

Committee on Budget and Finance

Senate of the Associated Students 89th Session
Agenda for Friday, April 16th, 2021 at 12:00 p.m.

Zoom Meeting:

<https://unr.zoom.us/j/98320506164?pwd=YIN2bVQ0M1UvQ0tscE9VQmJyYkIzQT09>

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

4. **MINUTES**

There are no minutes to be heard at this time.

5. **OLD BUSINESS**

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

6. **NEW BUSINESS**

a. **Election of a Vice Chair**

The committee will nominate and elect a Vice-Chair for the Committee on Budget and Finance.

b. **Legislation to Review and Approve 2021-2022 Budget**

President Brown will present the ASUN budget for the 2021-2022 year. The committee will then be able to discuss and question all parts of the budget in order to determine whether to favorably or unfavorably recommend the proposed budget.

7. **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.



Posted on the ASUN Website at www.nevadaasun.com

. If you need more information, email speaker@asun.unr.edu.

8. ADJOURNMENT

9. 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 email the Speaker of the ASUN senate at speaker@asun.unr.edu if you have any questions.



Memo

To: The Speaker of the Senate for the 89th Session

From: Austin J. Brown, ASUN President

Date: 8 April 2021

Re: ASUN Budget – 89th Session

Speaker of the Senate for the 89th Session,

Please find my proposed budget for the 89th Session of ASUN attached to this memo and share this with your Committee on Budget & Finance for their consideration. I am prepared to work with the chair for the first reading of this legislation.

All my best,

A handwritten signature in black ink that reads "Austin J. Brown". The signature is written in a cursive, flowing style.

Austin J. Brown

President

89th Session of the Associated Students of the University of Nevada

[DISCUSSION DRAFT]

89th SESSION
2021-2022

S. B. 89-

An Act to Approve the Budget for Fiscal Year 2022

IN THE SENATE OF THE ASSOCIATED STUDENTS

APRIL 11, 2021

SUBMITTED BY SENATOR RAMIREZ ON BEHALF OF PRESIDENT BROWN AND VICE
PRESIDENT MURPHY TO THE COMMITTEE ON BUDGET AND FINANCE

A Bill

An Act to Approve the Budget for Fiscal Year 2022

- 1 *Be it enacted by the Senate of the Associated Students, that the budget of the Associated Students for*
- 2 *Fiscal Year 2022 is hereby made effective as set out in the attached document (ASUN Budget FY22) of*
- 3 *this bill.*

Key:
New Change
Balance Forward
Revenue
Main Category
Account #

The operating budget of the Associated Students of the University of Nevada is made up mostly from a \$6.10/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.

PG07614 Revenues			
Student Fees		\$2,600,000.00	
Summer Student Fees		\$ 100,000.00	\$ 2,700,000.00
Adjustments			
Balance Forward		\$ 80,000.00	
Total Revenues		\$ 2,780,000.00	

FY20	Difference
\$ 2,442,939.00	\$ 157,061.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 50,000.00	\$ 30,000.00
\$ 2,592,939.00	\$ 187,061.00

Allocations	Balance Forward	Revenue	Operating Allocation	
Budget and Finance Committee				
Operating:				Total:
Special Requests				
Senior Awards			1,000.00	
Reserves			5,832.79	
Voluntary Transfers:				
Donald Tibbetts Award			4,000.00	
Transfers to support services				
Distinguished Service Award			560.00	
Faculty Awards			1,000.00	
Balance Forward	\$ 5,000.00			
Total Budget and Finance			\$ 12,392.79	\$ 7,392.79

FY20	Difference
	\$ -
1,000.00	\$ -
9,079.36	\$ (3,246.57)
4,000.00	\$ -
15,000.00	\$ (15,000.00)
560.00	\$ -
1,000.00	\$ -
\$ 30,639.36	\$ (18,246.57)

ASUN Senate	Balance Forward	Revenue	Operating Allocation	
Student Wages:				
Speaker of the Senate			\$ 7,000.00	
Senators (25)			132,175.00	
Senate Chair stipends (7X\$500)			3,500.00	
Legislative Clerks (1)			3,441.00	
ASUN Secretaries (6)			17,100.00	
Fringe			\$ 3,753.97	
Travel			5,000.00	
Host:				
Senate Meetings/Trainings			500.00	
Outreach			2,500.00	
Annual Veteran's Breakfast			1,000.00	
Operating:				
Operating			5,250.00	
Balance Forward	\$ 10,000.00			
Total Senate			\$ 181,219.97	\$ 171,219.97

FY20	Difference
\$ 7,000.00	\$ -
74,100.00	\$ 58,075.00
2,400.00	\$ 1,100.00
3,441.00	\$ -
17,100.00	\$ -
4,494.57	\$ (740.60)
5,000.00	\$ -
500.00	\$ -
2,500.00	\$ -
1,000.00	\$ -
5,000.00	\$ 250.00
\$ 122,535.57	\$ 58,684.40

Executive Board	Balance Forward	Revenue	Operating Allocation	
Student Wages:				
President			\$ 8,800.00	
Vice President			7,000.00	
Attorney General			5,000.00	
Director of Public Relations			5,000.00	
Chief of Staff			5,000.00	
Director of Sustainability			5,000.00	
Assistant Director of Sustainability			3,000.00	
Director of Campus Wellness			5,000.00	
Assistant Director of Campus Wellness			3,000.00	
Fringe			1,076.40	
Travel			4,000.00	
Host:				
ASUN Retreat			4,500.00	
ASUN Pack Internship Event			3,500.00	
ASUN Banquet			4,000.00	
Exec Branch Outreach			3,000.00	
Operating:				
ASUN Retreat			5,000.00	
ASUN Banquet			500.00	
Sustainable Nevada Initiative Fund			10,000.00	
Operating			16,000.00	
Menstrual Hygiene Pilot Program			500.00	
Balance Forward	\$ 10,000.00			
Total Exec. Board			\$ 98,876.40	\$ 88,876.40

FY20	Difference
\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ 2,000.00
-	\$ 3,000.00
3,000.00	\$ 2,000.00
-	\$ 3,000.00
1,589.76	\$ (513.36)
4,000.00	\$ -
3,000.00	\$ 1,500.00
2,500.00	\$ 1,000.00
2,000.00	\$ 2,000.00
2,500.00	\$ 500.00
3,900.00	\$ -
500.00	\$ -
10,000.00	\$ -
15,000.00	\$ 1,000.00
500.00	\$ -
\$ 52,389.76	\$ 14,486.64

Fall/Spring Concerts	Balance Forward	Revenue	Operating Allocation	
Host			\$ 10,000.00	
Operating			150,000.00	
Revenue		\$30,000.00		
Balance Forward	\$ 13,000.00			
Total Fall/Spring Concerts			\$ 160,000.00	\$ 117,000.00

FY20	Difference
\$ 10,000.00	\$ -
91,170.00	\$ 58,830.00
\$ 60,000.00	\$ (30,000.00)
\$ 101,170.00	\$ 58,830.00

Elections	Balance Forward	Revenue	Operating Allocation	
Host			\$ 2,000.00	
Student Wages				
Fringe				
Operating			3,000.00	
Voter Initiatives				
Balance Forward	\$ 1,000.00			
Total Elections			\$ 5,000.00	\$ 4,000.00

FY20	Difference
\$ 2,000.00	\$ -
	\$ -
	\$ -
3,000.00	\$ -
	\$ -
	\$ -
	\$ -
\$ 5,000.00	\$ -

Contingency Fund	Balance Forward	Revenue	Operating Allocation	
Operating			\$ 65,000.00	
Balance Forward	\$ 63,977.25			
Total Contingency Fund			\$ 65,000.00	\$ 1,022.75

FY20	Difference
\$ 61,073.48	\$ 3,926.52
\$ 61,073.48	\$ 3,926.52

Insight Magazine	Balance Forward	Revenue	Operating Allocation	
Student Wages			\$ 17,500.00	
Fringe			402.50	
Host			200.00	
Travel			-	
Operating			15,000.00	
Subsidies				
Advertising Revenue				
Balance Forward	\$ 2,000.00			
Total Insight Magazine			\$ 33,102.50	\$ 31,102.50

FY20	Difference
\$ 15,000.00	\$ 2,500.00
648.00	\$ (245.50)
200.00	\$ -
3,000.00	\$ (3,000.00)
13,500.00	\$ 1,500.00
	\$ -
	\$ -
	\$ -
	\$ -
\$ 32,348.00	\$ 754.50

Brushfire	Balance Forward	Revenue	Operating Allocation	
Student Wages			\$ 18,000.00	
Fringe			414.00	

FY20	Difference
\$ 13,000.00	\$ 5,000.00
561.60	\$ (147.60)

	Host			200.00		200.00	\$ -
	Travel			-		2,260.00	\$ (2,260.00)
	Operating			12,000.00		10,850.00	\$ 1,150.00
	Balance Forward	\$ 2,000.00					
	Total Brushfire			\$ 30,614.00	\$ 28,614.00	\$ 26,871.60	\$ 3,742.40
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG05175	Programming Board						
	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		24,000.00	\$ -
	Fringe			943.00		1,771.20	\$ (828.20)
	Travel			5,000.00			\$ 5,000.00
	Host			10,000.00		10,000.00	\$ -
	Operating			150,000.00		186,000.00	\$ (36,000.00)
	Revenue	\$ 0.00					\$ 0.00
	Balance Forward	\$ 25,000.00					
	Total Programming			\$ 206,943.00	\$ 181,943.00	\$ 238,771.20	\$ (31,828.20)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG00092	ASUN Center for Student Engagement						
	Professional Salaries			\$ 735,591.40		\$ 628,180.51	\$ 107,410.89
	COLA			-		-	\$ -
	Classified Salaries			39,007.74		39,007.74	\$ -
	Wages:						
	Students			122,476.00		109,996.00	\$ 12,480.00
	Fringe:						
	Professional & Classified			\$ 236,525.50		204,946.84	\$ 31,578.66
	Student			2,816.95		4,751.83	\$ (1,934.88)
	Travel			15,000.00		15,000.00	\$ -
	Host			8,000.00		15,000.00	\$ (7,000.00)
	Operating			70,395.30		65,000.00	\$ 5,395.30
	Campus Labs			20,214.40		-	\$ 20,214.40
	Subsidy					\$ 7,000.00	\$ (7,000.00)
	Balance Forward	\$ 40,000.00					
	Total ASUN Center for Student Engagement			\$ 1,250,027.29	\$ 1,210,027.29	\$ 1,088,882.92	\$ 161,144.37
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG03847	Inkblot Promotions						
	Student Wages			\$ 58,110.00		\$ 58,110.00	\$ -
	Fringe			1,336.53		2,510.35	\$ (1,173.82)
	Travel			1,500.00		1,500.00	\$ -
	Host			500.00		500.00	\$ -
	Operating			42,000.00		42,000.00	\$ -
	Visix Renewal			2,300.00		2,300.00	\$ -
	Sagebrush Advertising Expenses			17,500.00		27,500.00	\$ (10,000.00)
	Balance Forward	\$ 15,000.00					
	Total Inkblot			\$ 123,246.53	\$ 108,246.53	\$ 134,420.35	\$ (11,173.82)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG07896	Legal Services						
	Professional Salaries/Contract			\$ 15,000.00		\$ 15,000.00	\$ -
	Student Wages			12,300.00		12,300.00	\$ -
	Fringe			282.90		184.50	\$ 98.40
	Operating			450.00		450.00	\$ -
	Balance Forward	\$ 1,000.00					
	Total Legal Services			\$ 28,032.90	\$ 27,032.90	\$ 27,934.50	\$ 98.40
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG06879	Wolf Pack Radio						
	Student Wages			\$ 22,820.00		\$ 22,100.00	\$ 720.00
	Fringe			524.86		954.72	\$ (429.86)
	Travel			-		3,000.00	\$ (3,000.00)
	Host			300.00		300.00	\$ -
	Operating			6,500.00		4,590.00	\$ 1,910.00
	Advertising Revenue						\$ -
	Balance Forward	\$ 2,000.00					
	Total Wolfpack Radio			\$ 30,144.86	\$ 28,144.86	\$ 30,944.72	\$ (799.86)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG12460	Diversity and Inclusion						
	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 (3)			9,000.00		6,000.00	\$ 3,000.00
	Fringe			391.00		604.80	\$ (213.80)
	Travel			2,000.00		-	\$ 2,000.00
	Host			5,000.00		3,000.00	\$ 2,000.00
	Operating Diversity Outreach			20,000.00		16,000.00	\$ 4,000.00
	Balance Forward	\$ 20,000.00					
	Total Diversity and Inclusion			\$ 44,391.00	\$ 24,391.00	\$ 33,604.80	\$ 10,786.20
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG03984	Clubs and Organizations						
	Graduate Assistant - Club Sports						\$ -
	Student Wages:						
	Director of Clubs and Organizations			\$ 7,000.00		\$ 7,000.00	\$ -
	Assistant Directors (2)			10,000.00		5,000.00	\$ 5,000.00
	Club Commissioners (8)			24,000.00		18,000.00	\$ 6,000.00
	Fringe			943.00		1,616.11	\$ (673.11)
	Host			4,000.00		4,000.00	\$ -
	Operating			8,000.00		7,200.00	\$ 800.00
	Club Resources			2,000.00		2,000.00	\$ -
	Club Support			230,000.00		235,000.00	\$ (5,000.00)
	Club Sport Insurance			14,250.00		14,250.00	\$ -
	Balance Forward	\$ 60,000.00					
	Total Clubs and Orgs			\$ 300,193.00	\$ 240,193.00	\$ 294,066.11	\$ 6,126.89
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG05330	Pack Pods						
	Student Wages			\$ 14,000.00		\$ 12,882.34	\$ 1,117.66
	Fringe			322.00		556.52	\$ (234.52)
	Operating						
	Programming			14,000.00		2,000.00	\$ 12,000.00
	Participation awards			9,500.00		500.00	\$ 9,000.00
	Balance Forward	\$ -				1,000.00	\$ (1,000.00)
	Total Pack Pods			\$ 37,822.00	\$ 37,822.00	\$ 16,938.86	\$ 20,883.14
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
PG08169	Judicial Council						
	Student Wages:						
	Chief Justice			\$ 3,000.00		\$ 1,500.00	\$ 1,500.00
	Associate Justices (4)			6,000.00		6,000.00	\$ -
	Fringe			207.00		324.00	\$ (117.00)
	Travel			-		-	\$ -
	Host			200.00		250.00	\$ 50.00
	Operating			500.00		500.00	\$ -
	Revenue						

PG05566

Balance Forward	\$ 1,500.00		
Total Judicial Council		\$ 9,907.00	\$ 8,407.00
		T. Allocated	T. Actual Dollars

\$ 8,574.00	\$ 1,433.00
T. Allocated	T. Allocated

New Student Initiatives			
Operating:			
Swag		\$ 8,000.00	
Events		4,000.00	
		-	
Balance Forward	\$ 3,000.00		
Total New Student Initiatives		\$ 12,000.00	\$ 9,000.00
		T. Allocated	T. Actual Dollars

\$ 1,500.00	\$ 6,500.00
\$ 3,500.00	\$ 500.00
4,500.00	(4,500.00)
\$ 9,500.00	\$ 2,500.00
T. Allocated	T. Allocated

PG08742

Milton D. Glick Academic Initiatives			
Pack Internship Grant Program		\$ 72,000.00	
Pack Internship Grant Student Employees		\$ 5,100.00	
Fringe			
Travel		-	
Host		-	
Operating:			
Emergency Tuition Program		53,000.00	
Tuition - Outside Contributions	\$ -		
Undergraduate Research funding/summer grants		35,000.00	
Markzynski Emergency Assistance Fund		43,000.00	
Pack Provisions		5,000.00	
Assistance - Outside Contributions	\$ -		
Balance Forward	\$ 40,000.00		
Total Glick Academic Initiatives		\$ 213,100.00	\$ 173,100.00
		T. Allocated	T. Actual Dollars

\$ 72,000.00	\$ -
\$ 5,100.00	\$ -
3,330.72	(3,330.72)
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
78,000.00	(25,000.00)
-	-
\$ 35,000.00	\$ -
43,000.00	\$ -
10,000.00	(5,000.00)
-	-
\$ 246,430.72	\$ (33,330.72)
T. Allocated	T. Allocated

PG03044

Legislative Affairs			
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			
Fringe		391.00	
Travel		1,500.00	
Host		2,500.00	
Operating		7,000.00	
Voter Registration Initiatives		-	
Revenue	\$ 0.00		
Balance Forward	\$ 11,000.00		
Total Legislative Affairs		\$ 28,391.00	\$ 17,391.00
		T. Allocated	T. Actual Dollars

\$ 5,000.00	\$ -
3,000.00	\$ -
3,000.00	\$ -
3,000.00	\$ -
\$ -	\$ 3,000.00
3,000.00	(3,000.00)
734.40	(343.40)
1,500.00	\$ -
2,500.00	\$ -
4,000.00	\$ 3,000.00
\$ -	\$ -
\$ -	\$ 0.00
\$ 25,734.40	\$ 2,656.60
T. Allocated	T. Allocated

PG01154

Nevada State Undergraduate Research Journal			
Student Wages:		\$ 15,600.00	
Fringe		358.80	
Travel		2,000.00	
Host		1,000.00	
Operating		3,000.00	
Revenue	\$ 0.00		
Balance Forward	\$ 5,000.00		
Total Undergraduate Research Journal		\$ 21,958.80	\$ 16,958.80
		T. Allocated	T. Actual Dollars

\$ 12,600.00	\$ 3,000.00
544.32	(185.52)
2,000.00	\$ -
1,000.00	\$ -
6,000.00	(3,000.00)
\$ -	\$ 0.00
\$ 22,144.32	\$ (185.52)
T. Allocated	T. Allocated

PG08849

Campus Escort			
Graduate Assistant - Campus Escort			
Student Wages		\$205,000.00	
Fringe		4,715.00	
Travel			
Operating		59,300.00	
Tap Ride		32,099.21	
Host		-	
Subsidy - Provost	\$ 13,000.00		
Balance Forward	\$ 40,000.00		
Total Escort		\$ 301,114.21	\$ 248,114.21
		T. Allocated	T. Actual Dollars

\$ -	\$ -
\$ 205,000.00	\$ -
8,856.00	(4,141.00)
-	\$ -
59,300.00	\$ -
32,099.21	\$ -
-	\$ -
\$ 13,000.00	\$ -
\$ 305,255.21	\$ (4,141.00)
T. Allocated	T. Allocated

Total Unallocated	\$5,832.79
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Total ASUN Budget*		\$ 3,193,477.25	\$ 2,774,167.21
		T. Allocated	T. Actual Dollars