

Committee on Budget and Finance

Senate of the Associated Students, 86th Session

Agenda for Friday, September 28th, 2018 at 10:00 a.m.

Presidents Conference Room- 3rd Floor Joe Crowley Student Union

1. CALL MEETING TO ORDER*

2. ROLL CALL*

3. PUBLIC COMMENT*

Items heard under public comment may be for items either on or off the agenda. Action may not be taken on items raised under public comment. The Chair may elect to take public comment on action items on this agenda. The Chair may impose reasonable limits on the length members of the public may speak.

a. **President Jackson**

4. MINUTES

- a. The Committee will consider the approval of the minutes from September 21ste, 2018. The Committee will discuss the minutes of September 21st, 2018 and may choose to amend or edit the minutes. Upon conclusion of the discussion, the Committee may choose to approve the minutes.

5. OLD BUSINESS

There is no old business to be discussed at this time.

6. NEW BUSINESS

a. **Financial Reviews**

The Committee will conduct financial reviews of the following accounts: Insight Magazine (PG07739), ASUN Center for Student Engagement (PG00092), and General Revenues (PG07614). The Committee will hear a presentation by the account managers and the will examine expenditures within each account to ensure full financial disclosure and transparency to the ASUN.

b. **Legislation to Approve a Three Percent ASUN Budget Reduction for Fiscal Year 2019**

President Jackson will give a presentation on the proposed budget reduction for Fiscal Year 2019. The committee will consider and debate all aspects of the proposed reduction. The committee will have the ability to make amendments or table the proposed change.

Posted at or before 9:00am on the third business day before the meeting.
Posted at the ASUN Offices in the Joe Crowley Student Union, Frandsen Humanities Building, the Pennington Student Achievement Center, Mathewson- IGT Knowledge Center, and online at www.nevadaasun.com.

If you would like a copy of any of the agenda items listed, please contact Senator Grant at senatorgrant@asun.unr.edu.



7. PUBLIC COMMENT*

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8. ADJOURNMENT

NOTES

Unless otherwise marked by an asterisk, all items are action items upon which the Senate may take action. ASUN supports providing equal access to all programs for people with disabilities. Reasonable efforts will be made to assist and accommodate physically handicapped persons desiring to attend the meeting. Please call the Speaker of the ASUN at (775) 784-6589 in advance so that arrangements may be conveniently made.s



FROM: Hannah Jackson, President of the Associated Students
 TO: Hayden Grant, Chair of the Committee on Budget and Finance
 DATE: September 16, 2018
 RE: Budget Reductions

Senator Grant,

I am writing to request several changes to the ASUN Budget for Fiscal Year 19. Due to enrollment numbers and credit hours being lower than originally projected as well as a deficit in the Biggest Little Festival account, I am requesting a 3 percent reduction to our projected revenues.

Credit Hours	Fall	Decline in Enrollment	Student Fee	Reduction
12/semester	24	500	\$ 5.00	\$ 60,000.00
13/semester	26	500	\$ 5.00	\$ 65,000.00
14/semester	28	500	\$ 5.00	\$ 70,000.00
15/semester	30	500	\$ 5.00	\$ 75,000.00

Along with the 3 percent reduction, I am requesting changes in the following areas:

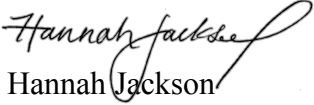
- 1. Budget and Finance Committee (PG05837)**
 - a. Reduce the *Special Requests* line by \$1,000.00
- 2. Executive Board (PG03996)**
 - a. Create the *ASUN Retreat (Operating)* line and increase by \$3,900.00
- 3. Biggest Little Festival (PG03085)**
 - a. Reduce the *Revenue* line to \$24,863.00
 - b. Reduce the *Operating* line to \$116,809.49
- 4. Elections (PG03922)**
 - a. Reduce the *Voter Initiatives* line by \$3,500.00
- 5. ASUN Programming Board (PG05175)**
 - a. Reduce *Travel* by \$1,000.00
 - b. Reduce *Operating* by \$25,000.00
- 6. ASUN Center for Student Engagement (PG00092)**
 - a. Reduce the *Professional Salaries* line by \$30,000.00
 - b. Increase the *Classified Salaries* line by \$5,250.00
 - c. Decrease the *Operating* line by \$10,242.51
- 7. Leadership Programs (PG08303)**
 - a. Reduce the *Development Programs (Host)* line by \$2,000.00
 - b. Reduce the *Development Programs (Operating)* line by \$10,000.00
- 8. ASUN Sound, Lights, and Resources (PG05330)**
 - a. Reduce the *Student Wages* line by \$6,000.00
 - b. Reduce the *Sound and Lights* line by \$4,000.00

9. Campus Escort (PG08849)

- a. Reduce the *Operating* line by \$7,923.59

Detailed justifications for these changes will be included in a presentation to the Committee on Budget and Finance.

Thank you,

A handwritten signature in cursive script that reads "Hannah Jackson". The signature is written in black ink and is positioned above the printed name.

Hannah Jackson

President

Associated Students of the University of Nevada

[DISCUSSION DRAFT]

86th SESSION
2018-2019

S. B. 86-

An Act to Make a Three Percent Reduction to the ASUN
Budget for Fiscal Year 2019

IN THE SENATE OF THE ASSOCIATED STUDENTS

SEPTEMBER 17TH, 2018

SUBMITTED BY SENATOR GRANT ON BEHALF OF THE COMMITTEE ON BUDGET AND FINANCE TO
THE SENATE OF THE ASSOCIATED STUDENTS

A BILL

An Act to Make a Three Percent Reduction to the ASUN
Budget for Fiscal Year 2019

1 *Whereas*, a request has been submitted by the President of the Associated Students;

2 *Whereas*, enrollment numbers and credit hours are coming in lower than originally
3 projected;

4 *Whereas*, it is necessary to make several changes in the ASUN Budget to account for
5 lower than expected revenue;

6 *Whereas*, there is a deficit in the Biggest Little Festival Account;

7 *Whereas*, we want as little impact on our current student employees;

1 *Whereas*, all changes being made to the ASUN Budget are fiscally responsible and ensure
2 the highest level of transparency for the ASUN;

3 *Be it enacted by the Senate of the Associated Students,*

4 That the changes to the budget of the Associated Students for Fiscal Year 2019
5 are hereby made effective as set out in the attached document (ASUN Operating
6 Budget FY 19 - Budget Reduction 3%) of this bill.

ASUN Operating Budget FY 19 - Budget Reduction 3%

Fringe= 1.50%

Key:
New Change
Balance Forward
Revenue
Main Category
Account #
Project Code

The operating budget of the Associated Students of the University of Nevada is made up mostly from a \$5/credit student fee that all undergraduates pay. The ASUN Capital Account, separate from the ASUN Operating Budget, is made up of excess revenues from the student-owned Nevada Wolfshop. Please see Title VI of the Statutes of the Associated Students for additional information on the financials of the Association.

2485000

Revenues				FY18	Difference
68	Student Fees		\$2,310,450.00	\$2,409,550.00	\$(99,100.00)
68	Summer Student Fees		\$100,000.00	\$150,000.00	\$(50,000.00)
87	Endowment Income restricted		0.00	0.00	0.00
97	Balance Forward		\$37,555.74	\$29,635.10	\$7,920.64
	Total Revenues		\$2,448,005.74	\$2,589,185.10	\$(141,179.36)

\$0.04 \$99,400.00
 \$0.03 \$74,550.00
 \$0.035 \$86,975.00

T. Allocations				FY18	Difference
Allocations	Balance Forward	Revenue	Operating Allocation		
Budget and Finance Committee					
30	Operating:				
	Special Requests			\$1,000.00	\$(1,000.00)
	Senior Awards		1,000.00	1,000.00	\$-
	Reserves		6,000.00	17,546.16	\$(11,546.16)
VT	Voluntary Transfers:				
	Donald Tibbetts Award		4,000.00	4,000.00	\$-
	TEDxUniversityofNevada		10,000.00		\$10,000.00
	Distinguished Service Award		560.00	560.00	\$-
97	Balance Forward	\$1,000.00			
	Total Budget and Finance		\$21,560.00	\$24,106.16	\$(2,546.16)

T. Allocated				T. Actual Dollars	FY18	Difference
ASUN Senate						
15	Student Wages:					
	Speaker of the Senate		\$7,000.00	\$7,000.00	\$-	
	Senators (22)		62,832.00	57,882.00	\$4,950.00	
	Senate Chair stipends (7X\$300)		2,100.00	2,100.00	\$-	
	Legislative Clerks (2)		3,441.00	6,882.00	\$(3,441.00)	
	ASUN Secretaries (6)		19,902.50	20,633.00	\$(730.50)	
	Fringe		\$1,429.13	1,417.46	\$11.67	
20	Travel		5,000.00	5,000.00	\$-	
25	Host:					
	Senate Meetings/Trainings		500.00	500.00	\$-	
	Outreach		2,500.00	2,500.00	\$-	
	Annual Veteran's Breakfast		1,000.00	1,000.00	\$-	
30	Operating:					
	Operating		5,000.00	5,000.00	\$-	
97	Balance Forward	\$5,000.00				
	Total Senate		\$110,704.63	\$109,914.46	\$790.17	

T. Allocated				T. Actual Dollars	FY18	Difference
Executive Board						
15	Student Wages:					
	President		\$8,800.00	\$8,800.00	\$-	
	Vice President		7,000.00	7,000.00	\$-	
	Attorney General		5,000.00	5,000.00	\$-	
	Director of Public Relations		5,000.00	5,000.00	\$-	
	Chief of Staff		5,000.00	5,000.00	\$-	
	Director of Sustainability		3,000.00	3,000.00	\$-	
	Director of Campus Wellness		3,000.00	3,000.00	\$-	
16	Fringe		552.00	552.00	\$-	
20	Travel		4,000.00	4,000.00	\$-	
25	Host:					
	ASUN Retreat		3,000.00	3,500.00	\$(3,500.00)	
	ASUN Pack Internship Event		2,500.00	3,000.00	\$(3,000.00)	
	ASUN Banquet		2,000.00		\$2,500.00	
	Exec Branch Outreach		2,500.00	2,000.00	\$-	
30	Operating					
	ASUN Retreat		3,900.00	16,000.00	\$(16,000.00)	
	ASUN Banquet		500.00	500.00	\$-	
	Sustainable Nevada Initiative Fund		10,000.00	10,000.00	\$-	
	Operating		15,500.00	8,000.00	\$7,500.00	
97	Balance Forward	\$5,000.00				
	Total Exec. Board		\$81,252.00	\$68,352.00	\$(17,000.00)	

T. Allocated				T. Actual Dollars	FY18	Difference
Biggest Little Festival						
20	Host		\$10,000.00	\$10,000.00	\$-	
30	Operating		116,809.49	200,000.00	\$(83,190.51)	
79	Revenue		\$24,863.00	\$100,000.00	\$(75,137.00)	
97	Balance Forward	\$15,000.00				
	Total BLF		\$126,809.49	\$210,000.00	\$(83,190.51)	

\$126,809.49

T. Allocated				T. Actual Dollars	FY18	Difference
Elections						
25	Host		\$2,000.00	\$2,000.00	\$-	
15	Student Wages			6,000.00	\$(6,000.00)	
	Fringe			90.00	\$(90.00)	
16	Operating		3,000.00	8,000.00	\$(5,000.00)	
30	Voter Initiatives				\$-	
97	Balance Forward					
	Total Elections		\$5,000.00	\$16,090.00	\$(11,090.00)	

\$(3,500.00)

T. Allocated				T. Actual Dollars	FY18	Difference
Contingency Fund						
30	Operating		\$60,261.25	\$63,361.14	\$(3,099.89)	
97	Balance Forward	\$64,729.63				
	Total Contingency Fund		\$60,261.25	\$63,361.14	\$(3,099.89)	

T. Allocated				T. Actual Dollars	FY18	Difference
Insight Magazine						
15	Student Wages		\$15,000.00	\$14,976.00	\$24.00	
16	Fringe		225.00	224.64	\$0.36	
25	Host		200.00	200.00	\$-	
20	Travel		3,000.00	3,000.00	\$-	
30	Operating		13,500.00	16,500.00	\$(3,000.00)	
	Subsidies				\$-	
79	Advertising Revenue			\$3,000.00	\$(3,000.00)	
97	Balance Forward	\$500.00				
	Total Insight Magazine		\$31,925.00	\$34,900.64	\$(2,975.64)	

T. Allocated				T. Actual Dollars	FY18	Difference
Brushfire						
15	Student Wages		\$11,000.00	\$10,722.00	\$278.00	
16	Fringe		165.00	160.83	\$4.17	
25	Host		200.00	200.00	\$-	
20	Travel		2,260.00	2,260.00	\$-	
30	Operating		12,880.00	12,880.00	\$-	
97	Balance Forward	\$500.00				
	Total Brushfire		\$26,505.00	\$26,222.83	\$282.17	

T. Allocated				T. Actual Dollars	FY18	Difference
Programming Board						
15	Student Wages:					
	Director of Programming		\$7,000.00	\$7,000.00	\$-	
	Assistant Directors (2)		\$10,000.00	\$-	\$10,000.00	

		Programmers (8)		24,000.00		28,000.00	\$(4,000.00)	
	16	Fringe		615.00		525.00	\$90.00	
	20	Travel				1,000.00	\$(1,000.00)	
	25	Host		10,000.00		10,000.00	\$-	
	30	Operating		171,000.00		200,000.00	\$(29,000.00)	\$(25,000.00)
		Ted X				15,000.00	\$(15,000.00)	
	79	Revenue	\$30,000.00			\$50,000.00	\$(20,000.00)	
	97	Balance Forward	\$5,000.00					
		Total Programming		\$222,615.00	\$187,615.00	\$261,525.00	\$(58,910.00)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG00092		ASUN Center for Student Engagement						
	11	Professional Salaries		\$580,444.52		\$526,703.60	\$53,740.92	\$(30,000.00)
		COLA		-		-	\$-	
	12	Graduate Assistants					\$-	
	44	Tuition					\$-	
	14	Classified Salaries		39,007.74		26,061.89	\$12,945.85	\$5,250.00
	15	Wages:						
		Students		109,996.00		109,200.00	\$796.00	
	16	Fringe:						
		Professional & Classified		172,600.00		221,244.50	\$(48,644.50)	
		Student		1,649.94		1,638.00	\$11.94	
	20	Travel		15,000.00		15,000.00	\$-	
	25	Host		15,000.00		15,000.00	\$-	
	VT	Operating		59,697.49		71,500.00	\$(11,802.51)	\$(10,242.51)
	79	Subsidy	\$7,000.00			\$7,000.00	\$0.00	
	97	Balance Forward	\$15,000.00					
		Total ASUN Center for Student Engagement		\$993,395.69	\$971,395.69	\$986,347.99	\$7,047.70	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG03847		Inkblot Promotions						
	15	Student Wages		\$58,110.00		\$62,595.00	\$(4,485.00)	
	16	Fringe		871.65		938.93	\$(67.28)	
	20	Travel		1,500.00		1,500.00	\$-	
	25	Host		500.00		500.00	\$-	
	30	Operating		42,000.00		42,000.00	\$-	
		Visix Renewal		2,300.00		2,300.00	\$-	
	30	Advertising Expenses		27,500.00		27,500.00	\$-	
	97	Balance Forward	\$10,000.00					
		Total Inkblot		\$132,781.65	\$122,781.65	\$137,333.93	\$(4,552.28)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG07896		Legal Services						
	30	Professional Salaries/Contract		\$15,000.00		\$15,000.00	\$-	
	15	Student Wages		14,700.00		14,700.00	\$-	
	16	Fringe		220.50		220.50	\$-	
	30	Operating		450.00		450.00	\$-	
	97	Balance Forward	\$2,000.00					
		Total Legal Services		\$30,370.50	\$28,370.50	\$30,370.50	\$-	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG06879		Wolf Pack Radio						
	15	Student Wages		\$22,100.00		\$22,094.00	\$6.00	
	16	Fringe		331.50		331.41	\$0.09	
	20	Travel		3,000.00		3,000.00	\$-	
	25	Host		300.00		300.00	\$-	
	30	Operating		4,590.00		9,590.00	\$(5,000.00)	
	79	Advertising Revenue				\$5,000.00	\$(5,000.00)	
	97	Balance Forward	\$1,000.00					
		Total Wolfpack Radio		\$30,321.50	\$29,321.50	\$35,315.41	\$(9,993.91)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG08303		Leadership Programs						
		iLeadNevada Mentor Stipends				\$-	\$-	
	20	Travel		\$-		\$-	\$-	
		Host					\$-	
		Hosting for ASUN leadership conferences and meetings				5,000.00	\$(5,000.00)	
		iLead Nevada Mentorship Program					\$-	
		Gender, Race & Identity Conference				1,000.00	\$(1,000.00)	
		Development Programs				2,000.00	\$(2,000.00)	\$(2,000.00)
		DFS Internship Program					\$-	
	30	Operating					\$-	
		Programming					\$-	
		iLead Nevada Mentorship Program					\$-	
		Gender, Race & Identity Conference				1,000.00	\$(1,000.00)	
		Development Programs				3,000.00	\$(3,000.00)	\$(10,000.00)
		DFS Internship Program					\$-	
	97	Balance Forward	\$5,000.00					
		Total Leadership Programs		\$-	\$(5,000.00)	\$12,000.00	\$(12,000.00)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG12460		Diversity and Inclusion						
	15	Student Wages:						
		Director of Diversity and Inclusion		\$5,000.00		\$5,000.00	\$-	
		Assistant Director of Diversity and Inclusion		3,000.00		3,000.00	\$-	
		Commissioners (2)		6,000.00		6,000.00	\$-	
	16	Fringe		210.00		210.00	\$-	
	20	Travel					\$-	
	25	Host		3,000.00			\$3,000.00	
	30	Operating Diversity Outreach		\$16,000.00		16,000.00	\$-	
	97	Balance Forward	\$5,000.00					
		Total Diversity and Inclusion		\$33,210.00	\$28,210.00	\$30,210.00	\$3,000.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG03984		Clubs and Organizations						
		Graduate Assistant - Club Sports					\$-	
		Student Wages:						
	15	Director of Clubs and Organizations		\$7,000.00		\$7,000.00	\$-	
		Assistant Director		5,000.00		3,000.00	\$2,000.00	
		Club Commissioners (6)		18,000.00		18,000.00	\$-	
		Club Resource Employee(s)		7,410.00		7,410.00	\$-	
	16	Fringe		561.15		531.15	\$30.00	
	25	Host		4,000.00		4,000.00	\$-	
	30	Operating		7,200.00		7,200.00	\$-	
		Club Resources		2,000.00		2,000.00	\$-	
		Club Support		190,000.00		190,000.00	\$-	
		Club Sport Insurance		8,250.00		8,250.00	\$-	
	97	Balance Forward	\$10,000.00					
		Total Clubs and Orgs		\$249,421.15	\$239,421.15	\$247,391.15	\$2,030.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG05330		ASUN Sound, Lights and Resources						
	15	Student Wages		\$12,882.34		\$18,882.34	\$(6,000.00)	
	16	Fringe		193.24		283.24	\$(90.00)	
	30	Operating					\$-	
		Water Monster/ grill		2,000.00		2,000.00	\$-	
		Sound and lights		500.00		4,500.00	\$(4,000.00)	
		Equipment		1,000.00		1,000.00	\$-	
	97	Balance Forward	\$2,500.00					
		Total ASUN Sound/Light		\$16,575.58	\$14,075.58	\$26,665.58	\$(10,090.00)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG08169		Judicial Council						
	15	Student Wages:						
		Chief Justice		\$1,500.00		\$1,500.00	\$-	
		Associate Justices (4)		4,000.00		4,000.00	\$-	
	16	Fringe		82.50		82.50	\$-	

20	Travel				-			-	
25	Host				250.00			250.00	
30	Operating				500.00			500.00	
79	Revenue								
97	Balance Forward				\$1,000.00				
Total Judicial Council					\$6,332.50			\$5,332.50	

PG05566

New Student Initiatives									
25	Host:								
	Gift Cards				\$1,500.00				
	BBQ				3,500.00				
30	Operating				4,500.00				
97	Balance Forward				\$3,000.00				
Total New Student Initiatives					\$9,500.00			\$6,500.00	

PG08742

Milton D. Glick Academic Initiatives									
15	Work Grants				\$72,000.00				
	Pack Internship Grant Student Employees				\$5,100.00				
16	Fringe				1,156.50				
20	Travel								
25	Host								
	ASUN Academic Banquet								
	Food Pantry				10,000.00				
	Pantry - Outside Contributions				\$2,000.00				
30	Operating								
VT	Emergency Tuition Program				53,000.00				
	Tuition - Outside Contributions								
	Undergraduate Research funding/summer grants				35,000.00				
	Emergency Assistance Program				7,980.00				
	Assistance - Outside Contributions								
97	Balance Forward				\$11,818.69				
Total Glick Academic Initiatives					\$184,236.50			\$170,417.81	

PG03086

Blue Crew									
15	Student Wages:								
16	Fringe								
20	Travel								
25	Host								
30	Operating								
79	Revenue				\$0.00				
97	Balance Forward								
Total Blue Crew					\$-			\$-	

PG03044

Legislative Affairs									
15	Student Wages:								
	Director of Legislative Affairs				\$5,000.00				
	Assistant Directors				3,000.00				
	Policy Director				3,000.00				
	Projects Director				3,000.00				
	Projects Coordinator				3,000.00				
	Policy Analyst				3,000.00				
16	Fringe				300.00				
20	Travel				1,500.00				
25	Host				5,000.00				
30	Operating				5,000.00				
	Voter Registration Initiatives								
79	Revenue				\$0.00				
97	Balance Forward				\$10,000.00				
Total Legislative Affairs					\$31,800.00			\$21,800.00	

PG01154

Undergraduate Research Journal									
15	Student Wages:				\$12,600.00				
16	Fringe				189.00				
20	Travel				2,000.00				
25	Host				1,000.00				
30	Operating				6,000.00				
79	Revenue				\$0.00				
97	Balance Forward				\$5,000.00				
Total Undergraduate Research Journal					\$21,789.00			\$16,789.00	

PG08849

Campus Escort									
12	Graduate Assistant - Campus Escort								
15	Student Wages				\$205,000.00				
16	Fringe				3,075.00				
20	Travel								
30	Operating				51,376.41				
	Tap Ride				32,099.21				
25	Host								
VT	Subsidy - Provost				\$13,000.00				
97	Balance Forward				\$15,000.00				
Total Escort					\$291,550.62			\$263,550.62	

\$(7,923.59)

Total Unallocated \$6,000.00

Total ASUN Budget* T. Allocated T. Actual Dollars

Credit Hours	Fall	Decline in Enrollment	Student Fee	Reduction
12/semester	24	500	\$5.00	\$60,000.00
13/semester	26	500	\$5.00	\$65,000.00
14/semester	28	500	\$5.00	\$70,000.00
15/semester	30	500	\$5.00	\$75,000.00