

**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		\$ -
	<b>Total Revenues</b>		<b>\$ 2,406,919.14</b>

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	
<b>1702-105-0102</b>				<b>Budget and Finance Committee</b>
30				Operating:
			\$ -	Special Requests
			500.00	ASUN Banquet
			7,000.00	ASUN Retreat
			1,000.00	Senior Awards
			16,266.14	Uncommitted
25				Host
			3,000.00	ASUN Retreat
			2,000.00	ASUN Banquet
VT				Voluntary Transfers:
			4,000.00	Donald Tibbetts Award
97	\$ 50,000.00			Balance Forward
			\$ 33,766.14	<b>Total Budget and Finance</b>

FY15		Difference
\$ -		\$ -
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		(8,648.13)
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27		\$ (10,648.13)

<b>1702-105-0103</b>				<b>ASUN Senate</b>
15				Student Wages:
			\$ 7,000.00	Speaker of the Senate
			48,258.00	Senators (21)
			2,100.00	Senate Chair stipends (7X\$300)
			3,000.00	Legislative Clerk
			9,750.00	Secretaries (3)
			3,069.00	Executive Administrative Assistants
16			\$ 1,097.66	Fringe
20				Travel
			5,000.00	
25				Host:
			500.00	Senate Meetings/Trainings
			2,500.00	Outreach
			1,000.00	Annual Veteran's Breakfast
30				Operating:
			5,000.00	Operating
97	\$ 10,000.00			Balance Forward
			\$ 88,274.66	<b>Total Senate</b>

\$ 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)

<b>1702-105-0104</b>				<b>Executive Board</b>
15				Student Wages:
			\$ 8,800.00	President
			7,000.00	Vice President
			5,000.00	Attorney General
			5,000.00	Director of Public Relations
			3,000.00	Chief of Staff
			6,000.00	Assistant Directors of Campus and Public Relations
16				Fringe
			522.00	
20				Travel
			4,000.00	
25				Host
			3,500.00	
			2,500.00	Exec Branch Outreach
30				Operating
			8,500.00	
			-	Executive Intern Program
97	\$ 200.00			Balance Forward
			\$ 53,822.00	<b>Total Exec. Board</b>

\$ 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

<b>1702-105-0106</b>				<b>Elections</b>
25			\$ 2,000.00	Host
15			6,000.00	Student Wages
			-	Poll Workers
16			90.00	Fringe
30			4,000.00	Operating
97	\$ 8,000.00			Balance Forward
			\$ 12,090.00	<b>Total Elections</b>

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

<b>1702-105-0107</b>				<b>Contingency Fund</b>
30			\$ 60,172.98	Operating
97	\$ 57,725.00			Balance Forward
			\$ 60,172.98	<b>Total Contingency Fund</b>

\$ 57,725.00		\$ 2,447.98
\$ 57,725.00		\$ 2,447.98

<b>1702-105-0108</b>				<b>Insight Magazine</b>
15			\$ 15,238.08	Student Wages
16			228.57	Fringe
25			200.00	Host
20			1,180.00	Travel
30			14,000.00	Operating
				Subsidies
79			\$0.00	Advertising Revenue
97	\$ 4,000.00			Balance Forward
			\$ 30,846.65	<b>Total Insight Magazine</b>

\$ 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. Actual Dollars

T. Allocated T. Allocated

<b>1702-105-0109</b>			
	<b>Brushfire</b>		
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	
	<b>Total Brushfire</b>	\$ 27,328.29	\$ 26,328.29
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0111</b>			
	<b>Programming Board</b>		
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	370,000.00	415,000.00 \$ (45,000.00)
79	Revenue	\$100,000.00	\$ 10,000.00 \$90,000.00
97	Balance Forward	\$ -	
	<b>Total Programming</b>	\$ 416,525.00	\$ 316,525.00
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0112</b>			
	<b>ASUN Center for Student Engagement</b>		
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	
	<b>Total ASUN Center for Student Engagement</b>	\$ 909,096.30	\$ 889,096.30
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0113</b>			
	<b>Inkblot Promotions</b>		
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	
	<b>Total Inkblot</b>	\$ 131,781.88	\$ 130,781.88
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0114</b>			
	<b>Legal Services</b>		
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	
	<b>Total Legal Services</b>	\$ 31,046.78	\$ 30,546.78
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0117</b>			
	<b>Wolf Pack Radio</b>		
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	
	<b>Total Wolfpack Radio</b>	\$ 35,315.41	\$ 30,315.41
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0119</b>			
	<b>Leadership Programs</b>		
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	
	<b>Total Leadership Programs</b>	\$ 39,000.00	\$ 37,000.00
		T. Allocated	T. Actual Dollars
			T. Allocated T. Allocated

<b>1702-105-0126</b>			
	<b>Clubs and Organizations</b>		
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							
	<b>Total Clubs and Orgs</b>			\$ 255,013.25	\$ 254,013.25		\$ 209,940.14	\$ 36,573.11	
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0128	<b>ASUN Sound/Light</b>								
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							
	<b>Total ASUN Sound/Light</b>			\$ 27,720.78	\$ 26,720.78	\$ 29,330.00	\$ (1,609.23)		
				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		750.00	(250.00)		
79	Revenue								
97	Balance Forward	\$ 5,050.00							
	<b>Total Judicial Council</b>			\$ 6,332.50	\$ 1,282.50	\$ 6,582.50	\$ (250.00)		
				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	\$ -							
	<b>Total New Student Initiatives</b>			\$ 14,500.00	\$ 14,500.00	\$ 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			\$ 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							
	<b>Total Glick Academic Initiatives</b>			\$ 155,538.12	\$ 150,538.12	\$ 126,370.12	\$ 29,168.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-XXXX	<b>Blue Crew</b>								
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	\$ -							
	<b>Total Blue Crew</b>			\$ 44,210.00	\$ 44,210.00	\$ 25,210.00	\$ 5,000.00		
				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			1,000.00		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							
	<b>Total Legislative Affairs</b>			\$ 37,800.00	\$ 36,300.00	\$ 35,300.00	\$ 2,500.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0137	<b>Undergraduate Research Journal</b>								
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							
	<b>Total Undergraduate Research Journal</b>			\$ 20,077.63	\$ 15,077.63	\$ 16,836.90	\$ 1,525.73		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1201-105-1006	<b>Campus Escort</b>								
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							
	<b>Total Escort</b>			\$ 270,635.78	\$ 256,635.78	\$ 236,824.00	\$ 33,811.78		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
	<b>Total Unallocated</b>				\$ 16,266.14				

<b>Total ASUN Budget*</b>		\$ 2,700,894.14	\$ 2,390,653.00
		T. Allocated	T. Actual Dollars