

**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		\$ 58,029.86
	<b>Total Revenues</b>		<b>\$ 2,464,949.00</b>

FY15		Difference
\$ 2,080,000.00	\$	226,919.14
\$ 100,000.00	\$	-
0.00		0.00
\$ 74,258.53	\$	(16,228.67)
\$ 2,254,258.53	\$	210,690.47

**Allocations**

	Balance Forward	Revenue	Operating Allocation	Total:
<b>1702-105-0102</b>				
<b>Budget and Finance Committee</b>				
30	Operating:			
	Special Requests		\$ -	
	ASUN Banquet		500.00	
	ASUN Retreat		7,000.00	
	Senior Awards		1,000.00	
	<b>Uncommitted</b>		<b>41,958.38</b>	
25	Host			
	ASUN Retreat		3,000.00	
	ASUN Banquet		2,000.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
97	Balance Forward	\$ 86,585.30		
	<b>Total Budget and Finance</b>		<b>\$ 59,458.38</b>	<b>\$ (27,126.92)</b>
			T. Allocated	T. Actual Dollars

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		17,044.11
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	15,044.11
	T. Allocated	T. Allocated

<b>1702-105-0103</b>				
<b>ASUN Senate</b>				
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		3,363.64	
	Secretaries (3)		11,050.00	
	Executive Administrative Assistants		3,441.00	
16	Fringe		\$ 1,128.19	
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	\$ 15,102.15		
	<b>Total Senate</b>		<b>\$ 90,340.83</b>	<b>\$ 75,238.68</b>
			T. Allocated	T. Actual Dollars

\$ 7,000.00	\$	-
48,258.00	\$	-
2,100.00	\$	-
3,000.00	\$	363.64
12,810.00	\$	(1,760.00)
3,000.00	\$	441.00
1,097.52	\$	30.67
5,662.25	\$	(662.25)
500.00	\$	-
1,500.00	\$	1,000.00
2,000.00		-1000
5,000.00		-
\$ 91,927.77	\$	(1,586.94)
	T. Allocated	T. Allocated

<b>1702-105-0104</b>				
<b>Executive Board</b>				
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	
	Director of Diversity and Inclusion		3,247.28	
16	Fringe		522.00	
20	Travel		4,000.00	
25	Host		3,500.00	
	Exec Branch Outreach		2,500.00	
30	Operating		20,500.00	
	Executive Intern Program		-	
97	Balance Forward	\$ 24.16		
	<b>Total Exec. Board</b>		<b>\$ 69,069.28</b>	<b>\$ 69,045.12</b>
			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	\$	15,000.00
1,000.00	\$	(1,000.00)
\$ 52,204.75	\$	13,617.25
	T. Allocated	T. Allocated

<b>1702-105-0106</b>				
<b>Elections</b>				
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	\$ 2,468.11		
	<b>Total Elections</b>		<b>\$ 12,090.00</b>	<b>\$ 9,621.89</b>
			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

<b>1702-105-0107</b>				
<b>Contingency Fund</b>				
30	Operating		\$ 61,623.73	
97	Balance Forward	\$ 59,553.46		
	<b>Total Contingency Fund</b>		<b>\$ 61,623.73</b>	<b>\$ 2,070.27</b>
			T. Allocated	T. Actual Dollars

\$ 57,725.00	\$	3,898.73
\$ 57,725.00	\$	3,898.73
	T. Allocated	T. Allocated

<b>1702-105-0108</b>				
<b>Insight Magazine</b>				
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	\$ 428.91		

\$ 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		-

		<b>Total Insight Magazine</b>		\$ 30,846.65	\$ 30,417.74	\$ 28,430.00	\$ 2,416.65
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0109	<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	\$ 466.18					
	<b>Total Brushfire</b>			\$ 27,328.29	\$ 26,862.11	\$ 25,048.50	\$ 2,279.79
				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		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			391,904.94		415,000.00	(23,095.06)
79	Revenue		\$100,000.00			\$ 10,000.00	\$90,000.00
97	Balance Forward	\$ 1,465.96					
	<b>Total Programming</b>			\$ 438,429.94	\$ 336,963.98	\$ 488,010.00	\$ 50,419.94
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	<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			111,142.43		101,330.00	9,812.43
16	Fringe:						
	Professional & Classified			169,753.00		165,558.00	4,195.00
	Student			1,667.14		1,519.00	148.14
20	Travel			13,000.00		13,000.00	-
25	Host			7,000.00		7,000.00	-
30	Operating			87,350.00		60,000.00	27,350.00
97	Balance Forward	\$ 22,683.42					
	<b>Total ASUN Center for Student Engagement</b>			\$ 949,482.75	\$ 926,799.33	\$ 849,107.00	\$ 100,375.75
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	<b>Inkblot Promotions</b>						
15	Student Wages			\$ 62,974.21		\$ 51,220.00	\$ 11,754.21
16	Fringe			944.61		768.30	176.31
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	\$ 8,306.12					
	<b>Total Inkblot</b>			\$ 137,718.82	\$ 129,412.70	\$ 125,788.30	\$ 11,930.52
				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			16,629.05		15,102.00	1,527.05
16	Fringe			249.44		199.76	49.68
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 2,092.76					
	<b>Total Legal Services</b>			\$ 32,328.49	\$ 30,235.73	\$ 30,751.76	\$ 1,576.73
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	<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	\$ 3,177.50					
	<b>Total Wolfpack Radio</b>			\$ 35,315.41	\$ 32,137.91	\$ 32,196.71	\$ 3,118.70
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	<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			
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		-	
97	Balance Forward	\$109.36					
	<b>Total Leadership Programs</b>			\$ 39,000.00	\$ 38,890.64	\$ 20,000.00	\$ 14,000.00
				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		\$ 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)			7,293.08		6,432.50	860.58
16	Fringe			529.40		381.49	147.91
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

97	Club Sport Insurance			8,250.00	
	Balance Forward	\$ 37,530.13			
	<b>Total Clubs and Orgs</b>		\$ 255,772.48	\$ 218,242.35	
			T. Allocated	T. Actual Dollars	

	8,250.00	-
	\$ 209,940.14	\$ 37,332.34
	T. Allocated	T. Allocated

1702-105-0128

	<b>ASUN Sound/Light</b>				
15	Student Wages			\$ 25,083.26	
16	Fringe			376.25	
30	Operating			5,000.00	
97	Balance Forward	\$ 2,459.48			
	<b>Total ASUN Sound/Light</b>		\$ 30,459.51	\$ 28,000.03	
			T. Allocated	T. Actual Dollars	

	\$ 22,000.00	\$ 3,083.26
	330.00	46.25
	7,000.00	(2,000.00)
	\$ 29,330.00	\$ 1,129.51
	T. Allocated	T. Allocated

1702-105-0133

	<b>Judicial Council</b>				
15	Student Wages:				
	Chief Justice			\$ 1,500.00	
	Associate Justices (4)			4,000.00	
	Fringe			82.50	
20	Travel			-	
25	Host			250.00	
30	Operating			500.00	
79	Revenue				
97	Balance Forward	\$ 1,995.60			
	<b>Total Judicial Council</b>		\$ 6,332.50	\$ 4,336.90	
			T. Allocated	T. Actual Dollars	

	\$ 1,500.00	\$ -
	4,000.00	-
	82.50	-
	-	-
	250.00	-
	750.00	(250.00)
	\$ 6,582.50	\$ (250.00)
	T. Allocated	T. Allocated

1702-105-0134

	<b>New Student Initiatives</b>				
25	Host:				
	Gift Cards			\$ 6,500.00	
	BBQ			3,500.00	
30	Operating			4,500.00	
97	Balance Forward	\$ 940.00			
	<b>Total New Student Initiatives</b>		\$ 14,500.00	\$ 13,560.00	
			T. Allocated	T. Actual Dollars	

	\$ 6,500.00	\$ -
	3,500.00	-
	4,500.00	-
	\$ 14,500.00	\$ -
	T. Allocated	T. Allocated

1702-105-0135

	<b>Milton D. Glick Academic Initiatives</b>				
15	Work Grants			\$ 57,600.00	
	Pack Internship Grant Student Employees			\$ 5,100.00	
	Fringe			940.50	
20	Travel			-	
25	Host			-	
	ASUN Academic Banquet			2,500.00	
	Food Pantry			3,417.62	
	Pantry - Outside Contributions	\$ -		-	
30	Operating			-	
VT	Emergency Tuition Program			53,000.00	
	Tuition - Outside Contributions	\$ -		-	
	Undergraduate Research funding			35,000.00	
	Emergency Assistance Program			7,980	
	Assistance - Outside Contributions	\$ -		-	
97	Balance Forward	\$ 41,958.00			
	<b>Total Glick Academic Initiatives</b>		\$ 165,538.12	\$ 123,580.12	
			T. Allocated	T. Actual Dollars	

	\$ 31,500.00	\$ 26,100.00
	\$ -	\$ 5,100.00
	\$ 472.50	\$ 468.00
	\$ 5,000.00	\$ (5,000.00)
	-	-
	-	2,500.00
	3,417.62	-
	-	-
	-	-
	53,000.00	-
	-	-
	\$ 25,000.00	10,000.00
	7,980.00	-
	-	-
	\$ 126,370.12	\$ 39,168.00
	T. Allocated	T. Allocated

1702-105-0120

	<b>Blue Crew</b>				
15	Student Wages:			\$ 14,000.00	
16	Fringe			210.00	
20	Travel			-	
25	Host			15,000.00	
30	Operating			30,000.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ -			
	<b>Total Blue Crew</b>		\$ 59,210.00	\$ 59,210.00	
			T. Allocated	T. Actual Dollars	

	\$ -	\$ 14,000.00
	210.00	-
	-	-
	5,000.00	10,000.00
	20,000.00	10,000.00
	\$ 25,210.00	\$ 20,000.00
	T. Allocated	T. Allocated

1702-105-0136

	<b>Legislative Affairs</b>				
15	Student Wages:				
	Director of Legislative Affairs			\$ 5,000.00	
	Assistant Directors (5)			15,000.00	
16	Fringe			300.00	
20	Travel			1,000.00	
25	Host			8,000.00	
30	Operating			6,000.00	
	Voter Registration Initiatives			2,500.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ 4,656.26			
	<b>Total Legislative Affairs</b>		\$ 37,800.00	\$ 33,143.74	
			T. Allocated	T. Actual Dollars	

	\$ 5,000.00	\$ -
	15,000.00	-
	300.00	-
	1,000.00	-
	5,500.00	2,500.00
	6,000.00	-
	2,500.00	-
	\$ 35,300.00	\$ 2,500.00
	T. Allocated	T. Allocated

1702-105-0137

	<b>Undergraduate Research Journal</b>				
15	Student Wages:			\$ 10,683.75	
16	Fringe			160.26	
20	Travel			1,500.00	
25	Host			2,000.00	
30	Operating			6,250.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ 477.43			
	<b>Total Undergraduate Research Journal</b>		\$ 20,594.01	\$ 20,116.58	
			T. Allocated	T. Actual Dollars	

	\$ 8,460.00	\$ 2,223.75
	126.90	33.36
		1,500.00
	2,000.00	-
	6,250.00	-
	\$ 16,836.90	\$ 1,533.36
	T. Allocated	T. Allocated

1201-105-1006

	<b>Campus Escort</b>				
15	Student Wages			\$ 202,777.14	
16	Fringe			3,041.66	
20	Travel			-	
30	Operating			53,700.00	
	RideCell Program			38,994.00	
25	Host			-	
VT	Subsidy - Provost	\$ 13,000.00			
97	Balance Forward	\$ (677.32)			
	<b>Total Escort</b>		\$ 298,512.80	\$ 286,190.12	
			T. Allocated	T. Actual Dollars	

	\$ 142,000.00	\$ 60,777.14
	2,130.00	911.66
	-	-
	53,700.00	-
	38,994.00	-
	-	-
	\$ 236,824.00	\$ 61,688.80
	T. Allocated	T. Allocated

Total Unallocated \$41,958.38

<b>Total ASUN Budget*</b>			\$ 2,871,751.97	\$ 2,422,990.62
			T. Allocated	T. Actual Dollars