

Position Justification FY 17

Fringe % = 1.50%

Key:
New Change
Balance Forward
Revenue
Main Category

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.

Account #	Object Code	Revenues
1702-105-0101		

68	Student Fees	\$ 2,450,000.00
68	Summer Student Fees	\$ 150,000.00
87	Endowment Income restricted	0.00
97	Balance Forward	\$ 50,000.00
	Total Revenues	\$ 2,650,000.00

FY16	Difference
\$ 2,316,919.14	\$ 133,080.86
\$ 100,000.00	\$ 50,000.00
0.00	0.00
\$ 58,029.86	\$ (8,029.86)
\$ 2,474,949.00	\$ 175,051.00

T. Allocations

Allocations	Balance Forward	Revenue	Operating Allocation
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FY16	Difference
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1702-105-0102	Budget and Finance Committee				Total:		
30	Operating:						
	Special Requests			\$ 1,000.00		\$ -	\$ 1,000.00
	ASUN Banquet			500.00		500.00	-
	ASUN Retreat			6,000.00		7,000.00	(1,000.00)
	Senior Awards			1,000.00		1,000.00	-
	Reserves			30,152.44		6,765.00	23,387.44
25	Host						
	ASUN Retreat			2,000.00		3,000.00	(1,000.00)
	ASUN Banquet			2,000.00		2,000.00	-
VT	Voluntary Transfers:						
	Donald Tibbetts Award			4,000.00		4,000.00	-
	Distinguished Service Award			560.00			
97	Balance Forward	\$ 20,000.00					
	Total Budget and Finance			\$ 47,212.44	\$ 27,212.44	\$ 24,265.00	\$ 22,387.44

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)			57,882.00		48,258.00	\$ 9,624.00
	Senate Chair stipends (7X\$300)			2,100.00		2,100.00	\$ -
	Legislative Clerk			3,441.00		3,363.64	\$ 77.36
	Secretaries (3)			10,310.00		11,050.00	\$ (740.00)
	Executive Administrative Assistants			3,441.00		3,441.00	\$ -
16	Fringe			\$ 1,262.61		1,128.19	\$ 134.42
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			\$ 99,436.61	\$ 89,436.61	\$ 90,340.83	\$ 9,095.78

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			3,000.00		3,000.00	\$ -
	Deputy Chief of Staff			3,000.00		1,234.81	\$ 1,765.19
	Assistant Director of Campus and Public Relations			3,000.00		4,500.00	\$ (1,500.00)
	Director of Diversity and Inclusion			5,000.00		3,247.28	\$ 1,752.72
16	Fringe			597.00		518.02	\$ 78.98
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		22,000.00	\$ (6,000.00)
	Diversity Outreach			6,000.00		-	\$ 6,000.00
97	Balance Forward	\$ 5,000.00					
	Total Exec. Board			\$ 72,397.00	\$ 67,397.00	\$ 70,300.11	\$ 2,096.89

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	-
16	Fringe			90.00		90.00	-
30	Operating			4,000.00		4,000.00	-
97	Balance Forward	\$ 3,000.00					
	Total Elections			\$ 12,090.00	\$ 9,090.00	\$ 12,090.00	\$ -

T. Allocated T. Actual Dollars

1702-105-0107	Contingency Fund						
30	Operating			\$ 66,250.00		\$ 61,873.73	\$ 4,376.27
97	Balance Forward	\$ 61,873.73				\$ 61,873.73	\$ 4,376.27
	Total Contingency Fund			\$ 66,250.00	\$ 4,376.27	\$ 61,873.73	\$ 4,376.27

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			1,580.00		1,580.00	-
30	Operating			14,000.00		14,100.00	(100.00)
	Subsidies						
79	Advertising Revenue		\$3,000.00				
97	Balance Forward	\$ 2,000.00					
	Total Insight Magazine			\$ 30,980.64	\$ 25,980.64	\$ 30,839.15	\$ 141.49

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

1702-105-0109	Brushfire								
15	Student Wages		\$	10,112.00	\$	10,288.96	\$	(176.96)	
16	Fringe			151.68		154.33		(2.65)	
25	Host			400.00		400.00		-	
20	Travel			1,750.00		1,750.00		-	
30	Operating			14,735.00		14,735.00		-	
97	Balance Forward	\$	2,000.00						
	Total Brushfire			\$	27,148.68	\$	27,328.29	\$	(179.61)
					T. Allocated	T. Actual Dollars		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			15,000.00		10,000.00		5,000.00	
30	Operating			405,000.00		391,904.91		13,095.09	
	TEDx			15,000.00				15,000.00	
79	Revenue		\$	150,000.00		100,000.00		50,000.00	
97	Balance Forward	\$	2,000.00						
	Total Programming			\$	471,525.00	\$	538,429.91	\$	83,095.09
					T. Allocated	T. Actual Dollars		T. Allocated	

1702-105-0112	ASUN Center for Student Engagement								
11	Professional Salaries		\$	561,703.60	\$	470,385.18	\$	91,318.42	
	COLA			-		-		-	
12	Graduate Assistants					42,500.00		(42,500.00)	
44	Tuition					7,500.00		(7,500.00)	
14	Classified Salaries			42,061.89		39,185.00		2,876.89	
15	Wages:								
	Students			118,735.00		111,142.43		7,592.57	
16	Fringe:								
	Professional & Classified			209,493.91		169,753.00		39,740.91	
	Student			1,781.03		1,667.14		113.89	
20	Travel			13,000.00		13,000.00		-	
25	Host			13,000.00		13,000.00		-	
30	Operating			91,200.00		99,945.55		(8,745.55)	
VT	Subsidy		\$	6,000.00		6,000.00		\$0.00	
97	Balance Forward	\$	15,000.00						
	Total ASUN Center for Student Engagement			\$	1,050,975.43	\$	968,078.30	\$	82,897.13
					T. Allocated	T. Actual Dollars		T. Allocated	

1702-105-0113	Inkblot Promotions								
15	Student Wages		\$	62,974.21	\$	62,974.21	\$	-	
16	Fringe			944.61		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	\$	5,000.00						
	Total Inkblot			\$	137,718.82	\$	137,718.82	\$	-
					T. Allocated	T. Actual Dollars		T. Allocated	

1702-105-0114	Legal Services								
30	Professional Salaries/Contract		\$	15,000.00	\$	15,000.00	\$	-	
15	Student Wages			16,380.00		16,629.05		(249.05)	
16	Fringe			245.70		249.44		(3.74)	
30	Operating			450.00		450.00		-	
97	Balance Forward	\$	2,000.00						
	Total Legal Services			\$	32,075.70	\$	32,328.49	\$	(252.79)
					T. Allocated	T. Actual Dollars		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		\$	5,000.00					
97	Balance Forward	\$	3,000.00						
	Total Wolfpack Radio			\$	35,315.41	\$	35,315.41	\$	-
					T. Allocated	T. Actual Dollars		T. Allocated	

1702-105-0119	Leadership Programs								
	iLeadNevada Mentor Stipends		\$	10,000.00	\$	-	\$	10,000.00	
20	Travel		\$	-		-		-	
25	Host					-		-	
	Hosting for ASUN leadership conferences and meetings			5,000.00		1,000.00		4,000.00	
	iLead Nevada Mentorship Program			2,000.00		-		2,000.00	
	Gender, Race & Identity Conference			1,000.00		-		1,000.00	
	Development Programs			2,000.00		2,000.00		-	
	DFS Internship Program			4,000.00		800.00		3,200.00	
30	Operating					-		-	
	Programming					-		-	
	iLead Nevada Mentorship Program			3,000.00		-		3,000.00	
	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	\$	5,000.00						
	Total Leadership Programs			\$	42,000.00	\$	17,800.00	\$	14,200.00
					T. Allocated	T. Actual Dollars		T. Allocated	

1702-105-0126	Clubs and Organizations							
15	Graduate Assistant - Club Sports		\$	8,500.00	\$	8,500.00	\$	-
	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		18,000.00		-

		Club Resource Employee(s)			7,315.00			7,293.08	21.92
16		Fringe			529.73			529.40	0.33
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			190,000.00	-
		Club Sport Insurance			8,250.00			8,250.00	-
97		Balance Forward	\$ 25,000.00						
		Total Clubs and Orgs			\$ 255,794.73	\$ 230,794.73		\$ 255,772.48	\$ 22.25
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0128		ASUN Sound, Lights and Resources							
15		Student Wages			\$ 25,593.48			\$ 25,083.26	\$ 510.22
16		Fringe			383.90			376.25	7.65
30		Operating							
		Water Monster/ grill			2,000.00				2,000.00
		Sound and lights			5,000.00			5,000.00	-
		Equipment			1,000.00				1,000.00
97		Balance Forward	\$ 2,000.00						
		Total ASUN Sound/Light			\$ 33,977.38	\$ 31,977.38		\$ 25,459.51	\$ 517.87
					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	\$ 3,000.00						
		Total Judicial Council			\$ 6,332.50	\$ 3,332.50		\$ 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			\$ 43,360.00			\$ 63,360.00	\$ (20,000.00)
		Pack Internship Grant Student Employees			\$ 5,100.00			\$ 5,100.00	\$ -
		Fringe			726.90			\$ 1,026.90	\$ (300.00)
20		Travel			-			\$ -	\$ -
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/summer grants			35,000.00			\$ 35,000.00	-
		Emergency Assistance Program			7,980			7,980.00	-
		Assistance - Outside Contributions	\$ -		-			-	-
97		Balance Forward	\$ 10,000.00						
		Total Glick Academic Initiatives			\$ 148,584.52	\$ 138,584.52		\$ 171,384.52	\$ (22,800.00)
					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			30,000.00	2,000.00
		Revenue			\$0.00				
97		Balance Forward	\$ 2,000.00						
		Total Blue Crew			\$ 61,210.00	\$ 59,210.00		\$ 59,210.00	\$ 2,000.00
					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			1,500.00			1,000.00	500.00
25		Host			9,000.00			8,000.00	1,000.00
30		Operating			5,000.00			6,000.00	(1,000.00)
		Voter Registration Initiatives			2,500.00			2,500.00	-
		Revenue			\$0.00				
97		Balance Forward	\$ 5,000.00						
		Total Legislative Affairs			\$ 38,300.00	\$ 33,300.00		\$ 37,800.00	\$ 500.00
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0137		Undergraduate Research Journal							
15		Student Wages:			\$ 12,600.00			\$ 11,683.75	\$ 916.25
16		Fringe			189.00			175.26	13.74
20		Travel			2,000.00			1,500.00	500.00
25		Host			2,000.00			1,000.00	1,000.00
30		Operating			5,000.00			1,250.00	3,750.00
		Revenue			\$0.00				
97		Balance Forward	\$ 2,000.00						
		Total Undergraduate Research Journal			\$ 21,789.00	\$ 19,789.00		\$ 15,609.01	\$ 5,263.74
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1201-105-1006		Campus Escort							
12		Graduate Assistant - Campus Escort			\$ 8,500.00			\$ 8,500.00	\$ -
15		Student Wages			\$209,774.05			\$ 202,777.14	\$ 6,996.91
16		Fringe			3,146.61			3,041.66	104.95
20		Travel						-	-

30

Operating			59,300.00
Tap Ride			32,099.21
Host			-
Subsidy - Provost		\$ 13,000.00	
Balance Forward	\$ 2,000.00		
Total Escort			\$ 312,819.87

T. Allocated T. Actual Dollars

25

VT

97

53,700.00	5,600.00
38,994.00	(6,894.79)
-	-
\$ 13,000.00	
\$ 311,512.80	\$ 5,807.07

T. Allocated T. Allocated

Total Unallocated \$30,152.44

Total ASUN Budget*			\$ 3,018,433.73	\$ 2,619,847.56
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T. Allocated T. Actual Dollars