

Position Justification FY 17

Fringe % = 1.50%

Key:
New Change
Balance Forward
Revenue
Main Category

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.

Account #	Object Code	Revenues	
1702-105-0101			

68	Student Fees	\$ 2,450,000.00
68	Summer Student Fees	\$ 150,000.00
87	Endowment Income restricted	0.00
97	Balance Forward	\$ 50,000.00
	Total Revenues	\$ 2,650,000.00

FY16	Difference
\$ 2,316,919.14	\$ 133,080.86
\$ 100,000.00	\$ 50,000.00
0.00	0.00
\$ 58,029.86	\$ (8,029.86)
\$ 2,474,949.00	\$ 175,051.00

T. Allocations

Allocations	Balance Forward	Revenue	Operating Allocation
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FY16	Difference
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1702-105-0102	Budget and Finance Committee				Total:		
30	Operating:						
	Special Requests			\$ 1,000.00		\$ -	\$ 1,000.00
	ASUN Banquet			500.00		500.00	-
	ASUN Retreat			6,000.00		7,000.00	(1,000.00)
	Senior Awards			1,000.00		1,000.00	-
	Reserves			30,152.44		6,765.00	23,387.44
25	Host						
	ASUN Retreat			2,000.00		3,000.00	(1,000.00)
	ASUN Banquet			2,000.00		2,000.00	-
VT	Voluntary Transfers:						
	Donald Tibbetts Award			4,000.00		4,000.00	-
	Distinguished Service Award			560.00			
97	Balance Forward	\$ 20,000.00					
	Total Budget and Finance			\$ 47,212.44	\$ 27,212.44	\$ 24,265.00	\$ 22,387.44

T. Allocated T. Actual Dollars

1702-105-0103	ASUN Senate						
15	Student Wages:						
	Speaker of the Senate			\$ 7,000.00		\$ 7,000.00	\$ -
	Senators (22)			57,882.00		48,258.00	\$ 9,624.00
	Senate Chair stipends (7X\$300)			2,100.00		2,100.00	\$ -
	Legislative Clerk			3,441.00		3,363.64	\$ 77.36
	Secretaries (3)			10,310.00		11,050.00	\$ (740.00)
	Executive Administrative Assistants			3,441.00		3,441.00	\$ -
16	Fringe			\$ 1,262.61		1,128.19	\$ 134.42
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	\$ 10,000.00					
	Total Senate			\$ 99,436.61	\$ 89,436.61	\$ 90,340.83	\$ 9,095.78

T. Allocated T. Actual Dollars

1702-105-0104	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			3,000.00		3,000.00	\$ -
	Deputy Chief of Staff			3,000.00		1,234.81	\$ 1,765.19
	Assistant Director of Campus and Public Relations			3,000.00		4,500.00	\$ (1,500.00)
	Director of Diversity and Inclusion			5,000.00		3,247.28	\$ 1,752.72
16	Fringe			597.00		518.02	\$ 78.98
20	Travel			4,000.00		4,000.00	\$ -
25	Host			3,500.00		3,500.00	\$ -
	Exec Branch Outreach			2,500.00		2,500.00	\$ -
30	Operating			16,000.00		22,000.00	\$ (6,000.00)
	Diversity Outreach			6,000.00		-	\$ 6,000.00
97	Balance Forward	\$ 5,000.00					
	Total Exec. Board			\$ 72,397.00	\$ 67,397.00	\$ 70,300.11	\$ 2,096.89

T. Allocated T. Actual Dollars

1702-105-0106	Elections						
25	Host			\$ 2,000.00		\$ 2,000.00	\$ -
15	Student Wages			6,000.00		6,000.00	-
16	Fringe			90.00		90.00	-
30	Operating			4,000.00		4,000.00	-
97	Balance Forward	\$ 3,000.00					
	Total Elections			\$ 12,090.00	\$ 9,090.00	\$ 12,090.00	\$ -

T. Allocated T. Actual Dollars

1702-105-0107	Contingency Fund						
30	Operating			\$ 66,250.00		\$ 61,873.73	\$ 4,376.27
97	Balance Forward	\$ 61,873.73				\$ 61,873.73	\$ 4,376.27
	Total Contingency Fund			\$ 66,250.00	\$ 4,376.27	\$ 61,873.73	\$ 4,376.27

T. Allocated T. Actual Dollars

1702-105-0108	Insight Magazine						
15	Student Wages			\$ 14,976.00		\$ 14,738.08	\$ 237.92
16	Fringe			224.64		221.07	3.57
25	Host			200.00		200.00	-
20	Travel			1,580.00		1,580.00	-
30	Operating			14,000.00		14,100.00	(100.00)
	Subsidies						
79	Advertising Revenue			\$3,000.00			
97	Balance Forward	\$ 2,000.00					
	Total Insight Magazine			\$ 30,980.64	\$ 25,980.64	\$ 30,839.15	\$ 141.49

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0109			
	Brushfire		
15	Student Wages	\$ 10,112.00	\$ 10,288.96
16	Fringe	151.68	(176.96)
25	Host	400.00	(2.65)
20	Travel	1,750.00	400.00
30	Operating	14,735.00	1,750.00
97	Balance Forward	\$ 2,000.00	14,735.00
	Total Brushfire	\$ 27,148.68	\$ 25,148.68
		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	28,000.00
16	Fringe	525.00	\$ -
20	Travel	1,000.00	1,000.00
25	Host	15,000.00	10,000.00
30	Operating	405,000.00	\$ 5,000.00
	TEDx	15,000.00	391,904.91
79	Revenue	\$150,000.00	\$ 15,000.00
97	Balance Forward	\$ 2,000.00	100,000.00
	Total Programming	\$ 471,525.00	\$ 319,525.00
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0112			
	ASUN Center for Student Engagement		
11	Professional Salaries	\$ 561,703.60	\$ 470,385.18
	COLA	-	\$ 91,318.42
12	Graduate Assistants		-
44	Tuition		42,500.00
14	Classified Salaries	42,061.89	(42,500.00)
15	Wages:		7,500.00
	Students	118,735.00	(7,500.00)
16	Fringe:		39,185.00
	Professional & Classified	209,493.91	2,876.89
	Student	1,781.03	
20	Travel	13,000.00	111,142.43
25	Host	13,000.00	7,592.57
30	Operating	91,200.00	169,753.00
VT	Subsidy	\$6,000.00	39,740.91
97	Balance Forward	\$ 15,000.00	1,667.14
	Total ASUN Center for Student Engagement	\$ 1,050,975.43	\$ 1,029,975.43
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0113			
	Inkblot Promotions		
15	Student Wages	\$ 62,974.21	\$ 62,974.21
16	Fringe	944.61	\$ -
20	Travel	1,500.00	944.61
25	Host	500.00	1,500.00
30	Operating	42,000.00	500.00
	Visix Renewal	2,300.00	42,000.00
30	Advertising Expenses	27,500.00	2,300.00
97	Balance Forward	\$ 5,000.00	27,500.00
	Total Inkblot	\$ 137,718.82	\$ 132,718.82
		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	16,380.00	16,629.05
16	Fringe	245.70	(249.05)
30	Operating	450.00	249.44
97	Balance Forward	\$ 2,000.00	450.00
	Total Legal Services	\$ 32,075.70	\$ 30,075.70
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0117			
	Wolf Pack Radio		
15	Student Wages	\$ 22,094.00	\$ 22,094.00
16	Fringe	331.41	\$ -
20	Travel	3,000.00	331.41
25	Host	300.00	3,000.00
30	Operating	9,590.00	300.00
79	Advertising Revenue	\$5,000	9,590.00
97	Balance Forward	\$ 3,000.00	\$ -
	Total Wolfpack Radio	\$ 35,315.41	\$ 27,315.41
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

1702-105-0119			
	Leadership Programs		
20	iLeadNevada Mentor Stipends	\$ 10,000.00	\$ -
25	Travel	\$ -	\$ 10,000.00
	Host		-
	Hosting for ASUN leadership conferences and meetings	5,000.00	-
	iLead Nevada Mentorship Program	2,000.00	1,000.00
	Gender, Race & Identity Conference	1,000.00	4,000.00
	Development Programs	2,000.00	-
	DFS Internship Program	4,000.00	2,000.00
30	Operating		800.00
	Programming		3,200.00
	iLead Nevada Mentorship Program	3,000.00	-
	Sustainable Nevada Initiative Fund	10,000.00	-
	Gender, Race & Identity Conference	1,000.00	3,000.00
	Development Programs	3,000.00	-
	DFS Internship Program	1,000.00	1,000.00
97	Balance Forward	\$5,000.00	\$ -
	Total Leadership Programs	\$ 42,000.00	\$ 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	\$ 8,500.00
	Student Wages:		\$ -
	Director of Clubs and Organizations	\$ 7,000.00	\$ 7,000.00
	Club Support Funding Mgr	3,000.00	3,000.00
	Club Commissioners (6)	18,000.00	18,000.00

		Club Resource Employee(s)			7,315.00			7,293.08	21.92
16		Fringe			529.73			529.40	0.33
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	\$	25,000.00					
		Total Clubs and Orgs			\$	255,794.73	\$	230,794.73	22.25
						T. Allocated		T. Actual Dollars	
								T. Allocated	T. Allocated
1702-105-0128		ASUN Sound, Lights and Resources							
15		Student Wages			\$	25,593.48		\$	25,083.26
16		Fringe				383.90			376.25
30		Operating							7.65
		Water Monster/ grill				2,000.00			2,000.00
		Sound and lights				5,000.00			5,000.00
		Equipment				1,000.00			1,000.00
97		Balance Forward	\$	2,000.00					
		Total ASUN Sound/Light			\$	33,977.38	\$	31,977.38	517.87
						T. Allocated		T. Actual Dollars	
								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			500.00
79		Revenue							
97		Balance Forward	\$	3,000.00					
		Total Judicial Council			\$	6,332.50	\$	3,332.50	-
						T. Allocated		T. Actual Dollars	
								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	\$	2,000.00					
		Total New Student Initiatives			\$	14,500.00	\$	12,500.00	-
						T. Allocated		T. Actual Dollars	
								T. Allocated	T. Allocated
1702-105-0135		Milton D. Glick Academic Initiatives							
15		Work Grants			\$	43,360.00		\$	63,360.00
		Pack Internship Grant Student Employees			\$	5,100.00		\$	5,100.00
		Fringe				726.90		\$	1,026.90
20		Travel				-		\$	-
25		Host				-			-
		ASUN Academic Banquet				-			-
		Food Pantry				3,417.62			2,500.00
		Pantry - Outside Contributions	\$	-		-			(2,500.00)
30		Operating				-			-
VT		Emergency Tuition Program				53,000.00			53,000.00
		Tuition - Outside Contributions	\$	-		-			-
		Undergraduate Research funding/summer grants				35,000.00		\$	35,000.00
		Emergency Assistance Program				7,980			7,980.00
		Assistance - Outside Contributions	\$	-		-			-
97		Balance Forward	\$	10,000.00					
		Total Glick Academic Initiatives			\$	148,584.52	\$	171,384.52	(22,800.00)
						T. Allocated		T. Actual Dollars	
								T. Allocated	T. Allocated
1702-105-0120		Blue Crew							
15		Student Wages:			\$	14,000.00		\$	14,000.00
16		Fringe				210.00			210.00
20		Travel				-			-
25		Host				15,000.00			15,000.00
30		Operating				32,000.00			30,000.00
		Revenue				\$0.00			2,000.00
97		Balance Forward	\$	2,000.00					
		Total Blue Crew			\$	61,210.00	\$	59,210.00	2,000.00
						T. Allocated		T. Actual Dollars	
								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				1,500.00			1,000.00
25		Host				9,000.00			8,000.00
30		Operating				5,000.00			6,000.00
		Voter Registration Initiatives				2,500.00			(1,000.00)
		Revenue				\$0.00			2,500.00
97		Balance Forward	\$	5,000.00					
		Total Legislative Affairs			\$	38,300.00	\$	37,800.00	500.00
						T. Allocated		T. Actual Dollars	
								T. Allocated	T. Allocated
1702-105-0137		Undergraduate Research Journal							
15		Student Wages:			\$	12,600.00		\$	11,683.75
16		Fringe				189.00			175.26
20		Travel				2,000.00			1,500.00
25		Host				2,000.00			1,000.00
30		Operating				5,000.00			1,250.00
		Revenue				\$0.00			3,750.00
97		Balance Forward	\$	2,000.00					
		Total Undergraduate Research Journal			\$	21,789.00	\$	15,609.01	5,263.74
						T. Allocated		T. Actual Dollars	
								T. Allocated	T. Allocated
1201-105-1006		Campus Escort							
12		Graduate Assistant - Campus Escort			\$	8,500.00		\$	8,500.00
15		Student Wages				\$209,774.05		\$	202,777.14
16		Fringe				3,146.61			3,041.66
20		Travel				-			104.95

30

Operating			59,300.00
Tap Ride			32,099.21
Host			-
Subsidy - Provost		\$ 13,000.00	
Balance Forward	\$ 2,000.00		
Total Escort			\$ 312,819.87

T. Allocated T. Actual Dollars

25

VT

97

53,700.00	5,600.00
38,994.00	(6,894.79)
-	-
\$ 13,000.00	
\$ 311,512.80	\$ 5,807.07

T. Allocated T. Allocated

Total Unallocated \$30,152.44

Total ASUN Budget*			\$ 3,018,433.73	\$ 2,619,847.56
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T. Allocated T. Actual Dollars