

ASUN Operating Budget FY 18

Fringe=

1.50%

Key:
New Change
Balance Forward
Revenue
Main Category
Account #
Subject 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		\$ 2,409,550.00
68	Summer Student Fees		\$ 150,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 40,000.00
	Total Revenues		\$ 2,599,550.00

FY17	Difference
\$ 2,335,000.00	\$ 74,550.00
\$ 150,000.00	\$ -
0.00	0.00
\$ 49,445.75	\$ (9,445.75)
\$ 2,534,445.75	\$ 65,104.25

T. Allocations			
Allocations	Balance Forward	Revenue	Operating Allocation
1702-105-0102 Budget and Finance Committee			
30	Operating:		
	Special Requests		\$ 1,000.00
	ASUN Banquet		500.00
	ASUN Retreat		8,000.00
	Senior Awards		1,000.00
	Reserves		15,868.63
25	Host		
	ASUN Retreat		3,000.00
	ASUN Banquet		2,000.00
VT	Voluntary Transfers:		
	Donald Tibbetts Award		4,000.00
	Distinguished Service Award		560.00
97	Balance Forward	\$ 5,000.00	
	Total Budget and Finance		\$ 35,928.63

FY17	Difference
\$ 1,000.00	\$ -
500.00	-
8,000.00	-
1,000.00	-
17,546.16	(1,677.53)
3,000.00	-
2,000.00	-
4,000.00	-
560.00	-
\$ 37,606.16	\$ (1,677.53)

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)		60,456.00	57,882.00	\$ 2,574.00
	Senate Chair stipends (7X\$300)		2,100.00	2,100.00	\$ -
	Legislative Clerks (2)		6,882.00	6,882.00	\$ -
	ASUN Secretaries (6)		20,600.00	20,633.00	\$ (33.00)
16	Fringe		\$ 1,455.57	1,417.46	\$ 38.11
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		\$ 112,493.57	\$ 102,493.57	\$ 2,579.11

T. Allocated	T. Actual Dollars
\$ 7,000.00	\$ -
57,882.00	\$ 2,574.00
2,100.00	\$ -
6,882.00	\$ -
20,633.00	\$ (33.00)
1,417.46	\$ 38.11
5,000.00	\$ -
500.00	\$ -
2,500.00	\$ -
1,000.00	\$ -
5,000.00	-
\$ 109,914.46	\$ 2,579.11

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		5,000.00	5,000.00	\$ -
	Deputy Chief of Staff		3,000.00	3,000.00	\$ -
	Assistant Director of Campus and Public Relations		3,000.00	3,000.00	\$ -
	Director of Campus Wellness		3,000.00		
16	Fringe		597.00	627.00	\$ (30.00)
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	16,000.00	\$ -
97	Balance Forward	\$ 8,000.00			
	Total Exec. Board		\$ 66,397.00	\$ 58,397.00	\$ (30.00)

T. Allocated	T. Actual Dollars
\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
3,000.00	\$ -
627.00	\$ (30.00)
4,000.00	\$ -
3,500.00	\$ -
2,500.00	\$ -
16,000.00	\$ -
\$ 63,427.00	\$ (30.00)

T. Allocated				T. Actual Dollars	
1702-105-0105 Biggest Little Festival					
20	Host		\$ 10,000.00	\$ 10,000.00	\$ -
30	Operating		200,000.00	200,000.00	-
79	Revenue	\$160,000.00		\$ 100,000.00	\$60,000.00
97	Balance Forward	\$ 2,000.00			
	Total BLF		\$ 210,000.00	\$ 48,000.00	\$ -

T. Allocated	T. Actual Dollars
\$ 10,000.00	\$ -
200,000.00	-
\$ 100,000.00	\$60,000.00
\$ 210,000.00	\$ -

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	-
	Fringe		90.00	90.00	-
16	Operating		8,000.00	8,000.00	-
30	Balance Forward	\$ 3,000.00			
97	Total Elections		\$ 16,090.00	\$ 13,090.00	\$ -

T. Allocated	T. Actual Dollars
\$ 2,000.00	\$ -
6,000.00	-
90.00	-
8,000.00	-
\$ 16,090.00	\$ -

T. Allocated				T. Actual Dollars	
1702-105-0107 Contingency Fund					
30	Operating		\$ 64,988.75	\$ 63,361.14	\$ 1,627.61
97	Balance Forward	\$ 61,623.73			
	Total Contingency Fund		\$ 64,988.75	\$ 3,365.02	\$ 1,627.61

T. Allocated	T. Actual Dollars
\$ 63,361.14	\$ 1,627.61
\$ 63,361.14	\$ 1,627.61

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		3,000.00	1,580.00	1,420.00

T. Allocated	T. Actual Dollars
\$ 14,738.08	\$ 237.92
221.07	3.57
200.00	-
1,580.00	1,420.00

30	Operating			16,500.00		16,500.00	-
	Subsidies						
79	Advertising Revenue		\$3,000.00				
97	Balance Forward	\$ 3,000.00					
	Total Insight Magazine			\$ 34,900.64	\$ 28,900.64	\$ 33,239.15	\$ 1,661.49
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0109	Brushfire						
15	Student Wages			\$ 10,722.00		\$ 10,722.00	\$ -
16	Fringe			160.83		160.83	-
25	Host			200.00		200.00	-
20	Travel			2,260.00		2,260.00	-
30	Operating			12,880.00		12,880.00	-
97	Balance Forward	\$ 2,000.00					
	Total Brushfire			\$ 26,222.83	\$ 24,222.83	\$ 26,222.83	\$ -
				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		525.00	\$ -
20	Travel			1,000.00		1,000.00	\$ -
25	Host			10,000.00		10,000.00	\$ -
30	Operating			200,000.00		200,000.00	\$ -
	TEDx			15,000.00		15,000.00	\$ -
79	Revenue		\$30,000.00			\$ 50,000.00	(\$20,000.00)
97	Balance Forward	\$ 20,000.00					
	Total Programming			\$ 261,525.00	\$ 211,525.00	\$ 261,525.00	\$ (20,000.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Center for Student Engagement						
11	Professional Salaries			\$ 577,674.00		\$ 526,703.60	\$ 50,970.40
	COLA			-		-	-
12	Graduate Assistants						
44	Tuition						
14	Classified Salaries			40,000.00		26,061.89	13,938.11
15	Wages:						
	Students			109,200.00		109,735.00	(535.00)
16	Fringe:						
	Professional & Classified			221,244.50		189,493.91	31,750.59
	Student			1,638.00		1,646.03	(8.03)
20	Travel			15,000.00		13,000.00	2,000.00
25	Host			30,000.00		13,000.00	17,000.00
VT	Operating			86,640.00		71,200.00	15,440.00
79	Subsidy		\$23,000.00			\$ 6,000.00	\$17,000.00
97	Balance Forward	\$30,234.12					
	Total ASUN Center for Student Engagement			\$ 1,081,396.50	\$ 1,028,162.38	\$ 950,840.43	\$ 130,556.07
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	Inkblot Promotions						
15	Student Wages			\$ 62,595.00		\$ 62,974.21	\$ (379.21)
16	Fringe			938.93		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	\$ 8,000.00					
	Total Inkblot			\$ 137,333.93	\$ 129,333.93	\$ 137,718.82	\$ (379.21)
				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			14,700.00		16,380.00	(1,680.00)
16	Fringe			220.50		245.70	(25.20)
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 4,000.00					
	Total Legal Services			\$ 30,370.50	\$ 26,370.50	\$ 32,075.70	\$ (1,705.20)
				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		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			\$ 5,000.00	
97	Balance Forward	\$ 2,000.00					
	Total Wolfpack Radio			\$ 35,315.41	\$ 28,315.41	\$ 35,315.41	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
	iLeadNevada Mentor Stipends						
	Travel			\$ -		-	-
20	Host						
	Hosting for ASUN leadership conferences and meetings			5,000.00		5,000.00	-
	iLead Nevada Mentorship Program						
	Gender, Race & Identity Conference			1,000.00		1,000.00	-
	Development Programs			2,000.00		2,000.00	-
	DFS Internship Program					4,000.00	(4,000.00)
30	Operating						
	Programming			-		-	-
	iLead Nevada Mentorship Program						
	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	\$10,000.00					
	Total Leadership Programs			\$ 22,000.00	\$ 12,000.00	\$ 27,000.00	\$ (5,000.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
	Diversity and Inclusion						

1702-105-0124	15	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 (2)			6,000.00	-	\$ 6,000.00	
	16	Fringe			210.00	75.00	\$ 135.00	
		Diversity Outreach			\$ 16,000.00	6,000.00	\$ 10,000.00	
	97	Balance Forward	\$ -					
		Total Diversity and Inclusion			\$ 30,210.00	\$ 30,210.00	\$ 11,075.00	\$ 19,135.00
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0126		Clubs and Organizations					\$ -	
		Graduate Assistant - Club Sports						
		Student Wages:						
	15	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)			7,410.00	7,293.08	116.92	
		Fringe			531.15	529.40	1.75	
	16	Host			4,000.00	4,000.00	-	
	25	Operating			7,200.00	7,200.00	-	
	30	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	\$ 15,000.00					
		Total Clubs and Orgs			\$ 247,391.15	\$ 232,391.15	\$ 247,272.48	\$ 118.67
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0128		ASUN Sound, Lights and Resources						
	15	Student Wages			\$ 18,882.34	\$ 25,593.48	\$ (6,711.14)	
		Fringe			283.24	383.90	(100.66)	
	30	Operating						
		Water Monster/ grill			2,000.00	2,000.00	-	
		Sound and lights			4,500.00	5,000.00	(500.00)	
		Equipment			1,000.00	1,000.00	-	
	97	Balance Forward	\$ 4,000.00					
		Total ASUN Sound/Light			\$ 26,665.58	\$ 22,665.58	\$ 33,977.38	\$ (7,311.80)
					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	\$ 500.00					
		Total Judicial Council			\$ 6,332.50	\$ 5,832.50	\$ 6,332.50	\$ -
					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	\$ 14,500.00	\$ -
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0135		Milton D. Glick Academic Initiatives						
	15	Work Grants			\$ 69,120.00	\$ 69,120.00	\$ -	
		Pack Internship Grant Student Employees			\$ 5,100.00	\$ 5,100.00	\$ -	
		Fringe			1,113.30	\$ 1,113.20	\$ 0.10	
	20	Travel			-	\$ -	\$ -	
	25	Host			-	-	-	
		ASUN Academic Banquet			-	2,500.00	(2,500.00)	
		Food Pantry			5,273.99	3,417.62	1,856.37	
		Pantry - Outside Contributions	\$ 1,856.37		-	-	-	
	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			7,980.00	7,980.00	-	
		Assistance - Outside Contributions	\$ -		-	-	-	
	97	Balance Forward	\$ 5,575.83					
		Total Glick Academic Initiatives			\$ 176,587.29	\$ 169,155.09	\$ 177,230.82	\$ (643.53)
					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	32,000.00	-	
	79	Revenue			\$ 0.00			
	97	Balance Forward	\$ 13,928.09					
		Total Blue Crew			\$ 61,210.00	\$ 47,281.91	\$ 61,210.00	\$ -
					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	1,500.00	-	
	25	Host			5,000.00	9,000.00	(4,000.00)	
	30	Operating			5,000.00	5,000.00	-	
		Voter Registration Initiatives			2,500.00	2,500.00	-	
	79	Revenue			\$ 0.00			
	97	Balance Forward	\$ 4,000.00					
		Total Legislative Affairs			\$ 34,300.00	\$ 30,300.00	\$ 38,300.00	\$ (4,000.00)
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

		T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0137	Undergraduate Research Journal				
	15	Student Wages:	\$ 12,600.00		\$ 12,600.00
	16	Fringe	189.00		189.00
	20	Travel	2,000.00		2,000.00
	25	Host	1,000.00		1,000.00
	30	Operating	6,000.00		6,000.00
	79	Revenue		\$0.00	
	97	Balance Forward	\$ 5,000.00		
Total Undergraduate Research Journal		\$ 21,789.00	\$ 16,789.00	\$ 21,789.00	\$ -

		T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006	Campus Escort				
	12	Graduate Assistant - Campus Escort			\$ -
	15	Student Wages	\$209,774.05		\$ 209,774.05
	16	Fringe	3,146.61		3,146.61
	20	Travel			-
	30	Operating	59,300.00		59,300.00
		Tap Ride	32,099.21		32,099.21
	25	Host			-
	VT	Subsidy - Provost	\$ 13,000.00		\$ 13,000.00
	97	Balance Forward	\$ 4,000.00		
Total Escort		\$ 304,319.87	\$ 287,319.87	\$ 304,319.87	\$ 0.00

T. Allocated T. Actual Dollars

Total Unallocated	\$15,868.63
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Total ASUN Budget*			\$ 3,058,268.14	\$ 2,583,681.37
		T. Allocated	T. Actual Dollars	