

**Position Justification FY 17**

Fri 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
	<b>Total Revenues</b>		<b>\$ 2,650,000.00</b>

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

Allocations	Balance Forward	Revenue	Operating Allocation
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FY16	Difference
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1702-105-0102	<b>Budget and Finance Committee</b>			Total:
30	Operating:			
	Special Requests		\$ 1,000.00	\$ - \$ 1,000.00
	ASUN Banquet		500.00	500.00 -
	ASUN Retreat		8,000.00	7,000.00 1,000.00
	Senior Awards		1,000.00	1,000.00 -
	Reserves		27,152.44	6,765.00 20,387.44
25	Host			
	ASUN Retreat		3,000.00	3,000.00 -
	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		
	<b>Total Budget and Finance</b>		\$ 47,212.44	\$ 27,212.44

\$ 24,265.00	\$ 22,387.44
T. Allocated	T. Allocated

1702-105-0103	<b>ASUN Senate</b>			
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		
	<b>Total Senate</b>		\$ 99,436.61	\$ 89,436.61

\$ 90,340.83	\$ 9,095.78
T. Allocated	T. Allocated

1702-105-0104	<b>Executive Board</b>			
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		
	<b>Total Exec. Board</b>		\$ 72,397.00	\$ 67,397.00

\$ 70,300.11	\$ 2,096.89
T. Allocated	T. Allocated

1702-105-0106	<b>Elections</b>			
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		
	<b>Total Elections</b>		\$ 12,090.00	\$ 9,090.00

\$ 12,090.00	\$ -
T. Allocated	T. Allocated

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

\$ 61,873.73	\$ 4,376.27
T. Allocated	T. Allocated

1702-105-0108	<b>Insight Magazine</b>			
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		
	<b>Total Insight Magazine</b>		\$ 30,980.64	\$ 25,980.64

\$ 30,839.15	\$ 141.49
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T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0109	<b>Brushfire</b>							
15	Student Wages			\$ 10,112.00	\$ 10,288.96	\$ (176.96)		
16	Fringe			151.68	154.33	(2.65)		
25	Host			400.00	400.00	-		
20	Travel			1,750.00	1,750.00	-		
30	Operating			14,735.00	14,735.00	-		
97	Balance Forward	\$ 2,000.00						
	<b>Total Brushfire</b>			\$ 27,148.68	\$ 25,148.68	\$ (179.61)		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0111	<b>Programming Board</b>							
15	Student Wages:							
	Director of Programming			\$ 7,000.00	\$ 7,000.00	\$ -		
	Programmers (8)			28,000.00	28,000.00	\$ -		
16	Fringe			525.00	525.00	\$ -		
20	Travel			1,000.00	1,000.00	\$ -		
25	Host			15,000.00	10,000.00	\$ 5,000.00		
30	Operating			405,000.00	391,904.91	\$ 13,095.09		
	TEDx			15,000.00		\$ 15,000.00		
79	Revenue		\$150,000.00		\$ 100,000.00	\$ 50,000.00		
97	Balance Forward	\$ 2,000.00						
	<b>Total Programming</b>			\$ 471,525.00	\$ 319,525.00	\$ 538,429.91	\$ 83,095.09	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0112	<b>ASUN Center for Student Engagement</b>							
11	Professional Salaries			\$ 561,703.60	\$ 470,385.18	\$ 91,318.42		
	COLA			-	-	-		
12	Graduate Assistants				42,500.00	(42,500.00)		
44	Tuition				7,500.00	(7,500.00)		
14	Classified Salaries			42,061.89	39,185.00	2,876.89		
15	Wages:							
	Students			118,735.00	111,142.43	7,592.57		
16	Fringe:							
	Professional & Classified			209,493.91	169,753.00	39,740.91		
	Student			1,781.03	1,667.14	113.89		
20	Travel			13,000.00	13,000.00	-		
25	Host			13,000.00	13,000.00	-		
30	Operating			91,200.00	99,945.55	(8,745.55)		
VT	Subsidy		\$6,000.00		\$ 6,000.00	\$ 0.00		
97	Balance Forward	\$ 15,000.00						
	<b>Total ASUN Center for Student Engagement</b>			\$ 1,050,975.43	\$ 1,029,975.43	\$ 968,078.30	\$ 82,897.13	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0113	<b>Inkblot Promotions</b>							
15	Student Wages			\$ 62,974.21	\$ 62,974.21	\$ -		
16	Fringe			944.61	944.61	-		
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	\$ 5,000.00						
	<b>Total Inkblot</b>			\$ 137,718.82	\$ 132,718.82	\$ 137,718.82	\$ -	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0114	<b>Legal Services</b>							
30	Professional Salaries/Contract			\$ 15,000.00	\$ 15,000.00	\$ -		
15	Student Wages			16,380.00	16,629.05	(249.05)		
16	Fringe			245.70	249.44	(3.74)		
30	Operating			450.00	450.00	-		
97	Balance Forward	\$ 2,000.00						
	<b>Total Legal Services</b>			\$ 32,075.70	\$ 30,075.70	\$ 32,328.49	\$ (252.79)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

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

1702-105-0119	<b>Leadership Programs</b>							
	iLeadNevada Mentor Stipends			\$ 10,000.00	\$ -	\$ 10,000.00		
20	Travel			\$ -	-	-		
25	Host				-	-		
	Hosting for ASUN leadership conferences and meetings			5,000.00	1,000.00	4,000.00		
	iLead Nevada Mentorship Program			2,000.00	-	2,000.00		
	Gender, Race & Identity Conference			1,000.00	-	1,000.00		
	Development Programs			2,000.00	2,000.00	-		
	DFS Internship Program			4,000.00	800.00	3,200.00		
30	Operating				-	-		
	Programming				-	-		
	iLead Nevada Mentorship Program			3,000.00	-	3,000.00		
	Sustainable Nevada Initiative Fund			10,000.00	10,000.00	-		
	Gender, Race & Identity Conference			1,000.00	-	1,000.00		
	Development Programs			3,000.00	3,000.00	-		
	DFS Internship Program			1,000.00	1,000.00	-		
97	Balance Forward	\$ 5,000.00						
	<b>Total Leadership Programs</b>			\$ 42,000.00	\$ 37,000.00	\$ 17,800.00	\$ 14,200.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0126	<b>Clubs and Organizations</b>							
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	0.00		
	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					
		<b>Total Clubs and Orgs</b>			\$ 255,794.73	\$ 230,794.73		\$ 255,772.48	\$ 22.25
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0128		<b>ASUN Sound, Lights and Resources</b>							
15		Student Wages			\$ 25,593.48			\$ 25,083.26	\$ 510.22
16		Fringe			383.90			376.25	7.65
30		Operating							
		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					
		<b>Total ASUN Sound/Light</b>			\$ 33,977.38	\$ 31,977.38		\$ 25,459.51	\$ 517.87
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0133		<b>Judicial Council</b>							
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					
		<b>Total Judicial Council</b>			\$ 6,332.50	\$ 3,332.50		\$ 6,332.50	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0134		<b>New Student Initiatives</b>							
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					
		<b>Total New Student Initiatives</b>			\$ 14,500.00	\$ 12,500.00		\$ 14,500.00	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0135		<b>Milton D. Glick Academic Initiatives</b>							
15		Work Grants			\$ 43,360.00			\$ 63,360.00	\$ (20,000.00)
		Pack Internship Grant Student Employees			\$ 5,100.00			\$ 5,100.00	\$ -
		Fringe			726.90			\$ 1,026.90	\$ (300.00)
20		Travel			-			\$ -	\$ -
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/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					
		<b>Total Glick Academic Initiatives</b>			\$ 148,584.52	\$ 138,584.52		\$ 171,384.52	\$ (22,800.00)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0120		<b>Blue Crew</b>							
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	2,000.00
		Revenue			\$0.00				
97		Balance Forward		\$ 2,000.00					
		<b>Total Blue Crew</b>			\$ 61,210.00	\$ 59,210.00		\$ 59,210.00	\$ 2,000.00
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0136		<b>Legislative Affairs</b>							
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	500.00
25		Host			9,000.00			8,000.00	1,000.00
30		Operating			5,000.00			6,000.00	(1,000.00)
		Voter Registration Initiatives			2,500.00			2,500.00	-
		Revenue			\$0.00				
97		Balance Forward		\$ 5,000.00					
		<b>Total Legislative Affairs</b>			\$ 38,300.00	\$ 33,300.00		\$ 37,800.00	\$ 500.00
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0137		<b>Undergraduate Research Journal</b>							
15		Student Wages:			\$ 12,600.00			\$ 11,683.75	\$ 916.25
16		Fringe			189.00			175.26	13.74
20		Travel			2,000.00			1,500.00	500.00
25		Host			2,000.00			1,000.00	1,000.00
30		Operating			5,000.00			1,250.00	3,750.00
		Revenue			\$0.00				
97		Balance Forward		\$ 2,000.00					
		<b>Total Undergraduate Research Journal</b>			\$ 21,789.00	\$ 19,789.00		\$ 15,609.01	\$ 5,263.74
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1201-105-1006		<b>Campus Escort</b>							
12		Graduate Assistant - Campus Escort			\$ 8,500.00			\$ 8,500.00	\$ -
15		Student Wages			\$209,774.05			\$ 202,777.14	\$ 6,996.91
16		Fringe			3,146.61			3,041.66	104.95
20		Travel						-	-

30

Operating			59,300.00
Tap Ride			32,099.21
Host			-
Subsidy - Provost		\$ 13,000.00	
Balance Forward	\$ 2,000.00		
<b>Total Escort</b>			\$ 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 \$27,152.44

<b>Total ASUN Budget*</b>			\$ 3,018,433.73	\$ 2,622,847.56
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T. Allocated T. Actual Dollars