

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

1702-105-0101 Revenues

68	Student Fees	\$ 2,450,000.00
68	Summer Student Fees	\$ 150,000.00
87	Endowment Income restricted	0.00
97	Balance Forward	\$ 49,445.75
	Total Revenues	\$ 2,649,445.75

FY16	Difference
\$ 2,316,919.14	\$ 133,080.86
\$ 100,000.00	\$ 50,000.00
0.00	0.00
\$ 58,029.86	\$ (8,584.11)
\$ 2,474,949.00	\$ 174,496.75

T. Allocations

Allocations Balance Forward Revenue Operating Allocation

FY16 Difference

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			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

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
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				
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						
	iLeadNevada 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	-
	Balance Forward	\$ 49,643.35			
97	Total Clubs and Orgs		\$ 255,794.73	\$ 206,151.38	\$ 22.25
			T. Allocated	T. Actual Dollars	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	\$ 517.87
			T. Allocated	T. Actual Dollars	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	\$ -
			T. Allocated	T. Actual Dollars	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	\$ -
			T. Allocated	T. Actual Dollars	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	\$ (22,800.00)
			T. Allocated	T. Actual Dollars	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	\$ 2,000.00
			T. Allocated	T. Actual Dollars	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	\$ 500.00
			T. Allocated	T. Actual Dollars	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		1,000.00	1,000.00	-
30	Operating		6,000.00	1,250.00	4,750.00
79	Revenue		\$0.00		
97	Balance Forward	\$ 310.55			

Total Undergraduate Research Journal	\$ 21,789.00	\$ 21,478.45
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T. Allocated T. Actual Dollars

\$ 15,609.01	\$ 5,263.74
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T. Allocated T. Allocated

1201-105-1006

Campus Escort				
12	Graduate Assistant - Campus Escort		\$ 8,500.00	
15	Student Wages		\$209,774.05	
16	Fringe		3,146.61	
20	Travel			
30	Operating		59,300.00	
	Tap Ride		32,099.21	
25	Host		-	
VT	Subsidy - Provost		\$ 13,000.00	
97	Balance Forward	\$ (4,126.14)		
Total Escort			\$ 312,819.87	\$ 303,946.01

T. Allocated T. Actual Dollars

\$ 8,500.00	\$ -
\$ 202,777.14	\$ 6,996.91
3,041.66	104.95
-	-
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	\$66,169.55
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Total ASUN Budget*	\$ 3,051,451.98	\$ 2,583,276.20
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T. Allocated T. Actual Dollars