

Committee on Budget and Finance

Senate of the Associated Students 91st Session

Agenda for Friday, May 19, 2023 at 3:00pm

President's Conference Room, 3rd Floor of the Joe Crowley Student Union and on Zoom

Email Senator Landazuri at senatorlandazuri@asun.unr.edu for more info/zoom link

1. CALL MEETING TO ORDER

Call Meeting to Order must be listed by Secretaries.

2. LAND ACKNOWLEDGEMENT

3. ROLL CALL

Roll Call must be listed by Secretaries.

4. PUBLIC COMMENT (INFORMATION ONLY)

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

5. ADOPTION OF MINUTES (FOR POSSIBLE ACTION)

a. No minutes to approved at this time.

6. OLD BUSINESS (INFORMATION ONLY/FOR POSSIBLE ACTION)

a. No old business currently

7. NEW BUSINESS (INFORMATION ONLY FOR POSSIBLE ACTION)

a. Discussion on approving budget for fiscal year 2024

b. Legislation

i. S.B 91- AN ACT TO APPROVE THE BUDGET FOR FISCAL YEAR 2024

8. PUBLIC COMMENT (INFORMATION ONLY)

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 the public may speak.

9. ADJOURNMENT



www.nevadaasun.com. Requests for supporting material for an agenda should be directed to the Archives of the Associated Students. All other inquiries should be directed to Senator Landazuri at senatorlandazuri@asun.unr.edu

10. NOTES

Agenda items may be considered out of order at the discretion of the Chair. The committee may combine two or more agenda items for consideration. The Committee may remove an item from the agenda or delay discussion relating to an item on the agenda at any time.

The Associated Students 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.

[DISCUSSION DRAFT]

91st SESSION
2023-2024

S. B. 91-
AN ACT TO APPROVE THE BUDGET
FOR THE FISCAL YEAR 2024

IN THE SENATE OF THE ASSOCIATED STUDENTS

MAY 8, 2023

SUBMITTED BY SENATOR LANDAZURI TO THE COMMITTEE ON BUDGET AND FINANCE

A BILL

An Act to Approve the Budget for Fiscal Year 2024

1. *Be it Enacted by the Senate of the Associated Students*, that the budget for the Associated Students for Fiscal Year 2024 is hereby made effective as set out in the attached document (ASUN Budget FY 24) of 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	\$2,700,000.00	
Summer Student Fees	\$ 100,000.00	\$ 2,800,000.00
Adjustments		
Balance Forward	\$ 61,000.00	
Total Revenues	\$ 2,861,000.00	

FY23	Difference
\$ 2,600,000.00	\$ 100,000.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 80,000.00	\$ (19,000.00)
\$ 2,780,000.00	\$ 81,000.00

Allocations	Balance Forward	Revenue	Operating Allocation
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FY23	Difference
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PG05837 Budget and Finance Committee				Total:
Operating:				
Special Requests				
Senior Awards		1,000.00		
Reserves		6,439.46		
Voluntary Transfers:				
Donald Tibbetts Award		4,000.00		
Transfers to support services				
Distinguished Service Award		560.00		
Faculty Awards		1,000.00		
Balance Forward	\$ 15,000.00			
Total Budget and Finance		\$ 12,999.46	\$ (2,000.54)	

	\$ -
1,000.00	\$ -
76,643.91	\$ (70,204.45)
4,000.00	\$ -
-	\$ -
560.00	\$ -
1,000.00	\$ -
\$ 83,203.91	\$ (70,204.45)

PG01395 ASUN Senate				T. Allocated	T. Actual Dollars
Student Wages:					
Speaker of the Senate		\$ 7,000.00			
Senators (25)		125,000.00			
Senate Chair stipends (7X\$500)		3,500.00			
Legislative Clerks (1)		4,464.00			
ASUN Secretaries (6)		19,872.00			
Fringe		\$ 3,995.90			
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		\$ 178,081.90	\$ 168,081.90		

\$ 7,000.00	\$ -
97,930.00	\$ 27,070.00
3,500.00	\$ -
3,441.00	\$ 1,023.00
17,100.00	\$ 2,772.00
816.08	\$ 3,179.82
5,000.00	\$ -
500.00	\$ -
2,500.00	\$ -
1,000.00	\$ -
5,250.00	\$ -
5,250.00	\$ -
\$ 149,287.08	\$ 34,044.82

PG03996 Executive Board				T. Allocated	T. Actual Dollars
Student Wages:					
President		\$ 8,800.00			
Vice President		7,000.00			
Attorney General		5,000.00			
Director of Public Relations		5,000.00			
Director of Executive Affairs		5,000.00			
Director of Executive Outreach		5,000.00			
Director of Sustainability		5,000.00			
Assitant Director of Sustainability		3,000.00			
Director of Campus Wellness		5,000.00			
Assitant Director of Campus Wellness		3,000.00			
Fringe		1,295.00			
Travel		10,000.00			
Host:					
ASUN Retreat		7,000.00			
ASUN Pack Internship Event		3,500.00			
ASUN Banquet		4,000.00			
Exec Branch Outreach		25,000.00			
Operating:					
ASUN Retreat		7,000.00			
ASUN Banquet		3,500.00			
SNIF		7,500.00			
Civically Engaged Nevada Initiative Fund		7,500.00			
Operating		15,000.00			
Menstrual Hygiene Pilot Program		500.00			
Balance Forward	\$ 40,000.00				
Total Exec. Board		\$ 143,595.00	\$ 103,595.00		

\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
259.00	\$ 1,036.00
10,000.00	\$ -
	\$ -
7,000.00	\$ -
3,500.00	\$ -
4,000.00	\$ -
10,000.00	\$ (10,000.00)
25,000.00	\$ -
7,000.00	\$ -
500.00	\$ 3,000.00
10,000.00	\$ (2,500.00)
10,000.00	\$ (2,500.00)
10,000.00	\$ (10,000.00)
15,000.00	\$ -
500.00	\$ -
\$ 111,559.00	\$ (8,964.00)

PG03085 Fall/Spring Concerts				T. Allocated	T. Actual Dollars
Host					
Operating		\$ 10,000.00			
Revenue		\$60,000.00			
Balance Forward	\$ 20,000.00				
Total Fall/Spring Concerts		\$ 210,000.00	\$ 130,000.00		

\$ 10,000.00	\$ -
125,000.00	\$ 75,000.00
\$ 60,000.00	\$ -
\$ 135,000.00	\$ 75,000.00

PG03922 Elections				T. Allocated	T. Actual Dollars
Host					
Student Wages		\$ 2,000.00			
Fringe					
Operating		3,000.00			
Voter Initiatives					
Balance Forward	\$ 500.00				
Total Elections		\$ 5,000.00	\$ 4,500.00		

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

PG03506 Contingency Fund				T. Allocated	T. Actual Dollars
Operating					
Balance Forward	\$ 67,500.00		\$ 71,525.00		
Total Contingency Fund		\$ 71,525.00	\$ 4,025.00		

\$ 67,500.00	\$ 4,025.00
\$ 67,500.00	\$ 4,025.00

PG07739 Insight Magazine				T. Allocated	T. Actual Dollars
Student Wages					
Fringe		\$ 20,512.00			
Host		512.80			
Host		200.00			
Travel		-			
Operating		15,000.00			
Subsidies					
Advertising Revenue					
Balance Forward	\$ 10,000.00				
Total Insight Magazine		\$ 36,224.80	\$ 26,224.80		

\$ 20,963.00	\$ (451.00)
104.82	\$ 407.98
200.00	\$ -
	\$ -
15,000.00	\$ -
	\$ -
	\$ -
\$ 36,267.82	\$ (43.02)

PG02201 Brushfire				T. Allocated	T. Actual Dollars
Student Wages					
Fringe		\$ 21,324.00			
Host		533.10			
Host		200.00			
Travel		-			
Operating		12,000.00			

\$ 21,324.00	\$ -
106.62	\$ 426.48
200.00	\$ -
	\$ -
12,000.00	\$ -

Balance Forward	\$ 10,000.00					\$ 33,630.62	\$ 426.48
Total Brushfire			\$ 34,057.10	\$ 24,057.10			
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

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			1,025.00			205.00	\$ 820.00
Travel			2,500.00			2,500.00	\$ -
Host			10,000.00			10,000.00	\$ -
Operating			186,000.00			186,000.00	\$ -
Revenue		\$ 0.00					\$ 0.00
Balance Forward	\$ 30,000.00						
Total Programming			\$ 240,525.00	\$ 210,525.00		\$ 239,705.00	\$ 820.00
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

ASUN Center for Student Engagement							
Professional Salaries			\$ 831,722.06			\$ 686,112.96	\$ 145,609.10
COLA			-			-	\$ -
Classified Salaries						41,572.08	\$ (41,572.08)
Wages:							
Students			106,450.00			106,450.00	\$ -
Fringe:							
Professional & Classified			\$ 281,122.06			243,004.19	\$ 38,117.87
Student			2,661.25			532.25	\$ 2,129.00
Travel			15,000.00			15,000.00	\$ -
Host			15,000.00			15,000.00	\$ -
Operating			69,422.30			70,000.00	\$ (577.70)
GivePulse			25,969.00			24,000.00	\$ 1,969.00
Campus Labs			20,224.60			20,214.40	\$ 10.20
Subsidy							\$ -
Balance Forward	\$ 75,000.00						
Total ASUN Center for Student Engagement			\$ 1,367,571.27	\$ 1,292,571.27		\$ 1,221,885.88	\$ 145,685.39
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

Inkblot Promotions							
Student Wages			\$ 62,792.50			\$ 62,792.50	\$ -
Fringe			1,569.81			313.96	\$ 1,255.85
Travel			1,500.00			1,500.00	\$ -
Host			500.00			500.00	\$ -
Operating			42,000.00			42,000.00	\$ -
Visix Renewal			6,000.00			2,300.00	\$ -
Sagebrush Advertising Expenses			17,500.00			17,500.00	\$ -
Balance Forward	\$ 10,000.00						
Total Inkblot			\$ 131,862.31	\$ 121,862.31		\$ 126,906.46	\$ 1,255.85
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

Legal Services							
Professional Salaries/Contract			\$ 15,000.00			\$ 15,000.00	\$ -
Student Wages			12,140.00			12,140.00	\$ -
Fringe			303.50			60.70	\$ 242.80
Operating			450.00			450.00	\$ -
Balance Forward	\$ 2,000.00						
Total Legal Services			\$ 27,893.50	\$ 25,893.50		\$ 27,650.70	\$ 242.80
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

Wolf Pack Radio							
Student Wages			\$ 24,700.00			\$ 24,700.00	\$ -
Fringe			617.50			123.50	\$ 494.00
Travel			-			-	\$ -
Host			300.00			300.00	\$ -
Operating			6,500.00			6,500.00	\$ -
Advertising Revenue							\$ -
Balance Forward	\$ 5,000.00						
Total Wolfpack Radio			\$ 32,117.50	\$ 27,117.50		\$ 31,623.50	\$ 494.00
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

IDEA							
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			9,000.00	\$ -
Fringe			425.00			85.00	\$ 340.00
Travel			2,000.00			2,000.00	\$ -
Host			5,000.00			5,000.00	\$ -
Operating Diversity Outreach			20,000.00			20,000.00	\$ -
Balance Forward	\$ 7,000.00						
Total Diversity and Inclusion			\$ 44,425.00	\$ 37,425.00		\$ 44,085.00	\$ 340.00
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

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			10,000.00	\$ -
Club Commissioners (8)			24,000.00			24,000.00	\$ -
Club Assistant Employee			5,934.00			5,934.00	\$ -
Fringe			1,173.35			234.67	\$ 938.68
Host			4,000.00			4,000.00	\$ -
Operating							
Supplies/misc and Port a potties			5,000.00			5,000.00	\$ -
Club Resources			8,000.00			8,000.00	\$ -
Club Support			185,000.00			185,000.00	\$ -
Club Sport Insurance			14,250.00			14,250.00	\$ -
Balance Forward	\$ 65,000.00						
Total Clubs and Orgs			\$ 264,357.35	\$ 199,357.35		\$ 263,418.67	\$ 938.68
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

Future Program							
Student Wages						\$ 14,000.00	\$ (14,000.00)
Fringe						70.00	\$ (70.00)
Operating							
Student Support			10,000.00			14,000.00	\$ (4,000.00)
Program Support			10,000.00			9,500.00	\$ 500.00
Balance Forward							
Total Future Program			\$ 20,000.00	\$ 20,000.00		\$ 37,570.00	\$ (17,570.00)
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

Judicial Council							
Student Wages:							
Chief Justice			\$ 3,000.00			\$ 3,000.00	\$ -
Associate Justices (4)			6,000.00			6,000.00	\$ -
Fringe			225.00			45.00	\$ 180.00
Travel			-			-	\$ -
Host			200.00			200.00	\$ -
Operating			500.00			500.00	\$ -
Revenue							\$ -
Balance Forward	\$ 1,000.00						
Total Judicial Council			\$ 9,925.00	\$ 8,925.00		\$ 9,745.00	\$ 180.00
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

New Student Initiatives							
Operating:							
Swag			\$ 20,000.00			\$ 20,000.00	\$ -
Events			3,000.00			3,000.00	\$ -
Balance Forward							
Total New Student Initiatives			\$ 23,000.00	\$ 23,000.00		\$ 23,000.00	\$ -
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

Balance Forward							
Total New Student Initiatives			\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ -	

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

PG20401

External Reviews							
External Reviewers(2)			\$ 4,000.00		\$ 4,000.00	\$ -	
Jr. Reviewers (1)			\$ 500.00		\$ 500.00	\$ -	
Hotel & meals			700.00		700.00	\$ -	
Travel (3)			2,000.00		2,000.00	\$ -	
Balance Forward	\$ 7,200.00						
Total New Student Initiatives			\$ 7,200.00	\$ -	\$ 7,200.00	\$ -	

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

PG08742

Milton D. Glick Academic Initiatives							
Pack Internship Grant Program			\$ 72,000.00		\$ 72,000.00	\$ -	
Pack Internship Grant Student Employees			\$ 5,100.00		\$ 5,100.00	\$ -	
Fringe						\$ -	
Travel			-		-	\$ -	
Host			-		-	\$ -	
Operating:						\$ -	
Emergency Tuition Program			53,000.00		53,000.00	\$ -	
Tuition - Outside Contributions	\$ -					\$ -	
Undergraduate Research funding/summer grants			35,000.00		35,000.00	\$ -	
Markzynski Emergency Assitance Fund			43,000.00		43,000.00	\$ -	
Pack Provisions						\$ -	
Assistance - Outside Contributions	\$ -	\$ -				\$ -	
Balance Forward	\$ 10,000.00						
Total Glick Academic Initiatives			\$ 208,100.00	\$ 198,100.00	\$ 208,100.00	\$ -	

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

PG03044

Government Affairs							
Student Wages:							
Director of Government Affairs			\$ 5,000.00		\$ 5,000.00	\$ -	
Assistant Directors			3,000.00		3,000.00	\$ -	
Policy Director			3,000.00		3,000.00	\$ -	
Projects Director			3,000.00		3,000.00	\$ -	
Projects Coordinator			3,000.00		3,000.00	\$ -	
Policy Analyst						\$ (3,000.00)	
Fringe			425.00		85.00	\$ 340.00	
Travel			6,500.00		6,500.00	\$ -	
Host			2,500.00		2,500.00	\$ -	
Operating			10,000.00		47,000.00	\$ (37,000.00)	
Voter Registration Initiatives			3,000.00		3,000.00	\$ -	
Revenue		\$ 0.00				\$ 0.00	
Balance Forward	\$ 40,000.00						
Total Government Affairs			\$ 39,425.00	\$ (575.00)	\$ 79,085.00	\$ (39,660.00)	

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

PG01154

Nevada State Undergraduate Research Journal							
Student Wages:			\$ 19,650.00		\$ 19,650.00	\$ -	
Fringe			491.25		98.25	\$ 393.00	
Travel			850.00		850.00	\$ -	
Host			500.00		500.00	\$ -	
Operating			500.00		500.00	\$ -	
Revenue		\$ 0.00				\$ 0.00	
Balance Forward	\$ 10,000.00						
Total Undergraduate Research Journal			\$ 21,991.25	\$ 11,991.25	\$ 21,598.25	\$ 393.00	

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

PG08849

Pack Rides							
Graduate Assistant - Campus Escort						\$ -	
Student Wages			\$ 180,414.00		\$ 189,094.50	\$ (8,680.50)	
Fringe			4,510.35		945.47	\$ 3,564.88	
Travel					-	\$ -	
Operating			59,300.00		59,300.00	\$ -	
Tap Ride			32,099.21		32,099.21	\$ -	
Host			-		-	\$ -	
Subsidy - Provost	\$ -					\$ -	
Balance Forward	\$ 50,000.00						
Total Escort			\$ 276,323.56	\$ 226,323.56	\$ 281,439.18	\$ (5,115.62)	

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Total Unallocated \$6,439.46

Total ASUN Budget*			\$ 3,406,200.00	\$ 2,854,560.54			
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T. Allocated T. Actual Dollars