand Lied Center operations and the Lied Center Arts for All Program and preparing the 2025 Lied Center budget.

The Lied Center has not asked for any increase in budget from the 2024 fiscal year. Any changes they are implementing will be worked into their existing funds; this includes mandatory cost increases. Our subcommittee recommends the approval of the Lied Center's requested allocation of \$210,000 for FY 2025.

The Arts for All Program provides students with free and discounted tickets for various shows brought to the Lied Center. The Lied Center has hosted shows such as the Broadway showstoppers Hamilton and Legally Blonde this performance season. In addition to these shows, the Arts for All Program provides workshop experiences for students hosted by visiting performers. These experiences are invaluable and allow UNL students to learn more about the arts directly through support from their campus. The Arts for All Program serves about 20% of the student population, with this percentage rising every year; numerically, over 5,000 students are being positively impacted by this program. Over 90% of this budget is funded by the UPFF allocation.

The subcommittee commends the Lied Center for bringing the arts to both the UNL student population and the greater Lincoln community. The Lied Center's vigor for reaching different groups through collaboration with UNL organizations such as the University Program Council, various outreach initiatives including the Friends of the Lied program, and its work with the Nebraska Arts Council has ensured that art is able to be consumed by anyone who finds themselves in Lincoln. Additionally, we hope that the Lied Center will continue its efforts to promote the Arts for All Program, advocate for other offerings to the student body, and increase the percentage of UNL students participating in Arts for All.

We would like to thank the Lied Center, especially William Stephan and Matthew Boring, for their efforts to prepare this budget for our review. We look forward to watching them continue to provide great arts programming to the UNL and Lincoln communities in 2025.

Submitted by Subcommittee Members:

Madie Beasley

Tori Cocannouer



	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	262,222	203,991	107,064	210,000	210,000	-	0%
Revenue	-	-	-	-	-	-	0
Univ. General Funds	-	-	-	-	-	-	0
Grants	15,000	15,000	15,000	15,000	15,000	-	0%
<b>Total Revenue</b>	<b>277,222</b>	<b>218,991</b>	<b>122,064</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>0%</b>
Admin /Managerial / Prof	-	-	-	-	-	-	0
Office / Service	-	-	-	-	-	-	0
Graduate Assistants	-	-	-	-	-	-	0
Student Hourly	-	-	-	-	-	-	0
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	-	-	-	-	-	-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage	-	-	-	-	-	-	0
Communications	-	-	-	-	-	-	0
Printing	13,802	3,137	4,509	14,000	14,000	-	0%
Insurance	-	-	-	-	-	-	0
Advertising	-	-	-	-	-	-	0
Administrative Expense	-	-	-	-	-	-	0
Repairs & Maint	-	-	783	-	-	-	0
Contracted Services	16,569	59,791	21,820	50,000	50,000	-	0%
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	16,760	1,083	1,144	1,500	1,500	-	0%
Travel / Training	-	325	174	-	-	-	0
General Expense	175,328	189,603	7,983	159,500	159,500	-	0%
Resale Items	-	-	-	-	-	-	0
Transfers	-	-	-	-	-	-	0%
<b>Total Operating Expenses</b>	<b>222,459</b>	<b>253,939</b>	<b>36,414</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>0%</b>
<b>Total Expenses</b>	<b>222,459</b>	<b>253,939</b>	<b>36,414</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>0%</b>
<b>Net Income /(Loss)</b>	<b>54,764</b>	<b>(34,948)</b>	<b>85,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

**Addendum B:**

**Daily Nebraskan and  
DailyER**

1 **Appropriation Bill #6**  
2 **2023-2024**  
3 **CFA FY25: Daily Nebraskan**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$169,074 to the Daily  
17 Nebraskan from the UPFF Fund A for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote 25-0-1 DATE 3/6/24

22 PRESIDENTIAL SIGNATURE Paul Peterson DATE 3/7/24

February 20th, 2024

FY 2025 Report for CFA Subcommittee on Daily Nebraskan

**2023-2024 Allocation: \$164,149**

**2024-2025 Request: \$169,074**

**Subcommittee Recommendation of Allocation: \$169,074**

We want to thank Allen Vaughan and Sophia Walsh for their time spent preparing and presenting Daily Nebraskan's FY 2025 budget request for the upcoming fiscal year.

The Daily Nebraskan is requesting an additional \$4,925 in UPPF allocation, which is a 3.00% increase from FY 2024. This is less than the 3.35% inflation experienced in calendar year 2023. The increase in fees will cover the rising costs of personnel expenses, printing, and insurance.

The Daily Nebraskan is run by students, for students. The DN provides students with student-focused news that can't be found anywhere else. Their independent voice for students is a valuable part of the student life at UNL. While general expenses continue to rise in cost due to inflation, the Daily Nebraskan is committed to keeping costs low, so they are turning to creative ways of generating revenue. These include growing digital ad sales, partnering with departments across UNL for marketing, and alumni fundraising. The Daily Nebraskan works hard to generate two thirds of their revenues from sources other than student fees. The combination of increasing printing costs and changes in how students consume media has left the DN in the final stages of a transition to mostly online distribution. This has resulted in cost savings and increased value for students. Their introduction of The Husk has led to more timely news that creates more value for students. In the past few years, they have worked hard and were creative in finding ways to make their processes more efficient with rising costs.

Overall, we have found that the budget request proposed by the Daily Nebraskan is reasonable and fiscally responsible. We want to commend the DN's efforts in engaging the UNL student population through various platforms and in finding alternative sources of revenue for funding.

Once again, we would like to extend our thanks to Allen Vaughan, Sophia Walsh, and the Daily Nebraskan staff for their time and communication during the fee allocation process.

Submitted by Subcommittee Members:

Gerald Van Tassell

Kaylee Campbell

Ethan Dale

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	167,399	138,469	79,601	164,149	169,074	4,925	3%
Revenue	115,887	392,019	231,704	269,650	260,000	(9,650)	-4%
Univ. General Funds						-	0
Grants	1,315	20,777	(2,533)	45,062	57,602	12,540	28%
<b>Total Revenue</b>	<b>284,601</b>	<b>551,265</b>	<b>308,772</b>	<b>478,861</b>	<b>486,676</b>	<b>7,815</b>	<b>2%</b>
Admin /Managerial / Prof	146,018	152,733	76,928	156,336	162,590	6,254	4%
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly	135,386	127,932	70,969	146,600	145,000	(1,600)	-1%
Temporary / On-Call						-	0
Employee Benefits	56,397	54,403	28,012	61,814	64,286	2,472	4%
<b>Total Personnel Expenses</b>	<b>337,801</b>	<b>335,068</b>	<b>175,909</b>	<b>364,750</b>	<b>371,876</b>	<b>7,126</b>	<b>2%</b>
Postage	93	61	6	200	100	(100)	-50%
Communications	5,594	5,803	4,122	6,000	8,000	2,000	33%
Printing	12,335	7,711	9,459	7,711	10,000	2,289	30%
Insurance	6,842	6,738	2,918	7,700	8,500	800	10%
Advertising				10,000	10,000	-	0%
Administrative Expense						-	0
Repairs & Maint	3,913	3,200	1,717	12,000	3,200	(8,800)	-73%
Contracted Services	20,280	15,039	7,265	20,000	15,000	(5,000)	-25%
Utilities Expense						-	0
Supplies and Materials	20,848	3,940	2,353	10,000	5,000	(5,000)	-50%
Travel / Training	2,869	5,284	4,796	6,500	10,000	3,500	54%
General Expense	46,462	88,589	35,547	34,000	45,000	11,000	32%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>119,236</b>	<b>136,365</b>	<b>68,183</b>	<b>114,111</b>	<b>114,800</b>	<b>689</b>	<b>1%</b>
<b>Total Expenses</b>	<b>457,037</b>	<b>471,433</b>	<b>244,092</b>	<b>478,861</b>	<b>486,676</b>	<b>7,815</b>	<b>2%</b>
<b>Net Income /(Loss)</b>	<b>(172,436)</b>	<b>79,832</b>	<b>64,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
<b>Carry Forward Balance</b>							
UPFF	167,399	138,469	79,601	164,149	169,074	4,925	3%
Revenue	-					-	0
Univ. General Funds						-	0
Grants	13,716	18,244		52,020	24,688	(27,332)	-53%
<b>Total Revenue</b>	<b>181,115</b>	<b>156,713</b>	<b>79,601</b>	<b>216,169</b>	<b>193,762</b>	<b>(22,407)</b>	<b>-10%</b>
Admin /Managerial / Prof	86,275	87,138	44,789	89,814	92,508	2,694	3%
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly	1,380			5,000	-	(5,000)	-100%
Temporary / On-Call						-	0
Employee Benefits	28,199	31,278	16,866	30,244	31,454	1,210	4%
<b>Total Personnel Expenses</b>	<b>115,854</b>	<b>118,416</b>	<b>61,655</b>	<b>125,058</b>	<b>123,962</b>	<b>(1,096)</b>	<b>-1%</b>
Postage	93	61	6	200	100	(100)	-50%
Communications	5,594	5,803	4,122	6,000	8,000	2,000	33%
Printing	12,335	7,772	9,465	7,711	10,000	2,289	30%
Insurance	6,842	6,738	2,918	7,700	9,500	1,800	23%
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint	3,913	3,200	1,717	12,000	3,200	(8,800)	-73%
Contracted Services	19,216		7,005	20,000	18,000	(2,000)	-10%
Utilities Expense						18,000	0
Supplies and Materials	20,848	3,940	2,353	10,000	5,000	(5,000)	-50%
Travel / Training		2,222	2,201	3,500		(3,500)	-100%
General Expense	7,503	9,074	7,806	24,000	16,000	(8,000)	-33%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>76,344</b>	<b>38,810</b>	<b>37,593</b>	<b>91,111</b>	<b>69,800</b>	<b>(3,311)</b>	<b>-4%</b>
<b>Total Expenses</b>	<b>192,198</b>	<b>157,226</b>	<b>99,248</b>	<b>216,169</b>	<b>193,762</b>	<b>(4,407)</b>	<b>-2%</b>
<b>Net Income /(Loss)</b>	<b>(11,083)</b>	<b>(513)</b>	<b>(19,647)</b>	<b>-</b>	<b>-</b>	<b>(18,000)</b>	<b>0</b>

<b>Account Name</b>	<b>2021-22 Balance</b>	<b>2022-23 Balance</b>	<b>Balance as of 12/31/2023</b>
<b>Cash Reserve Funds</b>			
CDs	246,943.24	252,141.98	254,098.82
Stock Fund	136,086.74	160,166.37	123,177.20
<b>Restricted Endowment Fund</b>			
Reporting Endowment fund	333,168.37	391,563.13	466,178.27
Travel Endowment Fund	137,736.89	162,108.51	179,726.22
Investigative Endowment Fund	114,921.02	135,255.52	137,418.36
Breaking News Endowment Fund	61,463.55	72,339.11	77,440.60
<b>Total Fund balance</b>	<b>1,030,319.81</b>	<b>1,173,574.62</b>	<b>1,238,039.47</b>

1 **Appropriation Bill #7**  
2 **2023-2024**  
3 **CFA FY25: DailyER**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$6,400 to the DailyER from the  
17 UPFF Fund A for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote 26-0-0 DATE 3/6/24

22 PRESIDENTIAL SIGNATURE Paul Pea DATE 3/7/24



February 20th, 2024

FY 2025 Report for CFA Subcommittee on DailyER

**2023-2024 Allocation: \$6,400**

**2024-2025 Request: \$6,400**

**Subcommittee Recommendation of Allocation: \$6,400**

We want to thank Editor-in-Chief Liam Spieker for his time and consideration in preparing the DailyER's budget proposal for FY25.

The DailyER is not requesting any additional UPFF funding for FY25. The UPFF allocation funds personnel and operating expenses that the DailyER incurs. Decreased personnel expenses offset increased operating expenses.

The DailyER is a news source run by students, for students. The stories and posts provide a satirical look at student-focused news. To keep costs at a break-even level, the DailyER is reworking its personnel and operating expenses. The DailyER is looking into selling more print ads to cover personnel costs and offset increases in insurance premiums. This action is in addition to previously mitigating printing costs by sourcing printing through a new, off-campus location.

We recognize that the DailyER is making a financially responsible decision on cost increases and expense reductions. We want to commend the DailyER for the actions the staff is taking to provide satirical news to students at a cost justifiable to students.

Once again, we want to thank Liam Spieker for his time, deliberation, and answers during the fee allocation process.

Submitted by Subcommittee Members:

Gerald Van Tassell

Kaylee Campbell

Ethan Dale

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	6,400	6,396	3,200	6,400	6,400	-	0%
Revenue	-	-	-	-	-	-	0
Univ. General Funds	-	-	-	-	-	-	0
Grants	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>6,400</b>	<b>6,396</b>	<b>3,200</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>	<b>0%</b>
Admin /Managerial / Prof	-	-	-	-	-	-	0
Office / Service	-	-	-	-	-	-	0
Graduate Assistants	-	-	-	-	-	-	0
Student Hourly	592	993	386	500	-	(500)	-100%
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	-	-	-	-	-	-	0
<b>Total Personnel Expenses</b>	<b>592</b>	<b>993</b>	<b>386</b>	<b>500</b>	<b>-</b>	<b>(500)</b>	<b>-100%</b>
Postage	-	-	-	-	-	-	0
Communications	-	-	-	-	-	-	0
Printing	2,259	2,474	1,530	3,300	3,300	-	0%
Insurance	982	1,105	-	1,100	1,300	200	18%
Advertising	-	-	-	-	-	-	0
Administrative Expense	-	-	-	-	-	-	0
Repairs & Maint	-	-	-	-	-	-	0
Contracted Services	-	-	-	-	-	-	0
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	719	615	-	300	300	-	0%
Travel / Training	-	-	-	-	-	-	0
General Expense	60	-	-	1,200	1,500	300	25%
Resale Items	-	-	-	-	-	-	0
Transfers	-	-	-	-	-	-	0
<b>Total Operating Expenses</b>	<b>4,020</b>	<b>4,194</b>	<b>1,530</b>	<b>5,900</b>	<b>6,400</b>	<b>500</b>	<b>8%</b>
<b>Total Expenses</b>	<b>4,612</b>	<b>5,187</b>	<b>1,916</b>	<b>6,400</b>	<b>6,400</b>	<b>-</b>	<b>0%</b>
<b>Net Income /(Loss)</b>	<b>1,788</b>	<b>1,209</b>	<b>1,284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

**Addendum C:**

**ASUN Student Government**

1 **Appropriation Bill #9**  
2 **2023-2024**  
3 **CFA FY25: Association of Students of the University of Nebraska (ASUN)**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$535,929 to the Association of  
17 Students of the University of Nebraska from the UPFF Fund A for the 2024-2025 fiscal year.  
18  
19

20 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

21 AUTHORED BY Senator Diersen DATE 02/29/24

22 FLOOR ACTION Adopted by Roll Call vote 26-0-0 DATE 3/6/24

23 PRESIDENTIAL SIGNATURE Paul Pecora DATE 3/7/24

February 20th, 2024

FY 2025 Report for CFA Subcommittee on ASUN Student Government

**2023-2024 Allocation: \$535,929**

**2024-2025 Request: \$535,929**

**Subcommittee Recommendation of Allocation: \$535,929**

Thank you to President Pechous for answering our questions about ASUN's budget.

ASUN Student Government has not requested an increase in UPFF fees for FY25. Currently, ASUN has been funding itself through UPFF fees and its own reserves. Last year, ASUN utilized around \$190,000 from its reserves to break even with its budget. This year, they expect to only use \$175,000 from their reserves to finance their operations. This decrease in reserves used reflects an overall decrease in their expenses of the same amount.

To briefly explain the situation with ASUN's reserves, the organization has slowly accumulated around \$700,000 in reserves. As the university as a whole has cut costs, ASUN has been asked to utilize its reserves to finance its organization instead of increasing student fees. ASUN currently has a plan in place to dwindle its reserves until they sit at around 10% of its total expenses. This will create a cushion for efficient operation while preventing any large hikes in student fees from year to year.

ASUN has strategically reduced its budget for this fiscal year by being more reasonable in its assessments of expenses. Notable reductions come from Student Hourly pay, where a graphic designer was relieved, and Contracted Services. The 65.24% reduction in contracted reflects a more accurate assessment of costs attributed to Homecoming and other ASUN-sponsored events.

We believe that ASUN's request for FY25 is more than reasonable. ASUN took the initiative to lower expenses without decreasing services for students. ASUN is ultimately the voice for students on this campus, working to implement meaningful change and provide necessary services to students.

Submitted by Subcommittee Members:

Owen Crone

Nolan Johnson

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	498,716	510,132	266,715	535,929	535,929	-	0.00%
Revenue	9,809	7,725	3,750	4,000	3,700	(300)	-7.50%
Univ. General Funds	-	-	-	-	-	-	0
Reserve	48,398	82,104	-	189,217	175,518	(13,699)	-7.24%
<b>Total Revenue</b>	<b>556,923</b>	<b>599,961</b>	<b>270,465</b>	<b>729,146</b>	<b>715,147</b>	<b>(13,999)</b>	<b>-1.92%</b>
	-	-	-	-	-	-	-
Admin /Managerial / Prof	244,711	260,726	138,253	275,183	289,342	14,159	5.15%
Office / Service	83,409	87,260	38,995	98,440	102,833	4,393	4.46%
Graduate Assistants	-	-	-	-	-	-	0
Student Hourly	779	890	1,289	10,580	4,580	(6,000)	-56.71%
Temporary / On-Call	-	5,180	4,340	8,640	8,640	-	0.00%
Employee Benefits	113,611	111,224	62,011	147,827	142,921	(4,906)	-3.32%
<b>Total Personnel Expenses</b>	<b>442,510</b>	<b>465,280</b>	<b>244,888</b>	<b>540,670</b>	<b>548,316</b>	<b>7,646</b>	<b>1.41%</b>
	-	-	-	-	-	-	-
Postage	-	62	-	350	200	(150)	-42.86%
Communications	7,277	6,429	3,194	8,216	9,716	1,500	18.26%
Printing	1,068	2,672	1,036	7,400	3,050	(4,350)	-58.78%
Insurance	1,482	1,484	1,365	1,500	1,500	-	0.00%
Advertising	-	-	-	-	-	-	0
Administrative Expense	-	-	-	-	-	-	0
Repairs & Maint	-	11,168	-	2,500	-	(2,500)	-100.00%
Contracted Services	8,548	4,942	1,648	18,700	6,500	(12,200)	-65.24%
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	34,028	45,235	7,735	56,490	43,190	(13,300)	-23.54%
Travel / Training	11,193	19,912	-	24,250	25,950	1,700	7.01%
General Expense	19,425	33,775	29,071	69,070	75,725	6,655	9.64%
Resale Items	-	-	-	-	-	-	0
Transfers	31,393	9,002	-	-	1,000	1,000	0
<b>Total Operating Expenses</b>	<b>114,413</b>	<b>134,680</b>	<b>44,049</b>	<b>188,476</b>	<b>166,831</b>	<b>(21,645)</b>	<b>-11.48%</b>
	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>556,923</b>	<b>599,960</b>	<b>288,937</b>	<b>729,146</b>	<b>715,147</b>	<b>(13,999)</b>	<b>-1.92%</b>
	-	-	-	-	-	-	-
<b>Net Income /(Loss)</b>	<b>(1)</b>	<b>0</b>	<b>(18,472)</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ASUN Reserve Account Balances**

<b>Account Name</b>	<b>2021-22 Balance</b>	<b>2022-23 Balance</b>	<b>Balance as of 12/31/2023</b>
ASUN Reserve	730,469	629,018	629,018

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	445,739	132,432	66,913	133,826	133,826	-	0.00%
Revenue	1,728	5,555	-	-	-	-	0
Univ. General Funds						-	0
Reserve	42,726	55,873		73,900	70,298	(3,602)	-4.87%
<b>Total Revenue</b>	<b>490,193</b>	<b>193,860</b>	<b>66,913</b>	<b>207,726</b>	<b>204,124</b>	<b>(3,602)</b>	<b>-1.73%</b>
Admin /Managerial / Prof	244,711	70,755	49,663	72,878	74,153	1,275	1.75%
Office / Service	83,409	43,412	21,316	42,272	42,347	75	0.18%
Graduate Assistants						-	0
Student Hourly	779	35	1,289	9,000	3,000	(6,000)	-66.67%
Temporary / On-Call						-	0
Employee Benefits	113,611	37,521	24,125	39,106	42,399	3,293	8.42%
<b>Total Personnel Expenses</b>	<b>442,510</b>	<b>151,723</b>	<b>96,393</b>	<b>163,256</b>	<b>161,899</b>	<b>(1,357)</b>	<b>-0.83%</b>
Postage	-	62	-	200	100	(100)	-50.00%
Communications	7,277	4,533	1,609	4,800	6,300	1,500	31.25%
Printing	126	1,147	382	2,000	1,000	(1,000)	-50.00%
Insurance	1,482	11	-	-	-	-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint	-	4,910	-	-	-	-	0
Contracted Services	1,627	(500)	568	3,750	1,750	(2,000)	-53.33%
Utilities Expense						-	0
Supplies and Materials	18,228	13,940	4,206	13,200	10,500	(2,700)	-20.45%
Travel / Training	7,959	9,248	-	10,300	10,300	-	0.00%
General Expense	10,984	8,787	6,039	10,220	12,275	2,055	20.11%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>47,683</b>	<b>42,137</b>	<b>12,805</b>	<b>44,470</b>	<b>42,225</b>	<b>(2,245)</b>	<b>-5.05%</b>
<b>Total Expenses</b>	<b>490,193</b>	<b>193,860</b>	<b>109,198</b>	<b>207,726</b>	<b>204,124</b>	<b>(3,602)</b>	<b>-1.73%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(42,285)</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>0</b>



	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	-	326,000	179,402	358,803	361,303	2,500	0.70%
Revenue						-	0
Univ. General Funds						-	0
Reserve		18,607		51,067	54,770	3,703	7.25%
<b>Total Revenue</b>	<b>-</b>	<b>344,607</b>	<b>179,402</b>	<b>409,870</b>	<b>416,073</b>	<b>6,203</b>	<b>1.51%</b>
Admin /Managerial / Prof	-	189,971	88,590	202,305	215,189	12,884	6.37%
Office / Service	-	43,848	17,679	56,168	60,486	4,318	7.69%
Graduate Assistants						-	0
Student Hourly	-	855	-	1,580	1,580	-	0.00%
Temporary / On-Call	-	5,180	4,340	8,640	8,640	-	0.00%
Employee Benefits	-	73,704	37,886	108,721	100,522	(8,199)	-7.54%
<b>Total Personnel Expenses</b>	<b>-</b>	<b>313,557</b>	<b>148,494</b>	<b>377,414</b>	<b>386,417</b>	<b>9,003</b>	<b>2.39%</b>
Postage	-	-	-	50	50	-	0.00%
Communications	-	1,896	1,585	3,416	3,416	-	0.00%
Printing	-	672	-	3,600	1,000	(2,600)	-72.22%
Insurance	-	1,366	1,365	1,500	1,500	-	0.00%
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint	-	6,258	-	-	-	-	0
Contracted Services	-	15	979	2,350	2,350	-	0.00%
Utilities Expense						-	0
Supplies and Materials	-	5,260	621	3,390	3,390	-	0.00%
Travel / Training	-	5,647	-	4,750	6,450	1,700	35.79%
General Expense	-	9,937	5,512	13,400	11,500	(1,900)	-14.18%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>-</b>	<b>31,050</b>	<b>10,062</b>	<b>32,456</b>	<b>29,656</b>	<b>(2,800)</b>	<b>-8.63%</b>
<b>Total Expenses</b>	<b>-</b>	<b>344,607</b>	<b>158,556</b>	<b>409,870</b>	<b>416,073</b>	<b>6,203</b>	<b>1.51%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>0</b>	<b>20,845</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	20,300	20,600	5,150	10,300	10,300	-	0.00%
Revenue	30	170				-	0
Univ. General Funds						-	0
Reserve	-	615		20,000	18,000	(2,000)	-10.00%
<b>Total Revenue</b>	<b>20,330</b>	<b>21,385</b>	<b>5,150</b>	<b>30,300</b>	<b>28,300</b>	<b>(2,000)</b>	<b>-6.60%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing	-	177	-	200	100	(100)	-50.00%
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	(475)	-	-	500	-	(500)	-100.00%
Utilities Expense						-	0
Supplies and Materials	1,825	7,533	650	9,300	6,600	(2,700)	-29.03%
Travel / Training	3,234	5,016	-	9,200	9,200	-	0.00%
General Expense	881	8,659	9,881	11,100	12,400	1,300	11.71%
Resale Items						-	0
Transfers	14,865					-	0
<b>Total Operating Expenses</b>	<b>20,330</b>	<b>21,385</b>	<b>10,532</b>	<b>30,300</b>	<b>28,300</b>	<b>(2,000)</b>	<b>-6.60%</b>
<b>Total Expenses</b>	<b>20,330</b>	<b>21,385</b>	<b>10,532</b>	<b>30,300</b>	<b>28,300</b>	<b>(2,000)</b>	<b>-6.60%</b>
<b>Net Income /(Loss)</b>	<b>(0)</b>	<b>-</b>	<b>(5,382)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	8,000	4,000	4,000	8,000	8,000	-	0.00%
Revenue	4,000	-	-	-	-	-	0
Univ. General Funds						-	0
Reserve		3,843		2,000	1,900	(100)	-5.00%
<b>Total Revenue</b>	<b>12,000</b>	<b>7,843</b>	<b>4,000</b>	<b>10,000</b>	<b>9,900</b>	<b>(100)</b>	<b>-1.00%</b>
Admin /Managerial / Prof Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing	135	72	-	150	150	-	0.00%
Insurance	-	108	-	-	-	-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	700	1,000	-	-	-	-	0
Utilities Expense						-	0
Supplies and Materials	5,146	4,210	-	7,300	7,200	(100)	-1.37%
Travel / Training						-	0
General Expense	2,097	2,454	998	2,550	2,550	-	0.00%
Resale Items						-	0
Transfers	3,921					-	0
<b>Total Operating Expenses</b>	<b>12,000</b>	<b>7,843</b>	<b>998</b>	<b>10,000</b>	<b>9,900</b>	<b>(100)</b>	<b>-1.00%</b>
<b>Total Expenses</b>	<b>12,000</b>	<b>7,843</b>	<b>998</b>	<b>10,000</b>	<b>9,900</b>	<b>(100)</b>	<b>-1.00%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>3,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	-	10,000	5,000	10,000	10,000	-	0.00%
Revenue	51					-	0
Univ. General Funds						-	0
Reserve	5,672	946		10,000	9,000	(1,000)	-10.00%
<b>Total Revenue</b>	<b>5,722</b>	<b>10,946</b>	<b>5,000</b>	<b>20,000</b>	<b>19,000</b>	<b>(1,000)</b>	<b>-5.00%</b>
Admin /Managerial / Prof Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing	153	-	-	-	-	-	0
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services						-	0
Utilities Expense						-	0
Supplies and Materials	5,462	10,827	-	6,000	5,000	(1,000)	-16.67%
Travel / Training						-	0
General Expense	107	118	-	14,000	14,000	-	0.00%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>5,722</b>	<b>10,946</b>	<b>-</b>	<b>20,000</b>	<b>19,000</b>	<b>(1,000)</b>	<b>-5.00%</b>
<b>Total Expenses</b>	<b>5,722</b>	<b>10,946</b>	<b>-</b>	<b>20,000</b>	<b>19,000</b>	<b>(1,000)</b>	<b>-5.00%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	6,000	2,000	2,500	5,000	5,000	-	0.00%
Revenue						-	0
Univ. General Funds						-	0
Reserve		2,220		1,000	1,550	550	55.00%
<b>Total Revenue</b>	<b>6,000</b>	<b>4,220</b>	<b>2,500</b>	<b>6,000</b>	<b>6,550</b>	<b>550</b>	<b>9.17%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing	-	-	-	300	100	(200)	-66.67%
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	-	2,050	-	1,500	2,250	750	50.00%
Utilities Expense						-	0
Supplies and Materials	-	1,600	-	3,000	3,000	-	0.00%
Travel / Training						-	0
General Expense	(1,763)	570	-	1,200	1,200	-	0.00%
Resale Items						-	0
Transfers	7,763					-	0
<b>Total Operating Expenses</b>	<b>6,000</b>	<b>4,220</b>	<b>-</b>	<b>6,000</b>	<b>6,550</b>	<b>550</b>	<b>9.17%</b>
<b>Total Expenses</b>	<b>6,000</b>	<b>4,220</b>	<b>-</b>	<b>6,000</b>	<b>6,550</b>	<b>550</b>	<b>9.17%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	12,000	12,500	3,750	7,500	7,500	-	0.00%
Revenue	4,000	2,000	3,750	4,000	3,700	(300)	-7.50%
Univ. General Funds						-	0
Reserve	-	-	-	1,000		(1,000)	-100.00%
<b>Total Revenue</b>	<b>16,000</b>	<b>14,500</b>	<b>7,500</b>	<b>12,500</b>	<b>11,200</b>	<b>(1,300)</b>	<b>-10.40%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage	-	-	-	100	50	(50)	-50.00%
Communications						-	0
Printing	654	604	653	650	700	50	7.69%
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	1,250	2,377	101	2,850	150	(2,700)	-94.74%
Utilities Expense						-	0
Supplies and Materials	2,134	1,866	2,258	2,300	2,500	200	8.70%
Travel / Training						-	0
General Expense	7,118	2,950	6,320	6,600	6,800	200	3.03%
Resale Items						-	0
Transfers	4,844	6,702			1,000	1,000	0
<b>Total Operating Expenses</b>	<b>16,000</b>	<b>14,500</b>	<b>9,332</b>	<b>12,500</b>	<b>11,200</b>	<b>(1,300)</b>	<b>-10.40%</b>
<b>Total Expenses</b>	<b>16,000</b>	<b>14,500</b>	<b>9,332</b>	<b>12,500</b>	<b>11,200</b>	<b>(1,300)</b>	<b>-10.40%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(1,832)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>



**Addendum D:**  
**Campus Recreation**



1 **Appropriation Bill #10**  
2 **2023-2024**  
3 **CFA FY25: Campus Recreation**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$8,832,757 to Campus  
17 Recreation from the UPFF Fund B for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote DATE 3/6/24

22 PRESIDENTIAL SIGNATURE Paul Penn DATE 3/7/24

February 20, 2024

FY 2025 Report for CFA Subcommittee on Campus Recreation

**2023-2024 Allocation: \$8,560,281**

**2024-2025 Request: \$8,832,757**

**Subcommittee Recommendation of Allocation: \$8,832,757**

We would like to thank Amy Lanham (Director of Campus Recreation) and Zac Brost (Associate Director of Campus Recreation) for taking the time to present the Campus Recreation (CREC) budget for FY25.

After a careful review of the 2024-25 University Health Center projected budget and their requested fee allocations, we recommend an allocation of **\$8,832,757** to Campus Recreation for FY25.

In this year's proposal, the fee allocation request has increased by **3.18%**. This is largely due to increased employment costs—both to administrative and student employees. For administrative employees, the university anticipates mandatory increases that have raised the line item by \$86,811 from the previous year. In a similar fashion, student hourly wage costs have risen due to the mandatory uptick in the Nebraska hourly minimum wage from \$12.00 to \$13.50, for which Campus Recreation has budgeted an additional \$100,902. These increases, along with other personnel cost increases related to employee benefits, office and service employees, and graduate assistants, have raised the total personnel costs by \$263,554 for FY25, making up 96.7% of the total increase.

The remaining increase in the budget allocation comes from operating expenses, with increases necessary for general expenses. Campus Recreation has instituted cost-cutting measures wherever possible in their operating expense lines, which has helped minimize the portion of the allocation funding operating expense increases. A large reason for some of these changes, too, comes from shifted accounting standards set forth by the university administration, which have both increased and decreased different line items on the budget.

UNL's Campus Recreation covers various spaces under three facilities: the Campus Recreation Center (CREC), the Recreation and Wellness Center (RWC), and the Outdoor Adventures Center (OAC). This includes the maintenance of over 400 thousand square feet of indoor space and 170 acres of outdoor space. Within their Sports Program Division, Sports Clubs and Recognized Student Organizations (RSOs) are sponsored to help reduce the costs associated with their national governing bodies to attempt a 50/50 cost split between the specific club and campus recreation.

Campus Recreation has continued to see strong utilization rates and has continued to be a major source of benefit for student wellness over time. Additionally, CREC services have aided the extended UNL community in finding places of belonging. The Subcommittee hopes that with this increased allocation, the quality of Campus Recreation services can be maintained and improved to aid in the accessibility of these facilities and programs.

We would once again like to thank Amy, Zac, and all others involved in the budget-making process and operation of Campus Rec facilities for all their diligent work and dedication to creating inclusive communities on campus and helping the fee allocation process run smoothly.

Submitted by Subcommittee Members:

Dylan Kluthe

Ashwin Mannur

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	7,967,863	7,987,538	4,280,140	8,560,281	8,832,757	272,476	3.18%
Revenue	476,651	1,738,091	458,768	1,730,302	1,730,302	(0)	0.00%
Univ. General Funds	-	-	-	-	-	-	0
Grants / Reserve	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>8,444,514</b>	<b>9,725,629</b>	<b>4,738,909</b>	<b>10,290,583</b>	<b>10,563,059</b>	<b>272,476</b>	<b>2.65%</b>
Admin /Managerial / Prof	1,862,536	1,839,112	958,507	2,024,171	2,110,982	86,811	4.29%
Office / Service	1,193,744	1,293,862	616,677	1,272,483	1,287,446	14,963	1.18%
Graduate Assistants	97,460	120,114	73,745	196,344	202,285	5,941	3.03%
Student Hourly	1,184,568	1,141,258	698,029	1,537,366	1,638,267	100,902	6.56%
Temporary / On-Call	8,588	10,196	4,427	-	-	-	0
Employee Benefits	999,346	1,078,258	560,978	1,227,824	1,282,761	54,937	4.47%
<b>Total Personnel Expenses</b>	<b>5,346,242</b>	<b>5,482,800</b>	<b>2,912,364</b>	<b>6,258,188</b>	<b>6,521,742</b>	<b>263,554</b>	<b>4.21%</b>
Postage	1,225	1,914	497	500	250	(250)	-50.00%
Communications	71,111	65,838	32,511	61,027	61,124	98	0.16%
Printing	22,664	25,326	17,656	24,700	29,200	4,500	18.22%
Insurance	57,075	52,417	328	54,800	54,800	-	0.00%
Advertising	8,192	4,126	1,520	4,480	3,800	(680)	-15.18%
Administrative Expense	477,998	488,904	223,267	430,000	431,500	1,500	0.35%
Repairs & Maint	58,885	36,577	19,305	29,100	30,650	1,550	5.33%
Contracted Services	380,607	710,965	313,127	763,483	751,252	(12,231)	-1.60%
Utilities Expense	900,213	986,621	396,841	829,378	829,378	(0)	0.00%
Supplies and Materials	371,702	414,195	156,617	413,634	404,676	(8,957)	-2.17%
Travel / Training	56,566	77,014	35,099	72,500	72,500	-	0.00%
General Expense	275,383	254,934	173,457	380,418	403,811	23,393	6.15%
Resale Items	24,507	26,922	26,508	52,535	52,535	-	0.00%
Transfers	398,064	1,175,037	436,814	915,840	915,840	-	0.00%
<b>Total Operating Expenses</b>	<b>3,104,192</b>	<b>4,320,789</b>	<b>1,833,547</b>	<b>4,032,394</b>	<b>4,041,317</b>	<b>8,922</b>	<b>0.22%</b>
<b>Total Expenses</b>	<b>8,450,434</b>	<b>9,803,589</b>	<b>4,745,911</b>	<b>10,290,583</b>	<b>10,563,059</b>	<b>272,476</b>	<b>2.65%</b>
<b>Net Income /(Loss)</b>	<b>(5,920)</b>	<b>(77,960)</b>	<b>(7,002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>Account Name</b>	<b>Balance as of 6/30/22</b>	<b>Balance as of 6/30/23</b>	<b>Balance as of 12/31/23</b>
Departmental Reserve	649,631	1,646,421	1,646,421
Replacement Fund	5,300,528	5,099,406	4,445,138
Repair & Improvement	1,608,440	1,723,171	1,864,562

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	2,721,482	3,601,956	1,732,773	3,465,546	3,464,029	(1,517)	-0.04%
Revenue	378,432	416,427	(62,612)	270,881	272,381	1,500	0.55%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>3,099,915</b>	<b>4,018,383</b>	<b>1,670,161</b>	<b>3,736,427</b>	<b>3,736,410</b>	<b>(17)</b>	<b>0.00%</b>
Admin /Managerial / Prof	620,849	531,951	291,690	623,066	642,293	19,227	3.09%
Office / Service	16,568	209	3			-	0
Graduate Assistants	541	77	96			-	0
Student Hourly	37,632	31,673	8,587	27,500	22,500	(5,000)	-18.18%
Temporary / On-Call	373	-	-			-	0
Employee Benefits	189,342	162,081	88,680	203,338	199,168	(4,170)	-2.05%
<b>Total Personnel Expenses</b>	<b>865,305</b>	<b>725,991</b>	<b>389,057</b>	<b>853,904</b>	<b>863,961</b>	<b>10,057</b>	<b>1.18%</b>
Postage	363	601	163	500	200	(300)	-60.00%
Communications	44,603	38,630	19,199	38,783	39,036	253	0.65%
Printing	13,390	14,031	12,860	14,700	17,700	3,000	20.41%
Insurance	56,613	51,931	-	54,000	54,000	-	0.00%
Advertising	8,192	4,126	1,520	2,500	2,500	-	0.00%
Administrative Expense	476,803	427,514	217,655	430,000	430,000	-	0.00%
Repairs & Maint	14,284	-	480		250	250	0
Contracted Services	115,039	448,230	198,868	468,911	465,734	(3,177)	-0.68%
Utilities Expense	900,195	986,500	396,672	829,378	829,378	(0)	0.00%
Supplies and Materials	14,508	21,805	(1,111)	21,650	(1,000)	(22,650)	-104.62%
Travel / Training	506	3,200	1,391	3,000	3,000	-	0.00%
General Expense	195,378	189,837	114,180	236,100	248,650	12,550	5.32%
Resale Items	9,500	8,953	1,913	3,900	3,900	-	0.00%
Transfers	398,064	1,174,993	436,814	779,100	779,100	-	0.00%
<b>Total Operating Expenses</b>	<b>2,247,439</b>	<b>3,370,352</b>	<b>1,400,603</b>	<b>2,882,523</b>	<b>2,872,449</b>	<b>(10,074)</b>	<b>-0.35%</b>
<b>Total Expenses</b>	<b>3,112,744</b>	<b>4,096,344</b>	<b>1,789,660</b>	<b>3,736,427</b>	<b>3,736,410</b>	<b>(17)</b>	<b>0.00%</b>
<b>Net Income /(Loss)</b>	<b>(12,829)</b>	<b>(77,961)</b>	<b>(119,499)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	128,154	124,667	79,482	158,963	159,752	789	0.50%
Revenue	30	8,419	1,968	3,000		(3,000)	-100.00%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>128,184</b>	<b>133,086</b>	<b>81,450</b>	<b>161,963</b>	<b>159,752</b>	<b>(2,211)</b>	<b>-1.37%</b>
Admin /Managerial / Prof						-	0
Office / Service	8,215	2,205	1,512			-	0
Graduate Assistants	18,839	19,685	3,882	19,634	20,223	589	3.00%
Student Hourly	85,727	91,760	57,635	128,652	128,652	-	0.00%
Temporary / On-Call	-	-	-			-	0
Employee Benefits	13,090	17,754	963	8,350	8,550	200	2.40%
<b>Total Personnel Expenses</b>	<b>125,871</b>	<b>131,404</b>	<b>63,992</b>	<b>156,636</b>	<b>157,425</b>	<b>789</b>	<b>0.50%</b>
Postage						-	0
Communications						-	0
Printing		-	-			-	0
Insurance						-	0
Advertising		-	-			-	0
Administrative Expense		173	4			-	0
Repairs & Maint						-	0
Contracted Services		-	-			-	0
Utilities Expense						-	0
Supplies and Materials	1,415	787	217	3,500	1,577	(1,923)	-54.94%
Travel / Training						-	0
General Expense	898	722	161	1,827	750	(1,077)	-58.95%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>2,313</b>	<b>1,682</b>	<b>382</b>	<b>5,327</b>	<b>2,327</b>	<b>(3,000)</b>	<b>-56.32%</b>
<b>Total Expenses</b>	<b>128,184</b>	<b>133,086</b>	<b>64,374</b>	<b>161,963</b>	<b>159,752</b>	<b>(2,211)</b>	<b>-1.37%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>17,076</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	1,895,966	1,931,049	1,021,844	2,043,688	2,135,366	91,677	4.49%
Revenue	-	-				-	0
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>1,895,966</b>	<b>1,931,049</b>	<b>1,021,844</b>	<b>2,043,688</b>	<b>2,135,366</b>	<b>91,677</b>	<b>4.49%</b>
Admin /Managerial / Prof	254,346	153,377	100,050	198,080	207,108	9,027	4.56%
Office / Service	955,835	1,066,423	513,801	1,101,196	1,135,239	34,043	3.09%
Graduate Assistants						-	0
Student Hourly	20,673	11,326	259	21,931	19,990	(1,941)	-8.85%
Temporary / On-Call	1,452	6,071	1,949			-	0
Employee Benefits	414,805	465,056	244,051	510,817	555,033	44,217	8.66%
<b>Total Personnel Expenses</b>	<b>1,647,112</b>	<b>1,702,252</b>	<b>860,109</b>	<b>1,832,024</b>	<b>1,917,370</b>	<b>85,346</b>	<b>4.66%</b>
Postage	-	527	-			-	0
Communications	167	178	89	333	178	(155)	-46.49%
Printing	575	5	-			-	0
Insurance		-	-			-	0
Advertising		-	-			-	0
Administrative Expense		-	-			-	0
Repairs & Maint	42,322	33,328	18,598	29,100	30,400	1,300	4.47%
Contracted Services	5,076	7,518	5,549	2,500	6,250	3,750	150.00%
Utilities Expense						-	0
Supplies and Materials	182,583	199,130	79,538	168,681	170,617	1,936	1.15%
Travel / Training	3,840	3,960	1,650	4,000	4,000	-	0.00%
General Expense	10,894	(15,894)	6,459	7,050	6,550	(500)	-7.09%
Resale Items		-	-			-	0
Transfers		44				-	0
<b>Total Operating Expenses</b>	<b>245,456</b>	<b>228,796</b>	<b>111,882</b>	<b>211,664</b>	<b>217,995</b>	<b>6,331</b>	<b>2.99%</b>
<b>Total Expenses</b>	<b>1,892,568</b>	<b>1,931,049</b>	<b>971,991</b>	<b>2,043,688</b>	<b>2,135,366</b>	<b>91,677</b>	<b>4.49%</b>
<b>Net Income /(Loss)</b>	<b>3,398</b>	<b>0</b>	<b>49,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	



	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	333,888	313,691	162,243	324,486	330,996	6,510	2.01%
Revenue	7,321	47,918	26,508	67,441	68,400	959	1.42%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>341,210</b>	<b>361,610</b>	<b>188,752</b>	<b>391,927</b>	<b>399,396</b>	<b>7,469</b>	<b>1.91%</b>
Admin /Managerial / Prof	155,879	168,212	65,193	161,789	186,643	24,854	15.36%
Office / Service	20,926	341	160	20,000		(20,000)	-100.00%
Graduate Assistants	-	19,680	10,170	19,634	20,223	589	3.00%
Student Hourly	72,963	67,530	47,050	75,000	75,000	-	0.00%
Temporary / On-Call						-	0
Employee Benefits	77,549	89,226	35,742	94,658	96,689	2,031	2.15%
<b>Total Personnel Expenses</b>	<b>327,317</b>	<b>344,988</b>	<b>158,315</b>	<b>371,082</b>	<b>378,556</b>	<b>7,474</b>	<b>2.01%</b>
Postage	-	45	311			-	0
Communications						-	0
Printing	1,210	1,549	477	2,000	2,000	-	0.00%
Insurance						-	0
Advertising	-	-	-	300	300	-	0.00%
Administrative Expense	33	1,938	92			-	0
Repairs & Maint						-	0
Contracted Services	520	702	1,600	700	700	-	0.00%
Utilities Expense						-	0
Supplies and Materials	10,506	8,203	6,381	14,185	14,180	(5)	-0.04%
Travel / Training		408	-			-	0
General Expense	1,625	3,775	2,286	3,660	3,660	-	0.00%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>13,893</b>	<b>16,621</b>	<b>11,147</b>	<b>20,845</b>	<b>20,840</b>	<b>(5)</b>	<b>-0.02%</b>
<b>Total Expenses</b>	<b>341,210</b>	<b>361,610</b>	<b>169,463</b>	<b>391,927</b>	<b>399,396</b>	<b>7,469</b>	<b>1.91%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>19,289</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	147,713	152,124	13,395	26,791	30,555	3,764	14.05%
Revenue	47,845	68,790	76,061	188,320	191,971	3,651	1.94%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>195,558</b>	<b>220,914</b>	<b>89,457</b>	<b>215,111</b>	<b>222,526</b>	<b>7,415</b>	<b>3.45%</b>
Admin /Managerial / Prof	95,194	116,064	62,157	119,365	122,946	3,581	3.00%
Office / Service	12,526	10,956	1,608			-	0
Graduate Assistants	-	-	-	19,634	20,223	589	3.00%
Student Hourly	12,643	1,073	958	11,930	11,930	-	0.00%
Temporary / On-Call	-	-	-			-	0
Employee Benefits	30,493	40,251	25,702	59,182	62,426	3,245	5.48%
<b>Total Personnel Expenses</b>	<b>150,856</b>	<b>168,345</b>	<b>90,425</b>	<b>210,111</b>	<b>217,526</b>	<b>7,415</b>	<b>3.53%</b>
Postage						-	0
Communications	177	-	-			-	0
Printing		-	-			-	0
Insurance	29	54	42			-	0
Advertising		-	-			-	0
Administrative Expense		396	3			-	0
Repairs & Maint						-	0
Contracted Services	6,689	-	3,050			-	0
Utilities Expense						-	0
Supplies and Materials	27,076	36,046	17,971	5,000	5,000	-	0.00%
Travel / Training	640	400	-			-	0
General Expense	10,093	15,674	5,708			-	0
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>44,703</b>	<b>52,569</b>	<b>26,774</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>195,558</b>	<b>220,914</b>	<b>117,199</b>	<b>215,111</b>	<b>222,526</b>	<b>7,415</b>	<b>3.45%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(27,743)</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	563,122	173,855	176,936	353,873	353,873	-	0.00%
Revenue	6,505	527,449	215,290	561,211	561,211	0	0.00%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>569,627</b>	<b>701,304</b>	<b>392,227</b>	<b>915,084</b>	<b>915,084</b>	<b>0</b>	<b>0.00%</b>
Admin /Managerial / Prof	110,252	253,149	99,345	243,824	252,788	8,964	3.68%
Office / Service	89,516	88,007	38,724	79,233	81,610	2,377	3.00%
Graduate Assistants	2,039	376	686	19,634		(19,634)	-100.00%
Student Hourly	289,572	245,814	161,018	422,450	425,617	3,167	0.75%
Temporary / On-Call	903	-	-			-	0
Employee Benefits	59,066	71,410	37,579	98,184	103,310	5,126	5.22%
<b>Total Personnel Expenses</b>	<b>551,348</b>	<b>658,755</b>	<b>337,352</b>	<b>863,326</b>	<b>863,326</b>	<b>(0)</b>	<b>0.00%</b>
Postage	-	-	-			-	0
Communications						-	0
Printing	-	192	-			-	0
Insurance						-	0
Advertising	-	-	-			-	0
Administrative Expense	341	26,424	2,685			-	0
Repairs & Maint						-	0
Contracted Services		-	-			-	0
Utilities Expense						-	0
Supplies and Materials	9,736	6,930	6,270	11,968	11,968	-	0.00%
Travel / Training	2,640	-	-			-	0
General Expense	887	413	1,097	2,805	2,805	-	0.00%
Resale Items	4,675	8,591	8,669	36,985	36,985	-	0.00%
Transfers						-	0
<b>Total Operating Expenses</b>	<b>18,279</b>	<b>42,549</b>	<b>18,721</b>	<b>51,758</b>	<b>51,758</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>569,627</b>	<b>701,304</b>	<b>356,074</b>	<b>915,084</b>	<b>915,084</b>	<b>(0)</b>	<b>0.00%</b>
<b>Net Income /(Loss)</b>	<b>0</b>	<b>-</b>	<b>36,153</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	705,442	457,585	262,269	524,538	566,213	41,675	7.95%
Revenue	21,909	316,937	105,873	282,465	291,418	8,953	3.17%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>727,350</b>	<b>774,522</b>	<b>368,142</b>	<b>807,003</b>	<b>857,631</b>	<b>50,628</b>	<b>6.27%</b>
Admin /Managerial / Prof	202,065	176,031	91,135	182,270	187,739	5,468	3.00%
Office / Service	34,039	84,323	35,489	41,579	40,684	(895)	-2.15%
Graduate Assistants	23,382	18,040	18,370	39,269	40,447	1,178	3.00%
Student Hourly	229,521	234,240	147,032	308,200	344,224	36,024	11.69%
Temporary / On-Call	1,150	331	-			-	0
Employee Benefits	80,052	89,000	47,510	93,725	89,455	(4,270)	-4.56%
<b>Total Personnel Expenses</b>	<b>570,208</b>	<b>601,966</b>	<b>339,535</b>	<b>665,043</b>	<b>702,548</b>	<b>37,505</b>	<b>5.64%</b>
Postage	138	25	23		50	50	0
Communications		15	-			-	0
Printing	1,565	2,560	1,709	500	2,000	1,500	300.00%
Insurance	230	218	73	500	500	-	0.00%
Advertising		-	-			-	0
Administrative Expense	332	15,042	1,810		1,500	1,500	0
Repairs & Maint	2,279	3,248	227			-	0
Contracted Services	15,985	11,776	1,610	31,500	26,000	(5,500)	-17.46%
Utilities Expense	18	120	169			-	0
Supplies and Materials	78,002	77,794	19,589	64,465	70,885	6,420	9.96%
Travel / Training	29,582	35,696	18,554	16,000	16,000	-	0.00%
General Expense	18,679	16,685	7,931	17,345	26,498	9,153	52.77%
Resale Items	10,332	9,378	15,925	11,650	11,650	-	0.00%
Transfers						-	0
<b>Total Operating Expenses</b>	<b>157,142</b>	<b>172,557</b>	<b>67,620</b>	<b>141,960</b>	<b>155,083</b>	<b>13,123</b>	<b>9.24%</b>
<b>Total Expenses</b>	<b>727,350</b>	<b>774,522</b>	<b>407,155</b>	<b>807,003</b>	<b>857,631</b>	<b>50,628</b>	<b>6.27%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(39,013)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	508,442	485,777	283,727	567,454	584,284	16,830	2.97%
Revenue	921	72,022	44,770	83,167	85,133	1,965	2.36%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>509,363</b>	<b>557,799</b>	<b>328,497</b>	<b>650,621</b>	<b>669,417</b>	<b>18,796</b>	<b>2.89%</b>
Admin /Managerial / Prof	226,569	259,911	107,451	218,123	224,667	6,544	3.00%
Office / Service	11,884	85	35			-	0
Graduate Assistants	3,253	19,680	10,170	19,634	20,223	589	3.00%
Student Hourly	164,388	164,222	120,756	170,994	172,960	1,965	1.15%
Temporary / On-Call	3,486	2,541	1,780			-	0
Employee Benefits	55,789	70,238	32,918	68,829	72,327	3,498	5.08%
<b>Total Personnel Expenses</b>	<b>465,368</b>	<b>516,677</b>	<b>273,110</b>	<b>477,581</b>	<b>490,177</b>	<b>12,596</b>	<b>2.64%</b>
Postage	724	707	-			-	0
Communications						-	0
Printing	4,876	3,606	1,748	2,500	2,500	-	0.00%
Insurance	-	2	-			-	0
Advertising		-	-			-	0
Administrative Expense	37	3,601	159			-	0
Repairs & Maint						-	0
Contracted Services	8,699	1,593	1,300	1,500	1,500	-	0.00%
Utilities Expense						-	0
Supplies and Materials	19,375	19,947	12,729	21,600	26,600	5,000	23.15%
Travel / Training	1,780	4,453	1,827	5,000	5,000	-	0.00%
General Expense	8,505	7,213	4,055	5,700	6,900	1,200	21.05%
Resale Items						-	0
Transfers				136,740	136,740	-	0.00%
<b>Total Operating Expenses</b>	<b>43,995</b>	<b>41,122</b>	<b>21,819</b>	<b>173,040</b>	<b>179,240</b>	<b>6,200</b>	<b>3.58%</b>
<b>Total Expenses</b>	<b>509,363</b>	<b>557,799</b>	<b>294,929</b>	<b>650,621</b>	<b>669,417</b>	<b>18,796</b>	<b>2.89%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>33,568</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	25,974	47,052	56,435	112,870	112,870	-	0.00%
Revenue						-	0
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>25,974</b>	<b>47,052</b>	<b>56,435</b>	<b>112,870</b>	<b>112,870</b>	<b>-</b>	<b>0.00%</b>
Admin /Managerial / Prof						-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits						-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications						-	0
Printing		-	-			-	0
Insurance	2	2	-			-	0
Advertising		-	-			-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services		-	-			-	0
Utilities Expense						-	0
Supplies and Materials	215	246	33	5,000	5,000	-	0.00%
Travel / Training	14,770	25,098	9,457	41,000	41,000	-	0.00%
General Expense	10,987	21,707	9,247	66,870	66,870	-	0.00%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>25,974</b>	<b>47,052</b>	<b>18,737</b>	<b>112,870</b>	<b>112,870</b>	<b>-</b>	<b>0.00%</b>
<b>Total Expenses</b>	<b>25,974</b>	<b>47,052</b>	<b>18,737</b>	<b>112,870</b>	<b>112,870</b>	<b>-</b>	<b>0.00%</b>
<b>Net Income /(Loss)</b>	<b>0</b>	<b>-</b>	<b>37,698</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	261,497	258,123	162,500	325,000	391,677	66,677	20.52%
Revenue		150	649			-	0
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>261,497</b>	<b>258,273</b>	<b>163,149</b>	<b>325,000</b>	<b>391,677</b>	<b>66,677</b>	<b>20.52%</b>
Admin /Managerial / Prof	41,262	49,659	25,698	51,397	52,939	1,542	3.00%
Office / Service	25,491	4,927	887			-	0
Graduate Assistants	-	-	-	19,634	20,223	589	3.00%
Student Hourly	180,134	191,800	112,746	239,565	302,000	62,435	26.06%
Temporary / On-Call						-	0
Employee Benefits	8,717	7,695	3,762	4,199	4,325	126	3.00%
<b>Total Personnel Expenses</b>	<b>255,604</b>	<b>254,081</b>	<b>143,093</b>	<b>314,795</b>	<b>379,487</b>	<b>64,692</b>	<b>20.55%</b>
Postage		10	-			-	0
Communications						-	0
Printing		549	-			-	0
Insurance						-	0
Advertising	-	-	-	180		(180)	-100.00%
Administrative Expense		8	89			-	0
Repairs & Maint						-	0
Contracted Services						-	0
Utilities Expense						-	0
Supplies and Materials	4,741	2,625	2,502	9,000	11,165	2,165	24.06%
Travel / Training						-	0
General Expense	1,152	1,001	428	1,025	1,025	-	0.00%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>5,893</b>	<b>4,192</b>	<b>3,019</b>	<b>10,205</b>	<b>12,190</b>	<b>1,985</b>	<b>19.45%</b>
<b>Total Expenses</b>	<b>261,497</b>	<b>258,273</b>	<b>146,112</b>	<b>325,000</b>	<b>391,677</b>	<b>66,677</b>	<b>20.52%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>17,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	268,946	281,557	171,577	343,155	336,350	(6,804)	-1.98%
Revenue						-	0
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>268,946</b>	<b>281,557</b>	<b>171,577</b>	<b>343,155</b>	<b>336,350</b>	<b>(6,804)</b>	<b>-1.98%</b>
					-		
Admin /Managerial / Prof				-		-	0
Office / Service						-	0
Graduate Assistants						-	0
Student Hourly						-	0
Temporary / On-Call						-	0
Employee Benefits				-		-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage						-	0
Communications	26,164	27,014	13,224	21,910	21,910	-	0.00%
Printing						-	0
Insurance						-	0
Advertising						-	0
Administrative Expense						-	0
Repairs & Maint						-	0
Contracted Services	227,780	235,617	101,151	256,372	249,568	(6,804)	-2.65%
Utilities Expense						-	0
Supplies and Materials	3,469	13,741	2,313	46,873	46,873	-	0.00%
Travel / Training						-	0
General Expense	8,023	5,186	16,930	18,000	18,000	-	0.00%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>265,435</b>	<b>281,557</b>	<b>133,618</b>	<b>343,155</b>	<b>336,350</b>	<b>(6,804)</b>	<b>-1.98%</b>
<b>Total Expenses</b>	<b>265,435</b>	<b>281,557</b>	<b>133,618</b>	<b>343,155</b>	<b>336,350</b>	<b>(6,804)</b>	<b>-1.98%</b>
<b>Net Income /(Loss)</b>	<b>3,511</b>	<b>-</b>	<b>37,960</b>	<b>-</b>	<b>-</b>	<b>0</b>	



	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	341,905	251,488	156,958	313,916	366,792	52,876	16.84%
Revenue	5,368	84,404	35,914	123,000	104,088	(18,912)	-15.38%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>347,273</b>	<b>335,892</b>	<b>192,872</b>	<b>436,916</b>	<b>470,880</b>	<b>33,964</b>	<b>7.77%</b>
Admin /Managerial / Prof	156,121	130,759	90,263	175,209	181,281	6,073	3.47%
Office / Service	16,141	23,711	14,332	30,474	29,912	(562)	-1.84%
Graduate Assistants	49,405	40,870	27,880	39,269	60,721	21,453	54.63%
Student Hourly	38,159	45,646	18,354	57,144	61,395	4,251	7.44%
Temporary / On-Call	1,018	1,253	698			-	0
Employee Benefits	66,714	61,059	37,171	77,513	80,396	2,883	3.72%
<b>Total Personnel Expenses</b>	<b>327,559</b>	<b>303,298</b>	<b>188,698</b>	<b>379,609</b>	<b>413,705</b>	<b>34,097</b>	<b>8.98%</b>
Postage						-	0
Communications						-	0
Printing	759	2,834	861	3,500	3,500	-	0.00%
Insurance						-	0
Advertising	-	-	-	500		(500)	-100.00%
Administrative Expense	36	4,029	138			-	0
Repairs & Maint						-	0
Contracted Services	(180)	-	-	2,000	1,500	(500)	-25.00%
Utilities Expense						-	0
Supplies and Materials	12,898	20,111	8,955	38,312	38,312	0	0.00%
Travel / Training						-	0
General Expense	6,202	5,620	3,152	12,996	13,863	867	6.67%
Resale Items		-	-			-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>19,714</b>	<b>32,594</b>	<b>13,106</b>	<b>57,308</b>	<b>57,175</b>	<b>(133)</b>	<b>-0.23%</b>
<b>Total Expenses</b>	<b>347,273</b>	<b>335,892</b>	<b>201,804</b>	<b>436,916</b>	<b>470,880</b>	<b>33,964</b>	<b>7.77%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(8,932)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	65,331	(91,388)	-			-	0
Revenue	8,319	195,574	14,346	150,817	155,700	4,883	3.24%
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>73,650</b>	<b>104,186</b>	<b>14,346</b>	<b>150,817</b>	<b>155,700</b>	<b>4,883</b>	<b>3.24%</b>
Admin /Managerial / Prof			25,524	51,047	52,579	1,531	3.00%
Office / Service	2,602	12,675	10,126			-	0
Graduate Assistants	-	1,706	2,491			-	0
Student Hourly	53,156	56,174	23,635	74,000	74,000	-	0.00%
Temporary / On-Call	207	-	-			-	0
Employee Benefits	3,731	4,488	6,901	9,029	11,081	2,052	22.73%
<b>Total Personnel Expenses</b>	<b>59,695</b>	<b>75,043</b>	<b>68,676</b>	<b>134,077</b>	<b>137,660</b>	<b>3,583</b>	<b>2.67%</b>
Postage						-	0
Communications						-	0
Printing	289	-	-	1,500	1,500	-	0.00%
Insurance	201	210	214	300	300	-	0.00%
Advertising	-	-	-	1,000	1,000	-	0.00%
Administrative Expense	416	9,779	632			-	0
Repairs & Maint						-	0
Contracted Services	1,000	5,530	-			-	0
Utilities Expense						-	0
Supplies and Materials	7,180	6,829	1,231	3,400	3,500	100	2.94%
Travel / Training	2,808	3,800	2,220	3,500	3,500	-	0.00%
General Expense	2,061	2,996	1,823	7,040	8,240	1,200	17.05%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>13,955</b>	<b>29,143</b>	<b>6,119</b>	<b>16,740</b>	<b>18,040</b>	<b>1,300</b>	<b>7.77%</b>
<b>Total Expenses</b>	<b>73,650</b>	<b>104,186</b>	<b>74,795</b>	<b>150,817</b>	<b>155,700</b>	<b>4,883</b>	<b>3.24%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(60,449)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	

**Addendum E:**

**Nebraska Unions and  
Readership Program**

1 **Appropriation Bill #11**  
2 **2023-2024**  
3 **CFA FY25: Nebraska Unions**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$5,109,691 to the Nebraska  
17 Unions from the UPFF Fund B for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote 26-0-0 DATE 3/6/24

22 PRESIDENTIAL SIGNATURE Paul Penn DATE 3/7/24

February 20th, 2024

FY 2025 Report for CFA Subcommittee on Nebraska Unions

**2023-2024 Allocation: \$ 5,075,043**

**2024-2025 Request: \$ 5,109,691**

**Subcommittee Recommendation of Allocation: \$ 5,109,691**

We would like to thank Veronica Riepe, Brent Freeman, Jon Shields, and Lizzy Kenes for preparing and presenting the Nebraska Union budget for the 2025 fiscal year.

The Nebraska Union fee user is requesting an additional \$34,648 in UPFF allocation. The additional funding requested comes alongside a 4.41% increase in personnel expenses and an 8.51% increase in operating expenses.

This year, many personnel expenses increased because of mandatory employee benefits and minimum wage increases. As the minimum wage increases during the year, the hourly wages for student and non-student staff will be higher across the board. Student hourly increases total \$67,000. As allocation requests for the Nebraska Unions have increased yearly in recent history, the administration has found creative ways such as raising the rates for hosting summer events and revenue share agreements with on-site vendors, in order to offset the amount of UPFF funding required for their operations. We applaud the Unions directors for their continuous work to maintain the attractiveness of the Unions as a community space on campus, as they deal with the rising costs of doing business.

Overall, we believe this UPFF request is reasonable and believe the Nebraska Union is set to use the money appropriately to improve its offering to students. We approve the full amount of this request.

Special thanks must be given to Chairwoman Diersen and Dr. Overocker for their help in this process.

Submitted by Subcommittee Members:

Nolan Johnson

Tori Cocannouer

Alexander Huddleston

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF Allocation	4,382,225	4,803,254	2,537,521	5,075,043	5,109,691	34,648	0.68%
Revenue	2,915,292	5,314,727	1,217,866	4,442,582	4,795,123	352,541	7.94%
Univ. General Funds	272,613	283,261	146,744	293,487	120,800	(172,687)	-58.84%
Grants / Reserve	-	-	-	-	-	-	
<b>Total Revenue</b>	<b>7,570,130</b>	<b>10,401,242</b>	<b>3,902,132</b>	<b>9,811,113</b>	<b>10,025,614</b>	<b>214,501</b>	<b>2.19%</b>
Admin /Managerial / Prof	1,168,967	1,323,220	656,357	1,291,976	1,445,526	153,551	11.88%
Office / Service	1,322,084	1,396,722	619,067	1,568,547	1,487,407	(81,141)	-5.17%
Graduate Assistants	32,121	51,660	29,428	30,800	31,724	924	3.00%
Student Hourly	280,398	383,836	253,214	499,800	566,800	67,000	13.41%
Temporary / On-Call	2,247	-	4,048	-	-	-	0
Employee Benefits	826,309	908,971	443,069	985,673	1,038,227	52,555	5.33%
<b>Total Personnel Expenses</b>	<b>3,632,127</b>	<b>4,064,410</b>	<b>2,005,183</b>	<b>4,376,795</b>	<b>4,569,684</b>	<b>192,889</b>	<b>4.41%</b>
Postage	800	925	390	1,210	1,210	-	0.00%
Communications	79,030	66,154	32,896	62,398	62,398	-	0.00%
Printing	13,438	29,302	9,479	33,055	29,355	(3,700)	-11.19%
Insurance	124,497	128,642	-	109,260	109,260	-	0.00%
Advertising	2,589	1,946	-	2,750	2,750	-	0.00%
Administrative Expense	323,371	423,581	60,081	407,331	407,331	-	0.00%
Repairs & Maint	123,169	202,720	111,228	130,800	153,800	23,000	17.58%
Contracted Services	1,072,112	1,290,497	544,936	1,314,190	1,506,383	192,193	14.62%
Utilities Expense	818,393	924,658	380,009	848,733	882,292	33,559	3.95%
Supplies and Materials	697,979	2,364,221	706,411	1,670,203	1,849,692	179,489	10.75%
Travel / Training	19,253	30,839	8,392	52,355	47,355	(5,000)	-9.55%
General Expense	167,780	293,468	146,782	263,477	260,677	(2,800)	-1.06%
Resale Items	-	-	-	-	-	-	0
Transfers	1,335	305,146	-	-	-	-	0
<b>Total Operating Expenses</b>	<b>3,443,746</b>	<b>6,062,100</b>	<b>2,000,603</b>	<b>4,895,762</b>	<b>5,312,503</b>	<b>416,741</b>	<b>8.51%</b>
<b>Total Expenses</b>	<b>7,075,873</b>	<b>10,126,510</b>	<b>4,005,786</b>	<b>9,272,558</b>	<b>9,882,188</b>	<b>609,630</b>	<b>6.57%</b>
<b>Total Income / (Loss)</b>	<b>494,256</b>	<b>274,732</b>	<b>(103,655)</b>	<b>538,555</b>	<b>143,426</b>	<b>(395,129)</b>	<b>-73.37%</b>

**Nebraska Union Reserve balances**

<b>Account Name</b>	<b>Balance as of 6/30/22</b>	<b>Balance as of 6/30/23</b>	<b>Balance as of 12/31/23</b>
Nebraska Union	415,068	641,587	622,088

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF Allocation	633,145	397,505	290,225	580,450	580,450	-	0.00%
Revenue	2,491,329	4,868,354	1,028,227	4,060,376	4,381,462	321,087	7.91%
Univ. General Funds	-	-	-	-	-	-	
Grants / Reserve	-	-	-	-	-	-	
<b>Total Revenue</b>	<b>3,124,474</b>	<b>5,265,859</b>	<b>1,318,452</b>	<b>4,640,826</b>	<b>4,961,912</b>	<b>321,087</b>	<b>6.92%</b>
Admin /Managerial / Prof	395,352	359,866	250,307	376,771	388,074	11,303	3.00%
Office / Service	57,773	76,028	27,171	124,071	125,393	1,322	1.07%
Graduate Assistants	19,710	16,134	13,985	-	-	-	0
Student Hourly	95,340	161,412	93,406	187,500	187,500	-	0.00%
Temporary / On-Call	1,722	-	-	-	-	-	
Employee Benefits	154,695	139,928	85,135	134,104	142,293	8,189	6.11%
<b>Total Personnel Expenses</b>	<b>724,592</b>	<b>753,368</b>	<b>470,004</b>	<b>822,446</b>	<b>843,261</b>	<b>20,814</b>	<b>2.53%</b>
Postage	792	929	366	1,000	1,000	-	0.00%
Communications	7,959	9,502	5,491	8,929	8,929	-	0.00%
Printing	7,186	8,582	1,999	15,350	13,750	(1,600)	-10.42%
Insurance	(436)	-	-	-	-	-	0
Advertising	1,312	1,682	-	-	-	-	0
Administrative Expense	314,387	417,283	60,353	403,440	403,440	-	0.00%
Repairs & Maint	1,508	1,303	-	-	-	-	0
Contracted Services	939,100	1,127,893	467,256	1,180,198	1,360,078	179,880	15.24%
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	530,629	2,183,273	614,118	1,507,685	1,687,185	179,500	11.91%
Travel / Training	8,353	19,672	1,429	27,400	23,400	(4,000)	-14.60%
General Expense	96,607	215,596	73,480	172,975	171,725	(1,250)	-0.72%
Resale Items	-	-	-	-	-	-	
Transfers	-	286,609	-	-	-	-	
<b>Total Operating Expenses</b>	<b>1,907,397</b>	<b>4,272,323</b>	<b>1,224,493</b>	<b>3,316,977</b>	<b>3,669,507</b>	<b>352,530</b>	<b>10.63%</b>
<b>Total Expenses</b>	<b>2,631,989</b>	<b>5,025,691</b>	<b>1,694,497</b>	<b>4,139,424</b>	<b>4,512,768</b>	<b>373,344</b>	<b>9.02%</b>
<b>Total Income / (Loss)</b>	<b>492,486</b>	<b>240,168</b>	<b>(376,046)</b>	<b>501,402</b>	<b>449,144</b>	<b>(52,258)</b>	<b>-10.42%</b>



	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF Allocation	1,995,464	2,487,558	1,284,681	2,569,362	2,569,362	-	0.00%
Revenue	209,903	173,146	31,680	121,703	147,392	25,689	21.11%
Univ. General Funds	272,613	283,261	146,744	293,487	120,800	(172,687)	-58.84%
Grants / Reserve	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>2,477,979</b>	<b>2,943,964</b>	<b>1,463,105</b>	<b>2,984,553</b>	<b>2,837,555</b>	<b>(146,998)</b>	<b>-4.93%</b>
Admin /Managerial / Prof	190,483	341,000	172,118	350,235	424,201	73,966	21.12%
Office / Service	844,077	881,504	403,941	957,256	950,832	(6,424)	-0.67%
Graduate Assistants	5,644	6,825	-	-	-	-	0
Student Hourly	80,595	97,419	70,690	154,000	181,000	27,000	17.53%
Temporary / On-Call	108	-	-	-	-	-	0
Employee Benefits	353,363	409,918	208,475	471,265	510,753	39,488	8.38%
<b>Total Personnel Expenses</b>	<b>1,474,271</b>	<b>1,736,666</b>	<b>855,223</b>	<b>1,932,756</b>	<b>2,066,786</b>	<b>134,031</b>	<b>6.93%</b>
Postage	-	25	10	-	-	-	0
Communications	38,537	28,515	14,325	28,414	28,414	-	0.00%
Printing	559	14,795	4,866	10,000	8,000	(2,000)	-20.00%
Insurance	95,287	96,508	-	97,000	97,000	-	0.00%
Advertising	544	-	-	1,500	1,500	-	0.00%
Administrative Expense	5,319	5,023	(760)	3,211	3,211	-	0.00%
Repairs & Maint	99,248	176,332	88,670	116,300	138,300	22,000	18.92%
Contracted Services	33,909	43,532	28,099	31,575	34,005	2,430	7.70%
Utilities Expense	621,347	687,637	283,012	651,263	676,923	25,661	3.94%
Supplies and Materials	87,156	113,712	62,255	94,980	89,918	(5,061)	-5.33%
Travel / Training	3,480	3,720	1,550	3,480	3,480	-	0.00%
General Expense	18,270	21,194	7,335	14,075	14,075	-	0.00%
Resale Items	-	-	-	-	-	-	0
Transfers	1,335	18,537	-	-	-	-	0
<b>Total Operating Expenses</b>	<b>1,004,991</b>	<b>1,209,531</b>	<b>489,361</b>	<b>1,051,797</b>	<b>1,094,826</b>	<b>43,029</b>	<b>4.09%</b>
<b>Total Expenses</b>	<b>2,479,262</b>	<b>2,946,197</b>	<b>1,344,584</b>	<b>2,984,553</b>	<b>3,161,613</b>	<b>177,060</b>	<b>5.93%</b>
<b>Total Income / (Loss)</b>	<b>(1,283)</b>	<b>(2,233)</b>	<b>118,521</b>	<b>(0)</b>	<b>(324,058)</b>	<b>(324,058)</b>	<b>5342703193.00%</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF Allocation	1,085,398	1,218,152	580,607	1,161,214	1,161,214	-	0.00%
Revenue	168,614	226,657	154,960	219,904	225,669	5,765	2.62%
Univ. General Funds	-	-	-	-	-	-	0
Grants / Reserve	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>1,254,011</b>	<b>1,444,809</b>	<b>735,566</b>	<b>1,381,118</b>	<b>1,386,883</b>	<b>5,765</b>	<b>0.42%</b>
Admin /Managerial / Prof	152,960	192,355	49,139	145,132	192,113	46,981	32.37%
Office / Service	420,234	439,133	187,954	487,220	411,181	(76,039)	-15.61%
Graduate Assistants	382	-	-	-	-	-	
Student Hourly	75,984	92,113	73,632	123,500	164,000	40,500	32.79%
Temporary / On-Call	418	-	4,048	-	-	-	0
Employee Benefits	196,481	219,010	80,880	230,974	218,728	(12,246)	-5.30%
<b>Total Personnel Expenses</b>	<b>846,459</b>	<b>942,611</b>	<b>395,653</b>	<b>986,826</b>	<b>986,023</b>	<b>(804)</b>	<b>-0.08%</b>
Postage	7	(29)	14	10	10	-	0.00%
Communications	26,201	21,930	10,238	19,390	19,390	-	0.00%
Printing	415	116	19	35	35	-	0.00%
Insurance	27,767	28,792	-	12,260	12,260	-	0.00%
Advertising	175	-	-	500	500	-	0.00%
Administrative Expense	3,281	1,195	488	650	650	-	0.00%
Repairs & Maint	21,723	24,681	22,558	14,500	15,500	1,000	6.90%
Contracted Services	70,655	79,150	35,056	68,222	78,104	9,883	14.49%
Utilities Expense	196,996	237,021	96,997	197,470	205,369	7,899	4.00%
Supplies and Materials	46,128	45,331	26,650	31,100	37,800	6,700	21.54%
Travel / Training	3,840	3,965	1,650	3,900	3,900	-	0.00%
General Expense	10,364	12,531	3,572	9,101	9,001	(100)	-1.10%
Resale Items	-	-	-	-	-	-	0.00%
Transfers	-	-	-	-	-	-	0.00%
<b>Total Operating Expenses</b>	<b>407,552</b>	<b>454,683</b>	<b>197,242</b>	<b>357,138</b>	<b>382,520</b>	<b>25,382</b>	<b>7.11%</b>
<b>Total Expenses</b>	<b>1,254,011</b>	<b>1,397,294</b>	<b>592,895</b>	<b>1,343,965</b>	<b>1,368,542</b>	<b>24,578</b>	<b>1.83%</b>
<b>Total Income / (Loss)</b>	<b>(0)</b>	<b>47,515</b>	<b>142,671</b>	<b>37,153</b>	<b>18,340</b>	<b>(18,813)</b>	<b>-50.64%</b>

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF Allocation	668,218	700,039	382,009	764,017	798,665	34,648	4.53%
Revenue	45,446	46,571	3,000	40,600	40,600	-	0.00%
Univ. General Funds	-	-	-	-	-	-	
Grants / Reserve	-	-	-	-	-	-	
<b>Total Revenue</b>	<b>713,665</b>	<b>746,610</b>	<b>385,009</b>	<b>804,617</b>	<b>839,265</b>	<b>34,648</b>	<b>4.53%</b>
Admin /Managerial / Prof	430,172	430,000	184,793	419,838	441,137	21,300	5.07%
Office / Service	-	58	-	-	-	-	
Graduate Assistants	6,385	28,701	15,444	30,800	31,724	924	3.00%
Student Hourly	28,478	32,892	15,486	34,800	34,300	(500)	-1.44%
Temporary / On-Call	-	-	-	-	-	-	
Employee Benefits	121,770	140,115	68,579	149,330	166,454	17,124	11.47%
<b>Total Personnel Expenses</b>	<b>586,806</b>	<b>631,765</b>	<b>284,302</b>	<b>634,767</b>	<b>673,615</b>	<b>38,848</b>	<b>6.12%</b>
Postage	1	-	-	200	200	-	0.00%
Communications	6,333	6,207	2,842	5,665	5,665	-	0.00%
Printing	5,279	5,809	2,594	7,670	7,570	(100)	-1.30%
Insurance	1,879	3,342	-	-	-	-	0
Advertising	558	264	-	750	750	-	0.00%
Administrative Expense	384	80	-	30	30	-	0.00%
Repairs & Maint	690	404	-	-	-	-	0
Contracted Services	28,448	39,922	14,525	34,195	34,195	-	0.00%
Utilities Expense	50	-	-	-	-	-	0
Supplies and Materials	34,066	21,905	3,388	36,439	34,789	(1,650)	-4.53%
Travel / Training	3,580	3,482	3,763	17,575	16,575	(1,000)	-5.69%
General Expense	42,539	44,147	62,395	67,326	65,876	(1,450)	-2.15%
Resale Items	-	-	-	-	-	-	0
Transfers	-	-	-	-	-	-	0
<b>Total Operating Expenses</b>	<b>123,806</b>	<b>125,563</b>	<b>89,508</b>	<b>169,850</b>	<b>165,650</b>	<b>(4,200)</b>	<b>-2.47%</b>
<b>Total Expenses</b>	<b>710,611</b>	<b>757,329</b>	<b>373,810</b>	<b>804,617</b>	<b>839,265</b>	<b>34,648</b>	<b>4.31%</b>
<b>Total Income / (Loss)</b>	<b>3,053</b>	<b>(10,719)</b>	<b>11,198</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>-27.24%</b>

1 **Appropriation Bill #12**  
2 **2023-2024**  
3 **CFA FY25: Student Readership Program**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$105,000 to the Association of  
17 Students of the University of Nebraska to sponsor the Student Readership Program from  
18 the UPFF Fund B for the 2024-2025 fiscal year.  
19

20 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

21 AUTHORED BY Senator Diersen DATE 02/29/24

22 FLOOR ACTION Adopted by Roll Call Vote 26-0-0 DATE 3-6-24

23 PRESIDENTIAL SIGNATURE Paul Per DATE 3-7-24

February 20th, 2024

FY 2025 Report for CFA Subcommittee on Student Readership Program

**2023-2024 Allocation: \$105,000**

**2024-2025 Request: \$105,000**

**Subcommittee Recommendation of Allocation: \$105,000**

We would like to thank Marlene Beyke and Jessie Matthes for their continued dedication to assisting the CFA with allocations for the UPFF fund, including the Student Readership Program.

The Student Readership Program has been historically funded by UPFF fees, budgeted under the Unions, and organized by ASUN and the CFA at the approval of the Board of Regents. The request for the 2024-2025 year is \$105,000.

The Readership Program provides students with access to the New York Times, the Wall Street Journal, the Lincoln Journal Star, and the Omaha World-Herald. Many students use the service for personal knowledge of news, as well as in courses across campus.

Students are encouraged to activate accounts and engage with professional and credible news sources paid for by their student fees.

Thank you again to ASUN and the Unions for supporting students' access to news.

Submitted by Member:

Owen Crone

Nolan Johnson

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
<b>Carry Forward Balance</b>							
UPFF	127,866	128,690	51,678	105,000	105,000	-	0.00%
Revenue	-	-	-	-	-	-	0
Univ. General Funds	-	-	-	-	-	-	0
Grants	6,988	6,345	-	30,035	23,242	(6,793)	-22.62%
<b>Total Revenue</b>	<b>134,854</b>	<b>135,035</b>	<b>51,678</b>	<b>135,035</b>	<b>128,242</b>	<b>(6,793)</b>	<b>-5.03%</b>
Admin /Managerial / Prof	-	-	-	-	-	-	0
Office / Service	-	-	-	-	-	-	0
Graduate Assistants	-	-	-	-	-	-	0
Student Hourly	-	-	-	-	-	-	0
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	-	-	-	-	-	-	0
<b>Total Personnel Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
Postage	-	-	-	-	-	-	0
Communications	-	-	-	-	-	-	0
Printing	134,854	135,035	128,242	135,035	128,242	(6,793)	-5.03%
Insurance	-	-	-	-	-	-	0
Advertising	-	-	-	-	-	-	0
Administrative Expense	-	-	-	-	-	-	0
Repairs & Maint	-	-	-	-	-	-	0
Contracted Services	-	-	-	-	-	-	0
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	-	-	-	-	-	-	0
Travel / Training	-	-	-	-	-	-	0
General Expense	-	-	-	-	-	-	0
Resale Items	-	-	-	-	-	-	0
Transfers	-	-	-	-	-	-	0
<b>Total Operating Expenses</b>	<b>134,854</b>	<b>135,035</b>	<b>128,242</b>	<b>135,035</b>	<b>128,242</b>	<b>(6,793)</b>	<b>-5.03%</b>
<b>Total Expenses</b>	<b>134,854</b>	<b>135,035</b>	<b>128,242</b>	<b>135,035</b>	<b>128,242</b>	<b>(6,793)</b>	<b>-5.03%</b>
<b>Net Income /(Loss)</b>	<b>(0)</b>	<b>(0)</b>	<b>(76,564)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>Ending Balance</b>	<b>(0)</b>	<b>(0)</b>	<b>(76,564)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

<b>Account Name</b>	<b>Balance as of 6/30/22</b>	<b>Balance as of 6/30/23</b>	<b>Balance as of 12/31/2023</b>
Readership Reserve	100,605	94,260	69,374

**Addendum F:**  
**Transit Services**



1 **Appropriation Bill #13**  
2 **2023-2024**  
3 **CFA FY25: Transit Services**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$1,223,903 to Transit Services  
17 from the UPFF Fund B for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call 26-0-0 DATE 3/6/24

22 PRESIDENTIAL SIGNATURE Paul Pecun DATE 3/7/24

February 20<sup>th</sup>, 2024

FY 2025 Report for CFA Subcommittee on Transit Services

**2023-2024 Allocation: \$1,205,037**

**2024-2025 Request: \$1,223,903**

**Subcommittee Recommendation of Allocation: \$1,223,903**

The subcommittee would like to thank Dan Carpenter for meeting and explaining the Transit Services budget request for the 2025 fiscal year.

We recommend the allocation of \$1,223,903 for the 2025 fiscal year. This amount is a 1.57% increase from the fiscal year 2024 and will primarily be allocated towards personnel expenses. This increase is less than the 3.35% rate of inflation over the 2023 calendar year.

Transit Services' budget allocation pays for routes 22, 23, 24, 25, and an evening bus service which provides students with safe and reliable transportation between City, East, and Innovation Campus. Their service was utilized 548,630 times in the 2022-2023 school year and continues to provide an essential service to students.

We commend Transit Services for their significant expenditure reduction of 9% in contracted services, which was achieved by eliminating an underutilized bus on route 22. Route 22 provides service between city campus and innovation campus; two buses will remain active on this route instead of three.

We submit the following proposal and encourage Transit Services to closely monitor ridership on routes 24 and 25, which provide intercampus transportation. Hourly ridership statistics may warrant future conversations regarding a tapering number of buses available after peak class and activity hours.

We would once again like to thank Dan Carpenter and the Transit Services team for their deliberation, time, and communication throughout the fee allocation process.

Submitted by Subcommittee Members:

Parker Barry

Gerald Van Tassell

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	1,099,984	1,108,614	594,413	1,205,037	1,223,903	18,866	1.57%
Revenue	-	-	992	-	-	-	0
Univ. General Funds	-	-	-	-	-	-	0
Grants	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>1,099,984</b>	<b>1,108,614</b>	<b>595,405</b>	<b>1,205,037</b>	<b>1,223,903</b>	<b>18,866</b>	<b>1.57%</b>
Admin /Managerial / Prof	-	-	-	-	-	-	0
Office / Service	64,072	104,427	95	99,673	100,675	1,002	1.01%
Graduate Assistants	-	-	-	-	-	-	0
Student Hourly	-	-	-	-	-	-	0
Temporary / On-Call	15,064	10,595	-	1,545	-	(1,545)	-100.00%
Employee Benefits	23,066	38,581	1,135	40,602	38,187	(2,415)	-5.95%
<b>Total Personnel Expenses</b>	<b>102,202</b>	<b>153,603</b>	<b>1,230</b>	<b>141,820</b>	<b>138,862</b>	<b>(2,958)</b>	<b>-2.09%</b>
Postage	38	46	3	100	100	-	0.00%
Communications	2,425	2,460	1,092	2,490	2,293	(197)	-7.91%
Printing	-	-	-	-	-	-	0
Insurance	-	-	-	-	-	-	0
Advertising	-	-	-	-	-	-	0
Administrative Expense	-	-	-	-	-	-	0
Repairs & Maint	2,893	1,272	694	3,750	3,000	(750)	-20.00%
Contracted Services	2,099,425	2,532,215	987,266	2,855,953	2,596,764	(259,189)	-9.08%
Utilities Expense	6,096	3,964	2,570	6,834	4,212	(2,622)	-38.37%
Supplies and Materials	416	2,238	-	5,665	500	(5,165)	-91.17%
Travel / Training	29,767	32,941	72,676	22,145	25,787	3,642	16.45%
General Expense	267	347	69	464	500	36	7.76%
Resale Items	-	-	-	-	-	-	0
Transfers	(1,143,544)	(1,620,472)	-	(1,834,184)	(1,548,115)	286,069	-15.60%
<b>Total Operating Expenses</b>	<b>997,782</b>	<b>955,010</b>	<b>1,064,370</b>	<b>1,063,217</b>	<b>1,085,041</b>	<b>21,824</b>	<b>2.05%</b>
<b>Total Expenses</b>	<b>1,099,984</b>	<b>1,108,614</b>	<b>1,065,600</b>	<b>1,205,037</b>	<b>1,223,903</b>	<b>18,866</b>	<b>1.57%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>(470,196)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

**Addendum G:**

**University Health Center**

1 **Appropriation Bill #14**  
2 **2023-2024**  
3 **CFA FY25: University Health Center**  
4

5 **WHEREAS**, ASUN possesses the authority to establish and allocate University  
6 Program and Facilities Fees (UPFF) as declared by the Board of Regents Policies and UNL  
7 Bylaws; and,  
8

9 **WHEREAS**, ASUN has established a Committee for Fee Allocations (CFA), which  
10 recommends to the Senate specific agency allocations of UPFF on the basis of annual  
11 budget requests submitted by eligible student organizations; and,  
12

13 **WHEREAS**, CFA has completed its deliberations and has assembled and ratified its  
14 recommendation of allocation to the ASUN Senate in this Appropriation Bill.  
15

16 **THEREFORE, BE IT ENACTED**, that ASUN allocates \$8,333,526 to the University  
17 Health Center from the UPFF Fund B for the 2024-2025 fiscal year.  
18

19 SUBMITTED BY Committee for Fee Allocations DATE 02/29/24

20 AUTHORED BY Senator Diersen DATE 02/29/24

21 FLOOR ACTION Adopted by Roll Call Vote 26-0-0 DATE 3/6/24

22 PRESIDENTIAL SIGNATURE  DATE 3/7/24

February 20th, 2024

FY 2025 Report for CFA Subcommittee on the University Health Center

**2023-2024 Allocation: \$7,679,618**

**2024-2025 Request: \$8,333,526**

**Subcommittee Recommendation of Allocation: \$8,333,526**

We would like to thank Josh Overocker (Associate Vice Chancellor for Student Affairs) and Brian Bollich (Director of Student Affairs Business Services) for a deep and insightful discussion about the University Health Center's (UHC) projected budget and allocation request for the 2024-25 fiscal year (FY25). We are also grateful for all those working at the Health Center and Student Affairs Business Services for all their vital work and the great deal of thought and care that went into compiling the UHC's budget for FY25.

After carefully reviewing the 2024-25 University Health Center projected budget and their requested fee allocations, we recommend an allocation of **\$8,333,526** to the UHC for FY25.

In this proposal, the major changes in this years budget were strategically made to reduce the deficit the Health Center sits in from (\$2.3M) to (\$800K). This targeted reduction of the deficit is made possible by increasing UPFF fees and introducing revenue building and cost-cutting measures to decrease UHC expenses. This year, UPFF fees will increase by around \$650K and expenses will be reduced largely through a \$750K budget reduction in contracted services. This reduction will be accomplished under the discretion of Nebraska Medicine, and will be done with the intent of minimizing impact on students. Currently, Student Affairs and Nebraska Medicine are looking at making changes to physical therapy offerings, lab procedures, and other administrative functions.

Since we are seeing an increase in student fees in this budget, it is important that the Health Center has a solid argument for how their budget increases improve the lives of students on campus. We believe that these budget increases are necessary and play a crucial role in getting the Health Center back to a budget-neutral state.

The University Health Center's main services – family medicine, psychiatry, and travel clinic – are utilized at near-capacity by the student body. However, over the past few years, the Health Center has repeatedly seen net losses of over two million dollars that they have had to finance with their reserves. Last year, the Health Center used \$1.5M of their reserves, leaving its reserve account under \$400K. To counteract this problem, the Health Center has been diligently focusing on areas where they can cut expenses and searching for ways to increase revenue. However, counteracting this problem also involves an increase in student fees.

Additionally, the CAPS budget has been expanded once again this year. These budget increases are necessary to make way for market-competitive for mental health professionals. They are also necessary to adjust compensation to inflation. CAPS is an invaluable asset to the UNL community as they are one of the only mental health providers on campus. They also make an effort to educate our students on suicide prevention and run a 24/7 crisis line known as protocol. The funds for CAPS will make UNL safer and ensure that students here have the mental health resources they need.

We encourage the University Health Center to continue investigating ways to increase revenues while not increasing the financial burden on students. Several ideas discussed with the subcommittee include potentially allowing faculty and staff to utilize services with additional capacity not currently utilized by the students or restructuring the free student services to collect insurance revenue when possible.

Once again, we would like to thank Josh, Brian, and everyone working with the University Health Center and Student Affairs for their hard work and dedication in compiling this request and answering our many questions throughout the process.

Submitted by Subcommittee Members:

Owen Crone  
Madie Beasley

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	6,786,934	6,955,597	3,839,809	7,679,618	8,333,526	653,908	8.51%
Revenue	6,443,289	6,642,209	1,256,599	5,511,411	5,601,359	89,948	1.63%
Univ. General Funds	-	-	-	-	-	-	0
Grants / Reserve	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>13,230,223</b>	<b>13,597,806</b>	<b>5,096,408</b>	<b>13,191,029</b>	<b>13,934,885</b>	<b>743,856</b>	<b>5.64%</b>
Admin /Managerial / Prof	1,454,495	1,536,199	645,417	1,871,550	1,907,885	36,334	1.94%
Office / Service	306,159	327,836	161,654	384,658	403,625	18,968	4.93%
Graduate Assistants	49,683	73,679	46,317	89,310	98,974	7,990	8.95%
Student Hourly	13,078	18,155	6,062	15,000	12,000	(3,000)	-20.00%
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	544,511	580,704	259,161	609,576	707,249	96,127	15.77%
<b>Total Personnel Expenses</b>	<b>2,367,926</b>	<b>2,536,573</b>	<b>1,118,611</b>	<b>2,970,094</b>	<b>3,129,732</b>	<b>156,419</b>	<b>5.27%</b>
Postage	3,967	4,133	1,578	4,450	4,125	(325)	-7.30%
Communications	51,449	48,182	22,867	46,718	44,788	(1,930)	-4.13%
Printing	31,864	35,685	9,397	37,000	34,200	(2,900)	-7.84%
Insurance	88,861	84,749	-	90,000	90,000	-	0.00%
Advertising	-	745	768	2,500	2,000	(500)	-20.00%
Administrative Expense	1,002,493	1,002,551	500,239	1,001,500	1,002,100	600	0.06%
Repairs & Maint	26,225	56,332	23,291	51,950	53,750	1,800	3.46%
Contracted Services	6,194,940	6,565,536	2,931,253	7,574,271	6,821,000	(753,271)	-9.95%
Utilities Expense	122,065	135,925	56,287	139,600	144,076	4,476	3.21%
Supplies and Materials	1,975,240	2,222,677	929,006	2,205,858	2,100,714	(101,824)	-4.62%
Travel / Training	1,833	2,984	4,730	24,100	21,000	(3,100)	-12.86%
General Expense	47,321	47,841	27,348	57,650	58,400	750	1.30%
Resale Items	(51,197)	8,474	223,832	-	-	-	0
Transfers	1,200,620	2,356,100	-	1,312,086	1,256,429	(55,657)	-4.24%
<b>Total Operating Expenses</b>	<b>10,695,681</b>	<b>12,571,913</b>	<b>4,730,594</b>	<b>12,547,683</b>	<b>11,632,582</b>	<b>(911,882)</b>	<b>-7.27%</b>
<b>Total Expenses</b>	<b>13,063,607</b>	<b>15,108,486</b>	<b>5,849,205</b>	<b>15,517,777</b>	<b>14,762,315</b>	<b>(755,463)</b>	<b>-4.87%</b>
<b>Net Income /(Loss)</b>	<b>166,616</b>	<b>(1,510,679)</b>	<b>(752,798)</b>	<b>(2,326,748)</b>	<b>(827,430)</b>	<b>1,499,318</b>	<b>-64.44%</b>



**University Health Center Reserve balances**

<b>Account Name</b>	<b>Balance as of 6/30/22</b>	<b>Balance as of 6/30/23</b>	<b>Balance as of 12/31/2023</b>
Health Center	1,890,788	379,565	379,565

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	4,632,464	4,634,270	2,433,304	4,866,607	5,410,306	543,699	11.17%
Revenue	6,394,699	6,589,181	1,234,927	5,389,411	5,467,359	77,948	1.45%
Univ. General Funds	-	-	-	-	-	-	0
Grants / Reserve	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>11,027,163</b>	<b>11,223,452</b>	<b>3,668,230</b>	<b>10,256,018</b>	<b>10,877,665</b>	<b>621,647</b>	<b>6.06%</b>
Admin /Managerial / Prof	12,073	12,677	6,528	13,657	13,450	(207)	-1.51%
Office / Service	179,386	192,809	99,801	195,827	209,830	14,003	7.15%
Graduate Assistants	-	-	-	-	-	-	0
Student Hourly	-	-	-	-	-	-	0
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	62,445	70,282	40,859	69,463	89,166	19,703	28.36%
<b>Total Personnel Expenses</b>	<b>253,904</b>	<b>275,768</b>	<b>147,189</b>	<b>278,947</b>	<b>312,446</b>	<b>33,499</b>	<b>12.01%</b>
Postage	3,769	4,115	1,575	4,400	4,100	(300)	-6.82%
Communications	31,188	27,128	12,251	27,129	23,935	(3,194)	-11.77%
Printing	25,687	29,967	9,075	30,000	30,000	-	0.00%
Insurance	88,861	84,749	-	90,000	90,000	-	0.00%
Advertising	-	642	-	500	-	(500)	-100.00%
Administrative Expense	1,000,000	1,000,000	500,000	1,000,000	1,000,000	-	0.00%
Repairs & Maint	25,945	55,231	23,291	50,750	52,550	1,800	3.55%
Contracted Services	6,211,943	6,548,982	2,925,805	7,556,271	6,800,000	(756,271)	-10.01%
Utilities Expense	122,065	135,925	56,287	139,600	144,076	4,476	3.21%
Supplies and Materials	1,945,476	2,204,202	927,990	2,180,383	2,078,959	(101,424)	-4.65%
Travel / Training	-	-	-	-	-	-	0
General Expense	2,288	2,850	2,615	2,700	2,600	(100)	-3.70%
Resale Items	(51,197)	8,474	223,832	-	-	-	0
Transfers	1,200,620	2,356,100	-	1,222,086	1,166,429	(55,657)	-4.55%
<b>Total Operating Expenses</b>	<b>10,606,643</b>	<b>12,458,363</b>	<b>4,682,721</b>	<b>12,303,819</b>	<b>11,392,649</b>	<b>(911,170)</b>	<b>-7.41%</b>
<b>Total Expenses</b>	<b>10,860,547</b>	<b>12,734,131</b>	<b>4,829,910</b>	<b>12,582,767</b>	<b>11,705,095</b>	<b>(877,671)</b>	<b>-6.98%</b>
<b>Net Income /(Loss)</b>	<b>166,616</b>	<b>(1,510,679)</b>	<b>(1,161,680)</b>	<b>(2,326,748)</b>	<b>(827,430)</b>	<b>1,499,318</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	1,925,364	2,039,733	1,272,909	2,545,819	2,720,146	174,327	6.85%
Revenue	43,575	52,652	21,545	122,000	134,000	12,000	9.84%
Univ. General Funds	-	-	-	-	-	-	0
Grants / Reserve	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>1,968,938</b>	<b>2,092,386</b>	<b>1,294,454</b>	<b>2,667,819</b>	<b>2,854,146</b>	<b>186,327</b>	<b>6.98%</b>
Admin /Managerial / Prof	1,291,864	1,355,477	592,539	1,722,200	1,798,954	76,754	4.46%
Office / Service	124,308	132,866	61,853	188,830	193,795	4,965	2.63%
Graduate Assistants	49,683	55,685	26,211	55,800	57,474	1,674	3.00%
Student Hourly	-	-	-	-	-	-	0
Temporary / On-Call	-	-	-	-	-	-	0
Employee Benefits	435,400	453,159	197,314	477,765	577,593	99,829	20.89%
<b>Total Personnel Expenses</b>	<b>1,901,255</b>	<b>1,997,188</b>	<b>877,916</b>	<b>2,444,596</b>	<b>2,627,816</b>	<b>183,221</b>	<b>7.49%</b>
Postage	45	19	3	50	25	(25)	-50.00%
Communications	18,073	18,280	9,082	17,348	18,548	1,200	6.92%
Printing	3,198	2,729	261	5,500	2,700	(2,800)	-50.91%
Insurance	-	-	-	-	-	-	0
Advertising	-	103	768	2,000	2,000	-	0.00%
Administrative Expense	2,492	2,532	239	1,500	2,100	600	40.00%
Repairs & Maint	250	805	-	1,200	1,200	-	0.00%
Contracted Services	(21,405)	11,741	3,886	13,000	16,000	3,000	23.08%
Utilities Expense	-	-	-	-	-	-	0
Supplies and Materials	23,229	15,966	984	21,475	18,156	(3,319)	-15.46%
Travel / Training	1,833	2,310	4,730	21,000	21,000	-	0.00%
General Expense	39,968	40,713	24,491	50,150	54,600	4,450	8.87%
Resale Items	-	-	-	-	-	-	0
Transfers	-	-	-	90,000	90,000	-	0.00%
<b>Total Operating Expenses</b>	<b>67,683</b>	<b>95,197</b>	<b>44,444</b>	<b>223,223</b>	<b>226,329</b>	<b>3,106</b>	<b>1.39%</b>
<b>Total Expenses</b>	<b>1,968,938</b>	<b>2,092,386</b>	<b>922,361</b>	<b>2,667,819</b>	<b>2,854,146</b>	<b>186,327</b>	<b>6.98%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>372,094</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	

	FY 22 Year-End Actual	FY 23 Year-End Actual	FY 24 6 Month Actual	FY24 Budget	FY25 Budget Request	FY25 \$ Change from FY24	FY25 % Change from FY24
UPFF	229,107	281,594	133,596	267,192	203,074	(64,118)	-24.00%
Revenue	5,015	375	127			-	0
Univ. General Funds						-	0
Grants / Reserve						-	0
<b>Total Revenue</b>	<b>234,122</b>	<b>281,969</b>	<b>133,723</b>	<b>267,192</b>	<b>203,074</b>	<b>(64,118)</b>	<b>-24.00%</b>
Admin /Managerial / Prof	150,558	168,045	46,350	135,693	95,480	(40,213)	-29.64%
Office / Service	2,464	2,160	-			-	0
Graduate Assistants	-	17,994	20,106	33,510	41,500	7,990	23.84%
Student Hourly	13,078	18,155	6,062	15,000	12,000	(3,000)	-20.00%
Temporary / On-Call						-	0
Employee Benefits	46,667	57,263	20,988	62,348	40,489	(21,859)	-35.06%
<b>Total Personnel Expenses</b>	<b>212,767</b>	<b>263,617</b>	<b>93,506</b>	<b>246,551</b>	<b>189,470</b>	<b>(57,082)</b>	<b>-23.15%</b>
Postage	154	-	-			-	0
Communications	2,188	2,775	1,533	2,240	2,304	64	2.84%
Printing	2,979	2,990	61	1,500	1,500	-	0.00%
Insurance		-	-			-	0
Advertising		-	-			-	0
Administrative Expense	1	19	-			-	0
Repairs & Maint	30	296	-			-	0
Contracted Services	4,403	4,813	1,561	5,000	5,000	-	0.00%
Utilities Expense						-	0
Supplies and Materials	6,536	2,509	33	4,000	3,600	(400)	-10.00%
Travel / Training	-	673	-	3,100		(3,100)	-100.00%
General Expense	5,064	4,278	241	4,800	1,200	(3,600)	-75.00%
Resale Items						-	0
Transfers						-	0
<b>Total Operating Expenses</b>	<b>21,355</b>	<b>18,352</b>	<b>3,429</b>	<b>20,640</b>	<b>13,604</b>	<b>(7,036)</b>	<b>-34.09%</b>
<b>Total Expenses</b>	<b>234,122</b>	<b>281,969</b>	<b>96,935</b>	<b>267,192</b>	<b>203,074</b>	<b>(64,118)</b>	<b>-24.00%</b>
<b>Net Income /(Loss)</b>	<b>-</b>	<b>-</b>	<b>36,788</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	

**Addendum H:**  
**CFA Committee Votes**

Date: February 20th, 2024

**Committee for Fee Allocations Initial Vote for FY25 Allocation Proposals**

**Fund A Vote**

Names	ASUN	Readership	Daily Nebraskan	DailyER	Lied Center	UPC
Parker Barry	Y	Y	Y	Y	Y	Y
Madie Beasley	Y	Y	Y	Y	Y	Y
Kaylee Campbell	Y	Y	Y	Y	Y	Y
Tori Cocannouer	Y	Y	Y	Y	Y	Y
Owen Crone	Y	Y	Y	Y	Y	Y
Ethan Dale	E	E	E	E	E	E
Alexander Huddleston	E	E	E	E	E	E
Nolan Johnson	E	E	E	E	E	E
Dylan Kluthe	Y	Y	Y	Y	Y	Y
Ashwin Mannur	Y	Y	Y	Y	Y	Y
Gerald Van Tassell	Y	Y	Y	Y	Y	Y

Y - Yes

N - No

A - Abstain

E - Absent from Voting

**Fund B Vote**

Names	Campus Rec	Transit	UHC	Unions
Parker Barry	Y	Y	Y	Y
Madie Beasley	Y	Y	Y	Y
Kaylee Campbell	Y	Y	Y	Y
Tori Cocannouer	Y	Y	Y	Y
Owen Crone	Y	Y	Y	Y
Ethan Dale	E	E	E	E
Alexander Huddleston	E	E	E	E
Nolan Johnson	E	E	E	E
Dylan Kluthe	Y	Y	Y	Y
Ashwin Mannur	Y	Y	Y	Y
Gerald Van Tassell	Y	Y	Y	Y

Y - Yes

N - No

A - Abstain

E - Absent from Voting

Date: February 27th, 2024

**Committee for Fee Allocations Final Vote for FY25 Allocation Proposals**

**Fund A Vote**

Names	ASUN	Readership	Daily Nebraskan	DailyER	Lied Center	UPC
Parker Barry	y	y	y	y	y	y
Madie Beasley	y	y	y	y	y	y
Kaylee Campbell	e	e	e	e	e	e
Tori Cocannouer	y	y	y	y	y	y
Owen Crone	y	y	y	y	y	y
Ethan Dale	e	e	e	e	e	e
Alexander Huddleston	e	e	e	e	e	e
Nolan Johnson	e	e	e	e	e	e
Dylan Kluthe	y	y	y	y	y	y
Ashwin Mannur	y	y	y	y	y	y
Gerald Van Tassell	y	y	y	y	y	y

Y - Yes

N - No

A - Abstain

E - Absent from Voting



**Fund B Vote**

Names	Campus Rec	Neb. Unions	Transit	UHC
Parker Barry	y	y	y	y
Madie Beasley	y	y	y	y
Kaylee Campbell	e	e	e	e
Tori Cocannouer	y	y	y	y
Owen Crone	y	y	y	y
Ethan Dale	e	e	e	e
Alexander Huddleston	e	e	e	e
Nolan Johnson	e	e	e	e
Dylan Kluthe	y	y	y	y
Ashwin Mannur	y	y	y	y
Gerald Van Tassell	y	y	y	y

Y - Yes

N - No

A - Abstain

E - Absent from Voting

**Addendum I:**

**FY 23 Fee User Referenda  
Student Government Elections**

***Required by RP-5.9.1***

Student Fee Fund A Survey: Do you approve the allocation of \$3.52 in student fees collected per semester to support the Daily Nebraskan during the 2022-2023 fiscal year?

**Yes 901** No 616

Student Fee Fund A Survey: Do you approve the allocation of \$0.15 in student fees collected per semester to support the DailyER Nebraskan during the 2022-2023 fiscal year?

**Yes 936** No 573

Student Fee Fund A Survey: Do you approve the allocation of \$11.82 in student fees collected per semester to support ASUN (including Student Legal Services and 475-RIDE) during the 2022-2023 fiscal year?

**Yes 1020** No 475

Student Fee Fund A Survey: Do you approve the allocation of \$6.44 in student fees collected per semester to support the University Program Council (UPC Nebraska) during the 2022-2023 fiscal year?

**Yes 953** No 531

Student Fee Fund A Survey: Do you approve the allocation of \$4.85 in student fees collected per semester to support the Lied Center Discounts program (50% off student tickets) during the 2022-2023 fiscal year?

**Yes 1041** No 465

Student Fee Fund B Survey: Do you approve the allocation of \$111.22 in student fees collected per semester to support the Nebraska Unions and the Jackie Gaughan Multicultural Center during the 2022-2023 fiscal year?

**Yes 907** No 582

Student Fee Fund B Survey: Do you approve the allocation of \$110.04 in student fees collected per semester to support the operation of the University Health Center during the 2022-2023 fiscal year?

**Yes 1130** No 369

Student Fee Fund B Survey: Do you approve the allocation of \$50.63 in student fees collected per semester to support the operation of the University Health Center's Counseling Services during the 2022-2023 fiscal year?

**Yes 1112** No 384

Student Fee Fund B Survey: Do you approve the allocation of \$185.97 in student fees collected per semester to support Campus Recreation Programs and General Operations during the 2022-2023 fiscal year?

**Yes 992** No 496

Student Fee Fund B Survey: Do you approve the allocation of \$21.18 in student fees collected per semester to support Campus Recreation Repairs and Improvements of facilities during the 2022-2023 fiscal year?

**Yes 1010** No 470

Student Fee Fund B Survey: Do you approve the allocation of \$25.67 in student fees collected per semester to support Transit Services during the 2022-2023 fiscal year? (Bus Service)

**Yes 1062** No 422

Student Fee Fund B Survey: Do you approve the allocation of \$2.98 in student fees collected per semester to support the Newspaper Readership Program (this includes: Lincoln Journal Star, Omaha World-Herald, New York Times, and Wall Street Journal) during the 2022-2023 fiscal year?

**Yes 907** No 569

Student Fee Fund B Survey: Do you approve the allocation of \$111.50 in student fees collected per semester to support the Debt Services Facility Fee that financed the construction of the Nebraska Union, Jackie Gaughan Multicultural Center, Fitness and Wellness Center on East Campus, and Outdoor Adventures Center during the 2022-2023 fiscal year?

**Yes 856** No 621

Student Fee Fund B Survey: Do you approve the allocation of \$0.03 in student fees collected per semester to support contingencies during the 2022-2023 fiscal year?

**Yes 1038** No 435