

ASUN Operating Budget 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			FY16	Difference
1702-105-0101	Revenues				
68	Student Fees		\$ 2,450,000.00	\$ 2,316,919.14	\$ 133,080.86
68	Summer Student Fees		\$ 150,000.00	\$ 100,000.00	\$ 50,000.00
87	Endowment Income restricted		0.00	0.00	0.00
97	Balance Forward		\$ 49,445.75	\$ 58,029.86	\$ (8,584.11)
	Total Revenues		\$ 2,649,445.75	\$ 2,474,949.00	\$ 174,496.75

T. Allocations

Allocations				Balance Forward	Revenue	Operating Allocation	FY16	Difference
1702-105-0102	Budget and Finance Committee							
30	Operating:							
	Special Requests				\$ 1,000.00		\$ -	\$ 1,000.00
	ASUN Banquet				500.00		500.00	-
	ASUN Retreat				8,000.00		7,000.00	1,000.00
	Senior Awards				1,000.00		1,000.00	-
	Reserves				66,169.55		6,765.00	59,404.55
25	Host							
	ASUN Retreat				3,000.00		3,000.00	-
	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		\$ 19,198.24					
	Total Budget and Finance				\$ 86,229.55	\$ 67,031.31	\$ 24,265.00	\$ 61,404.55
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

Total:

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		\$ 11,290.64					
	Total Senate				\$ 99,436.61	\$ 88,145.97	\$ 90,340.83	\$ 9,095.78
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

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				5,000.00		3,000.00	\$ 2,000.00
	Deputy Chief of Staff				3,000.00		1,234.81	\$ 1,765.19
	Assistant Directors 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				627.00		518.02	\$ 108.98
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		\$ 4,519.79					
	Total Exec. Board				\$ 74,427.00	\$ 69,907.21	\$ 70,300.11	\$ 4,126.89
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0105	Biggest Little Festival							
20	Host				\$ 10,000.00			\$ 10,000.00
30	Operating				200,000.00			200,000.00
79	Advertising Revenue				\$ 100,000.00			\$ 100,000.00
97	Balance Forward		\$ -					
	Total Insight Magazine				\$ 210,000.00	\$ 110,000.00	\$ -	\$ 210,000.00
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0106	Elections							
25	Host				\$ 2,000.00		\$ 2,000.00	\$ -

	15	Student Wages			6,000.00		6,000.00	-
		Fringe			90.00		90.00	-
	16	Operating			8,000.00		4,000.00	4,000.00
	30	Balance Forward	\$ 3,614.47					
	97	Total Elections			\$ 16,090.00	\$ 12,475.53	\$ 12,090.00	\$ 4,000.00
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0107		Contingency Fund						
	30	Operating			\$ 66,236.14		\$ 61,873.73	\$ 4,362.41
	97	Balance Forward	\$ 61,623.73					
		Total Contingency Fund			\$ 66,236.14	\$ 4,612.41	\$ 61,873.73	\$ 4,362.41
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
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			3,000.00		1,580.00	1,420.00
	30	Operating			16,500.00		14,100.00	2,400.00
		Subsidies						
	79	Advertising Revenue		\$ 3,000.00				
	97	Balance Forward	\$ 3,399.53					
		Total Insight Magazine			\$ 34,900.64	\$ 28,501.11	\$ 30,839.15	\$ 4,061.49
					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			200.00		400.00	(200.00)
	20	Travel			3,000.00		1,750.00	1,250.00
	30	Operating			12,750.00		14,735.00	(1,985.00)
	97	Balance Forward	\$ 695.90					
		Total Brushfire			\$ 26,213.68	\$ 25,517.78	\$ 27,328.29	\$ (1,114.61)
					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		28,000.00	\$ -
	16	Fringe			525.00		525.00	\$ -
	20	Travel			1,000.00		1,000.00	\$ -
	25	Host			10,000.00		10,000.00	\$ -
	30	Operating			200,000.00		391,904.91	\$(191,904.91)
		TEDx			15,000.00			\$ 15,000.00
	79	Revenue		\$ 50,000.00			\$ 100,000.00	\$(50,000.00)
	97	Balance Forward	\$ 5,388.19					
		Total Programming			\$ 261,525.00	\$ 206,136.81	\$ 538,429.91	\$(226,904.91)
					T. Allocated	T. Actual Dollars	T. Allocated	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	-
	VT	Operating			91,200.00		99,945.55	(8,745.55)
	79	Subsidy		\$ 6,000.00			\$ 6,000.00	\$ 0.00
	97	Balance Forward	\$ 13,723.04					
		Total ASUN Center for Student Engagement			\$ 1,050,975.43	\$ 1,031,252.39	\$ 968,078.30	\$ 82,897.13
					T. Allocated	T. Actual Dollars	T. Allocated	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	\$ 1,497.96					
		Total Inkblot			\$ 137,718.82	\$ 136,220.86	\$ 137,718.82	\$ -
					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			16,380.00		16,629.05	(249.05)
	16	Fringe			245.70		249.44	(3.74)
	30	Operating			450.00		450.00	-
	97	Balance Forward	\$ 4,199.05					
		Total Legal Services			\$ 32,075.70	\$ 27,876.65	\$ 32,328.49	\$ (252.79)
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
		Wolf Pack Radio						

1702-105-0117	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				
	97	Balance Forward	\$ 361.47					
		Total Wolfpack Radio			\$ 35,315.41	\$ 29,953.94	\$ 35,315.41	\$ -
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0119		Leadership Programs						
		iLead Nevada Mentor Stipends						
		Travel			\$ -		-	-
	20	Host					-	-
		Hosting for ASUN leadership conferences and meetings			5,000.00		1,000.00	4,000.00
		iLead Nevada Mentorship Program					-	-
		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					-	-
		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	\$13,929.29					
		Total Leadership Programs			\$ 27,000.00	\$ 13,070.71	\$ 17,800.00	\$ 9,200.00
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1702-105-0126		Clubs and Organizations						
		Graduate Assistant - Club Sports			\$ 8,500.00		\$ 8,500.00	\$ -
		Student Wages:						
	15	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
		Fringe			529.73		529.40	0.33
	16	Host			4,000.00		4,000.00	-
	25	Operating			7,200.00		7,200.00	-
	30	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	\$49,643.35					
		Total Clubs and Orgs			\$ 255,794.73	\$ 206,151.38	\$ 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
		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	\$ 5,486.14					
		Total ASUN Sound/Light			\$ 33,977.38	\$ 28,491.24	\$ 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	\$1,469.62					
		Total Judicial Council			\$ 6,332.50	\$ 4,862.88	\$ 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	\$ 2,487.50					
		Total New Student Initiatives			\$ 14,500.00	\$ 12,012.50	\$ 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			7,980.00		7,980.00	-
	Assistance - Outside Contributions		\$ -			-	-
97	Balance Forward	\$ 5,575.83					
	Total Glick Academic Initiatives			\$ 148,584.52	\$ 143,008.69	\$ 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
79	Revenue		\$ 0.00				
97	Balance Forward	\$ 13,928.09					
	Total Blue Crew			\$ 61,210.00	\$ 47,281.91	\$ 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	-
79	Revenue		\$ 0.00				
97	Balance Forward	\$ 4,229.99					
	Total Legislative Affairs			\$ 38,300.00	\$ 34,070.01	\$ 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
79	Revenue		\$ 0.00				
97	Balance Forward	\$ 310.55					
	Total Undergraduate Research Journal			\$ 21,789.00	\$ 21,478.45	\$ 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		53,700.00	5,600.00
	Tap Ride			32,099.21		38,994.00	(6,894.79)
25	Host			-		-	-
VT	Subsidy - Provost		\$ 13,000.00			\$ 13,000.00	
97	Balance Forward	\$ (4,126.14)					
	Total Escort			\$ 312,819.87	\$ 303,946.01	\$ 311,512.80	\$ 5,807.07

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Total Unallocated \$66,169.55

Total ASUN Budget*				\$ 3,051,451.98	\$ 2,583,276.20		
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T. Allocated T. Actual Dollars