

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
	Total Revenues		\$ 2,464,949.00

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	
1702-105-0102				Budget and Finance Committee
30				Operating:
			\$ -	Special Requests
			500.00	ASUN Banquet
			7,000.00	ASUN Retreat
			1,000.00	Senior Awards
			13,516.43	Uncommitted
25				Host
			3,000.00	ASUN Retreat
			2,000.00	ASUN Banquet
VT				Voluntary Transfers:
			4,000.00	Donald Tibbetts Award
97	\$ 86,585.30			Balance Forward
			\$ 31,016.43	Total Budget and Finance

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		(11,397.84)
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	(13,397.84)

1702-105-0103				ASUN Senate
15				Student Wages:
			\$ 7,000.00	Speaker of the Senate
			48,258.00	Senators (21)
			2,100.00	Senate Chair stipends (7X\$300)
			3,363.64	Legislative Clerk
			11,050.00	Secretaries (3)
			3,441.00	Executive Administrative Assistants
16			\$ 1,128.19	Fringe
20			5,000.00	Travel
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	\$ 15,102.15			Balance Forward
			\$ 90,340.83	Total Senate

\$ 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)

1702-105-0104				Executive Board
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
			3,247.28	Director of Diversity and Inclusion
16			522.00	Fringe
20			4,000.00	Travel
25			3,500.00	Host
			2,500.00	Exec Branch Outreach
30			20,500.00	Operating
			-	Executive Intern Program
97	\$ 24.16			Balance Forward
			\$ 69,069.28	Total Exec. Board

\$ 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

1702-105-0106				Elections
25			\$ 2,000.00	Host
15			6,000.00	Student Wages
			-	Poll Workers
16			90.00	Fringe
30			4,000.00	Operating
97	\$ 2,468.11			Balance Forward
			\$ 12,090.00	Total Elections

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

1702-105-0107				Contingency Fund
30			\$ 61,623.73	Operating
97	\$ 59,553.46			Balance Forward
			\$ 61,623.73	Total Contingency Fund

\$ 57,725.00	\$	3,898.73
\$ 57,725.00	\$	3,898.73

1702-105-0108				Insight Magazine
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	\$ 428.91			Balance Forward

\$ 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		-

Total Insight Magazine	\$ 30,846.65	\$ 30,417.74
	T. Allocated	T. Actual Dollars

\$ 28,430.00	\$ 2,416.65
T. Allocated	T. Allocated

1702-105-0109	Brushfire							
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						
	Total Brushfire			\$ 27,328.29	\$ 26,862.11	\$ 25,048.50	\$ 2,279.79	
				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		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						
	Total Programming			\$ 438,429.94	\$ 336,963.98	\$ 488,010.00	\$ 50,419.94	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0112	ASUN Center for Student Engagement							
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			99,945.55		60,000.00	39,945.55	
97	Balance Forward	\$ 22,683.42						
	Total ASUN Center for Student Engagement			\$ 962,078.30	\$ 939,394.88	\$ 849,107.00	\$ 112,971.30	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0113	Inkblot Promotions							
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						
	Total Inkblot			\$ 137,718.82	\$ 129,412.70	\$ 125,788.30	\$ 11,930.52	
				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			16,629.05		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						
	Total Legal Services			\$ 32,328.49	\$ 30,235.73	\$ 30,751.76	\$ 1,576.73	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0117	Wolf Pack Radio							
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						
	Total Wolfpack Radio			\$ 35,315.41	\$ 32,137.91	\$ 32,196.71	\$ 3,118.70	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0119	Leadership Programs							
20	Travel			\$ -		\$ -	\$ -	
25	Host			5,000.00		5,000.00	-	
	Development Programs			2,000.00		-	2,000.00	
	DFS Internship Program			4,000.00		15,000.00	(5,000.00)	
30	Operating			10,000.00				
	Sustainable Nevada Initiative Fund			10,000.00				
	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						
	Total Leadership Programs			\$ 49,000.00	\$ 48,890.64	\$ 20,000.00	\$ 14,000.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0126	Clubs and Organizations							
15	Graduate Assistant - Club Sports			\$ 8,500.00		\$ 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
	Club Sport Insurance			8,250.00		8,250.00	-
97	Balance Forward	\$ 37,530.13					
	Total Clubs and Orgs			\$ 255,772.48	\$ 218,242.35	\$ 209,940.14	\$ 37,332.34
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Light						
15	Student Wages			\$ 25,083.26		\$ 22,000.00	\$ 3,083.26
16	Fringe			376.25		330.00	46.25
30	Operating			5,000.00		7,000.00	(2,000.00)
97	Balance Forward	\$ 2,459.48					
	Total ASUN Sound/Light			\$ 30,459.51	\$ 28,000.03	\$ 29,330.00	\$ 1,129.51
				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		750.00	(250.00)
79	Revenue						
97	Balance Forward	\$ 1,995.60					
	Total Judicial Council			\$ 6,332.50	\$ 4,336.90	\$ 6,582.50	\$ (250.00)
				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	\$ 940.00					
	Total New Student Initiatives			\$ 14,500.00	\$ 13,560.00	\$ 14,500.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135	Milton D. Glick Academic Initiatives						
15	Work Grants			\$ 63,360.00		\$ 31,500.00	\$ 31,860.00
	Pack Internship Grant Student Employees			5,100.00		-	\$ 5,100.00
	Fringe			1,026.90		\$ 472.50	\$ 554.40
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			35,000.00		\$ 25,000.00	10,000.00
	Emergency Assistance Program			7,980		7,980.00	-
	Assistance - Outside Contributions	\$ -		-		-	-
	Balance Forward	\$ 41,958.00					
	Total Glick Academic Initiatives			\$ 171,384.52	\$ 129,426.52	\$ 126,370.12	\$ 45,014.40
				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		5,000.00	10,000.00
30	Operating			30,000.00		20,000.00	10,000.00
	Revenue		\$ 0.00				
	Balance Forward	\$ -					
	Total Blue Crew			\$ 59,210.00	\$ 59,210.00	\$ 25,210.00	\$ 20,000.00
				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			1,000.00		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				
	Balance Forward	\$ 4,656.26					
	Total Legislative Affairs			\$ 37,800.00	\$ 33,143.74	\$ 35,300.00	\$ 2,500.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0137	Undergraduate Research Journal						
15	Student Wages:			\$ 10,683.75		\$ 8,460.00	\$ 2,223.75
16	Fringe			160.26		126.90	33.36
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				
	Balance Forward	\$ 477.43					
	Total Undergraduate Research Journal			\$ 20,594.01	\$ 20,116.58	\$ 16,836.90	\$ 1,533.36
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006	Campus Escort						
15	Student Wages			\$ 202,777.14		\$ 142,000.00	\$ 60,777.14
16	Fringe			3,041.66		2,130.00	911.66
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	\$ (677.32)					
	Total Escort			\$ 298,512.80	\$ 286,190.12	\$ 236,824.00	\$ 61,688.80
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

Total Unallocated	\$13,516.43
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Total ASUN Budget*			\$ 2,871,751.97	\$ 2,451,432.57
			T. Allocated	T. Actual Dollars