

ASUN Operating Budget FY16

Key:
New Change
Balance Forward
Revenue
Main Category
Account #
Object 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.

1702-105-0101 Revenues

68	Student Fees		\$ 2,306,919.14
68	Summer Student Fees		\$ 100,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ -
	Total Revenues		\$ 2,406,919.14

FY15		Difference
\$ 2,080,000.00	\$	226,919.14
\$ 100,000.00	\$	-
0.00		0.00
\$ 74,258.53	\$	(74,258.53)
\$ 2,254,258.53	\$	152,660.61

Allocations

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0102				
Budget and Finance Committee				
30	Operating:			
	Special Requests		\$ -	
	ASUN Banquet		500.00	
	ASUN Retreat		7,000.00	
	Senior Awards		1,000.00	
	Uncommitted		2,181.20	
25	Host			
	ASUN Retreat		3,000.00	
	ASUN Banquet		2,000.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
97	Balance Forward	\$ 50,000.00		
	Total Budget and Finance		\$ 19,681.20	\$ (30,318.80)
			T. Allocated	T. Actual Dollars

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		(22,733.07)
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	(24,733.07)
	T. Allocated	T. Allocated

1702-105-0103				
ASUN Senate				
15	Student Wages:			
	Speaker of the Senate		\$ 7,000.00	
	Senators (21)		48,258.00	
	Senate Chair stipends (7X\$300)		2,100.00	
	Legislative Clerk		3,000.00	
	Secretaries (3)		9,750.00	
	Executive Administrative Assistants		3,069.00	
16	Fringe		\$ 1,097.66	
20	Travel		5,000.00	
25	Host:			
	Senate Meetings/Trainings		500.00	
	Outreach		2,500.00	
	Annual Veteran's Breakfast		1,000.00	
30	Operating:			
	Operating		5,000.00	
97	Balance Forward	\$ 10,000.00		
	Total Senate		\$ 88,274.66	\$ 78,274.66
			T. Allocated	T. Actual Dollars

\$ 7,000.00	\$	-
48,258.00	\$	-
2,100.00	\$	-
3,000.00	\$	-
12,810.00	\$	(3,060.00)
3,000.00	\$	69.00
1,097.52	\$	0.13
5,662.25	\$	(662.25)
500.00	\$	-
1,500.00	\$	1,000.00
2,000.00		-1000
5,000.00		-
\$ 91,927.77	\$	(3,653.12)
	T. Allocated	T. Allocated

1702-105-0104				
Executive Board				
15	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		3,000.00	
	Assistant Directors of Campus and Public Relations		6,000.00	
16	Fringe		522.00	
20	Travel		4,000.00	
25	Host		3,500.00	
	Exec Branch Outreach		2,500.00	
30	Operating		8,500.00	
	Executive Intern Program		-	
97	Balance Forward	\$ 200.00		
	Total Exec. Board		\$ 53,822.00	\$ 53,622.00
			T. Allocated	T. Actual Dollars

\$ 8,800.00	\$	-
7,000.00	\$	-
5,000.00	\$	-
5,000.00	\$	-
3,000.00	\$	-
6,000.00	\$	-
567.00	\$	(45.00)
4,337.75	\$	(337.75)
3,500.00	\$	-
2,500.00	\$	-
5,500.00	\$	3,000.00
1,000.00	\$	(1,000.00)
\$ 52,204.75	\$	1,617.25
	T. Allocated	T. Allocated

1702-105-0106				
Elections				
25	Host		\$ 2,000.00	
15	Student Wages		6,000.00	
	Poll Workers		-	
16	Fringe		90.00	
30	Operating		4,000.00	
97	Balance Forward	\$ 8,000.00		
	Total Elections		\$ 12,090.00	\$ 4,090.00
			T. Allocated	T. Actual Dollars

\$ 1,300.00	\$	700.00
6,000.00		-
-		-
59.24		30.76
5,700.00		(1,700.00)
\$ 13,059.24	\$	(969.24)
	T. Allocated	T. Allocated

1702-105-0107				
Contingency Fund				
30	Operating		\$ 60,172.98	
97	Balance Forward	\$ 57,725.00		
	Total Contingency Fund		\$ 60,172.98	\$ 2,447.98
			T. Allocated	T. Actual Dollars

\$ 57,725.00	\$	2,447.98
\$ 57,725.00	\$	2,447.98
	T. Allocated	T. Allocated

1702-105-0108				
Insight Magazine				
15	Student Wages		\$ 15,238.08	
16	Fringe		228.57	
25	Host		200.00	
20	Travel		1,180.00	
30	Operating		14,000.00	
	Subsidies			
79	Advertising Revenue		\$0.00	
97	Balance Forward	\$ 4,000.00		
	Total Insight Magazine		\$ 30,846.65	\$ 26,846.65
			T. Allocated	T. Actual Dollars

\$ 15,000.00	\$	238.08
225.00		3.57
25.00		175.00
1,180.00		-
12,000.00		2,000.00
1,180.00		
\$ 28,430.00	\$	2,416.65
	T. Allocated	T. Allocated

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0109			
	Brushfire		
15	Student Wages	\$ 10,288.96	\$ 9,900.00 \$ 388.96
16	Fringe	154.33	148.50 5.83
25	Host	400.00	300.00 100.00
20	Travel	1,750.00	800.00 950.00
30	Operating	14,735.00	13,900.00 835.00
97	Balance Forward	\$ 1,000.00	
	Total Brushfire	\$ 27,328.29	\$ 26,328.29
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0111			
	Programming Board		
15	Student Wages:		
	Director of Programming	\$ 7,000.00	\$ 7,000.00 \$ -
	Programmers (8)	28,000.00	35,500.00 \$ (7,500.00)
16	Fringe	525.00	510.00 15.00
20	Travel	1,000.00	5,000.00 \$ (4,000.00)
25	Host	10,000.00	15,000.00 \$ (5,000.00)
30	Operating	384,084.94	415,000.00 \$ (30,915.06)
79	Revenue	\$100,000.00	\$ 10,000.00 \$90,000.00
97	Balance Forward	\$ -	
	Total Programming	\$ 430,609.94	\$ 330,609.94
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0112			
	ASUN Center for Student Engagement		
11	Professional Salaries	\$ 470,385.18	\$ 425,600.00 \$ 44,785.18
	COLA	-	- -
12	Graduate Assistants	42,500.00	32,000.00 10,500.00
44	Tuition	7,500.00	5,100.00 2,400.00
14	Classified Salaries	39,185.00	38,000.00 1,185.00
15	Wages:		
	Students	98,298.64	101,330.00 (3,031.36)
16	Fringe:		
	Professional & Classified	169,753.00	165,558.00 4,195.00
	Student	1,474.48	1,519.00 (44.52)
20	Travel	13,000.00	13,000.00 -
25	Host	7,000.00	7,000.00 -
30	Operating	60,000.00	60,000.00 -
97	Balance Forward	\$ 20,000.00	
	Total ASUN Center for Student Engagement	\$ 909,096.30	\$ 889,096.30
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0113			
	Inkblot Promotions		
15	Student Wages	\$ 57,125.00	\$ 51,220.00 \$ 5,905.00
16	Fringe	856.88	768.30 88.58
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	\$ 1,000.00	
	Total Inkblot	\$ 131,781.88	\$ 130,781.88
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0114			
	Legal Services		
30	Professional Salaries/Contract	\$ 15,000.00	\$ 15,000.00 \$ -
15	Student Wages	15,366.29	15,102.00 264.29
16	Fringe	230.49	199.76 30.73
30	Operating	450.00	450.00 -
97	Balance Forward	\$ 500.00	
	Total Legal Services	\$ 31,046.78	\$ 30,546.78
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0117			
	Wolf Pack Radio		
15	Student Wages	\$ 22,094.00	\$ 19,947.50 \$ 2,146.50
16	Fringe	331.41	299.21 32.20
20	Travel	3,000.00	1,920.17 1,079.83
25	Host	300.00	250.00 50.00
30	Operating	9,590.00	9,779.83 (189.83)
79	Advertising Revenue		
97	Balance Forward	\$ 5,000.00	
	Total Wolfpack Radio	\$ 35,315.41	\$ 30,315.41
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0119			
	Leadership Programs		
20	Travel	\$ -	\$ - \$ -
25	Host	5,000.00	5,000.00 -
	Development Programs	2,000.00	- 2,000.00
	DFS Internship Program	4,000.00	- 4,000.00
30	Operating	10,000.00	15,000.00 (5,000.00)
	Recreation Programs	14,000.00	- 14,000.00
	Development Programs	3,000.00	- 3,000.00
	DFS Internship Program	1,000.00	- 1,000.00
97	Balance Forward	\$2,000.00	
	Total Leadership Programs	\$ 39,000.00	\$ 37,000.00
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0126			
	Clubs and Organizations		
15	Graduate Assistant - Club Sports	\$ 8,500.00	\$ 7,300.00 \$ 1,200.00
	Student Wages:		
	Director of Clubs and Organizations	\$ 7,000.00	\$ 7,000.00 \$ -
	Club Support Funding Mgr	3,000.00	3,000.00 0.00
	Club Commissioners (6)	18,000.00	9,000.00 9,000.00
	Club Resource Employee(s)	6,545.07	6,432.50 112.57
16	Fringe	518.18	381.49 136.69
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	162,676.15 27,323.85
	Club Sport Insurance	8,250.00	8,250.00 -

97	Balance Forward	\$ 1,000.00							
	Total Clubs and Orgs			\$ 255,013.25	\$ 254,013.25	\$ 209,940.14	\$ 36,573.11	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Light								
15	Student Wages			\$ 22,385.00		\$ 22,000.00	\$ 385.00		
16	Fringe			335.78		330.00	5.77		
30	Operating			5,000.00		7,000.00	(2,000.00)		
97	Balance Forward	\$ 1,000.00							
	Total ASUN Sound/Light			\$ 27,720.78	\$ 26,720.78	\$ 29,330.00	\$ (1,609.23)	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-0133	Judicial Council								
15	Student Wages:								
	Chief Justice			\$ 1,500.00		\$ 1,500.00	\$ -		
	Associate Justices (4)			4,000.00		4,000.00	-		
	Fringe			82.50		82.50	-		
20	Travel			-		-	-		
25	Host			250.00		250.00	-		
30	Operating			500.00		750.00	(250.00)		
79	Revenue								
97	Balance Forward	\$ 5,050.00							
	Total Judicial Council			\$ 6,332.50	\$ 1,282.50	\$ 6,582.50	\$ (250.00)	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-0134	New Student Initiatives								
25	Host:								
	Gift Cards			\$ 6,500.00		\$ 6,500.00	\$ -		
	BBQ			3,500.00		3,500.00	-		
30	Operating			4,500.00		4,500.00	-		
97	Balance Forward	\$ -							
	Total New Student Initiatives			\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ -	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-0135	Milton D. Glick Academic Initiatives								
15	Work Grants			\$ 57,600.00		\$ 31,500.00	\$ 26,100.00		
	Pack Internship Grant Student Employees			\$ 5,100.00		\$ -	\$ 5,100.00		
	Fringe			940.50		\$ 472.50	\$ 468.00		
20	Travel			-		\$ 5,000.00	\$ (5,000.00)		
25	Host			-		-	-		
	ASUN Academic Banquet			2,500.00		-	2,500.00		
	Food Pantry			3,417.62		3,417.62	-		
	Pantry - Outside Contributions	\$ -		-		-	-		
30	Operating			-		-	-		
VT	Emergency Tuition Program			53,000.00		53,000.00	-		
	Tuition - Outside Contributions	\$ -		-		-	-		
	Undergraduate Research funding			25,000.00		\$ 25,000.00	-		
	Emergency Assistance Program			7,980		7,980.00	-		
	Assistance - Outside Contributions	\$ -		-		-	-		
97	Balance Forward	\$ 5,000.00							
	Total Glick Academic Initiatives			\$ 155,538.12	\$ 150,538.12	\$ 126,370.12	\$ 29,168.00	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-XXXX	Blue Crew								
15	Student Wages:			\$ 14,000.00		\$ -	\$ 14,000.00		
16	Fringe			210.00		210.00	-		
20	Travel			-		-	-		
25	Host			10,000.00		5,000.00	5,000.00		
30	Operating			20,000.00		20,000.00	-		
	Revenue			\$ 0.00					
97	Balance Forward	\$ -							
	Total Blue Crew			\$ 44,210.00	\$ 44,210.00	\$ 25,210.00	\$ 5,000.00	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-0136	Legislative Affairs								
15	Student Wages:								
	Director of Legislative Affairs			\$ 5,000.00		\$ 5,000.00	\$ -		
	Assistant Directors (5)			15,000.00		15,000.00	-		
16	Fringe			300.00		300.00	-		
20	Travel			1,000.00		1,000.00	-		
25	Host			8,000.00		5,500.00	2,500.00		
30	Operating			6,000.00		6,000.00	-		
	Voter Registration Initiatives			2,500.00		2,500.00	-		
	Revenue			\$ 0.00					
97	Balance Forward	\$ 1,500.00							
	Total Legislative Affairs			\$ 37,800.00	\$ 36,300.00	\$ 35,300.00	\$ 2,500.00	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1702-105-0137	Undergraduate Research Journal								
15	Student Wages:			\$ 10,175.00		\$ 8,460.00	\$ 1,715.00		
16	Fringe			152.63		126.90	25.73		
20	Travel			1,500.00			1,500.00		
25	Host			2,000.00		2,000.00	-		
30	Operating			6,250.00		6,250.00	-		
	Revenue			\$ 0.00					
97	Balance Forward	\$ 5,000.00							
	Total Undergraduate Research Journal			\$ 20,077.63	\$ 15,077.63	\$ 16,836.90	\$ 1,525.73	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
1201-105-1006	Campus Escort								
15	Student Wages			\$ 175,312.10		\$ 142,000.00	\$ 33,312.10		
16	Fringe			2,629.68		2,130.00	499.68		
20	Travel			-		-	-		
30	Operating			53,700.00		53,700.00	-		
	RideCell Program			38,994.00		38,994.00	-		
25	Host			-		-	-		
VT	Subsidy - Provost			\$ 13,000.00					
97	Balance Forward	\$ 1,000.00							
	Total Escort			\$ 270,635.78	\$ 256,635.78	\$ 236,824.00	\$ 33,811.78	T. Allocated	T. Allocated
								T. Allocated	T. Allocated
	Total Unallocated				\$ 2,181.20				

Total ASUN Budget*		\$ 2,700,894.14	\$ 2,404,737.94
		T. Allocated	T. Actual Dollars