

**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	
<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
			2,000.00	Reserves
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
			\$ 19,500.00	<b>Total Budget and Finance</b>

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		(22,914.27)
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	(24,914.27)

				T. Allocated	T. Actual Dollars
<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)
			3,363.64		Legislative Clerk
			11,050.00		Secretaries (3)
			3,441.00		Executive Administrative Assistants
16			\$ 1,128.19		Fringe
20					Travel
			5,000.00		Host:
25					Senate Meetings/Trainings
			500.00		Outreach
			2,500.00		Annual Veteran's Breakfast
			1,000.00		Operating:
30					Operating
			5,000.00		Balance Forward
97	\$ 15,102.15				<b>Total Senate</b>

\$ 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. Actual Dollars
<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
			1,234.81		Deputy Chief of Staff
			6,000.00		Assistant Directors of Campus and Public Relations
			3,247.28		Director of Diversity and Inclusion
16					Fringe
			540.52		Travel
20					Host
			4,000.00		Exec Branch Outreach
25					Operating
			3,500.00		Executive Intern Program
			2,500.00		Balance Forward
30					Operating
			20,500.00		Executive Intern Program
			-		Balance Forward
97	\$ 24.16				<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	\$	(26.48)
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	\$	13,635.77

				T. Allocated	T. Actual Dollars
<b>1702-105-0106</b>					<b>Elections</b>
25			\$ 2,000.00		Host
15					Student Wages
			6,000.00		Poll Workers
			-		Fringe
16					Operating
			90.00		Balance Forward
30					Operating
			4,000.00		Balance Forward
97	\$ 2,468.11				<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)

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

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

				T. Allocated	T. Actual Dollars
<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

\$ 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		-

97	Balance Forward		\$ 428.91						
	<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				99,945.55		60,000.00	39,945.55	
97	Balance Forward	\$ 22,683.42							
	<b>Total ASUN Center for Student Engagement</b>				\$ 962,078.30	\$ 939,394.88	\$ 849,107.00	\$ 112,971.30	
					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				1,000.00		5,000.00	(4,000.00)	
	Development Programs				-		-	-	
	DFS Internship Program				800.00		-	-	
30	Operating				43,537.41		15,000.00	28,537.41	
	Sustainable Nevada Initiative Fund				10,000.00		-	-	
	Recreation Programs				-		-	-	
	Development Programs				3,000.00		-	3,000.00	
	DFS Internship Program				1,000.00		-	-	
97	Balance Forward	\$ 109.36							
	<b>Total Leadership Programs</b>				\$ 59,337.41	\$ 59,228.05	\$ 20,000.00	\$ 27,537.41	
					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		
	Club Support			190,000.00		
	Club Sport Insurance			8,250.00		
97	Balance Forward	\$	37,530.13			
	<b>Total Clubs and Orgs</b>			<b>\$ 255,772.48</b>	<b>\$ 218,242.35</b>	
				T. Allocated	T. Actual Dollars	

	2,000.00	-
	162,676.15	27,323.85
	8,250.00	-
	<b>\$ 209,940.14</b>	<b>\$ 37,332.34</b>
	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>			<b>\$ 30,459.51</b>	<b>\$ 28,000.03</b>	
				T. Allocated	T. Actual Dollars	

	\$ 22,000.00	\$ 3,083.26
	330.00	46.25
	7,000.00	(2,000.00)
	<b>\$ 29,330.00</b>	<b>\$ 1,129.51</b>
	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>			<b>\$ 6,332.50</b>	<b>\$ 4,336.90</b>	
				T. Allocated	T. Actual Dollars	

	\$ 1,500.00	\$ -
	4,000.00	-
	82.50	-
	-	-
	250.00	-
	750.00	(250.00)
	<b>\$ 6,582.50</b>	<b>\$ (250.00)</b>
	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>			<b>\$ 14,500.00</b>	<b>\$ 13,560.00</b>	
				T. Allocated	T. Actual Dollars	

	\$ 6,500.00	\$ -
	3,500.00	-
	4,500.00	-
	<b>\$ 14,500.00</b>	<b>\$ -</b>
	T. Allocated	T. Allocated

1702-105-0135

	<b>Milton D. Glick Academic Initiatives</b>					
15	Work Grants			\$ 63,360.00		
	Pack Internship Grant Student Employees			\$ 5,100.00		
	Fringe			1,026.90		
20	Travel			-		
25	Host			-		
	ASUN Academic Banquet			2,500.00		
	Food Pantry			3,417.62		
	Pantry - Outside Contributions	\$	-	-		
30	Operating			-		
44	Emergency Tuition Program			53,000.00		
VT	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>			<b>\$ 171,384.52</b>	<b>\$ 129,426.52</b>	
				T. Allocated	T. Actual Dollars	

	\$ 31,500.00	\$ 31,860.00
	\$ -	\$ 5,100.00
	\$ 472.50	\$ 554.40
	\$ 5,000.00	\$ (5,000.00)
	-	-
	-	2,500.00
	3,417.62	-
	-	-
	-	-
	53,000.00	-
	-	-
	\$ 25,000.00	10,000.00
	7,980.00	-
	-	-
	<b>\$ 126,370.12</b>	<b>\$ 45,014.40</b>
	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>			<b>\$ 59,210.00</b>	<b>\$ 59,210.00</b>	
				T. Allocated	T. Actual Dollars	

	\$ -	\$ 14,000.00
	210.00	-
	-	-
	5,000.00	10,000.00
	20,000.00	10,000.00
	<b>\$ 25,210.00</b>	<b>\$ 20,000.00</b>
	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>			<b>\$ 37,800.00</b>	<b>\$ 33,143.74</b>	
				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	-
	<b>\$ 35,300.00</b>	<b>\$ 2,500.00</b>
	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>			<b>\$ 20,594.01</b>	<b>\$ 20,116.58</b>	
				T. Allocated	T. Actual Dollars	

	\$ 8,460.00	\$ 2,223.75
	126.90	33.36
		1,500.00
	2,000.00	-
	6,250.00	-
	<b>\$ 16,836.90</b>	<b>\$ 1,533.36</b>
	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	\$	(603.00)			
	<b>Total Escort</b>			<b>\$ 298,512.80</b>	<b>\$ 286,115.80</b>	
				T. Allocated	T. Actual Dollars	

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

Total Unallocated	\$2,000.00
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Total ASUN Budget*			\$ 2,871,826.29	\$ 2,462,949.00
			T. Allocated	T. Actual Dollars