

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.

1702-105-0101 Revenues

68	Student Fees	\$ 2,335,000.00
68	Summer Student Fees	\$ 150,000.00
87	Endowment Income restricted	0.00
97	Balance Forward	\$ 49,445.75
	Total Revenues	\$ 2,534,445.75

FY16	Difference
\$ 2,316,919.14	\$ 18,080.86
\$ 100,000.00	\$ 50,000.00
0.00	0.00
\$ 58,029.86	\$ (8,584.11)
\$ 2,474,949.00	\$ 59,496.75

Allocations

	Balance Forward	Revenue	Operating Allocation	
1702-105-0102				Budget and Finance Committee
30				Operating:
			\$ 1,000.00	Special Requests
			500.00	ASUN Banquet
			8,000.00	ASUN Retreat
			1,000.00	Senior Awards
			16,576.16	Reserves
25				Host
			3,000.00	ASUN Retreat
			2,000.00	ASUN Banquet
VT				Voluntary Transfers:
			4,000.00	Donald Tibbetts Award
			560.00	Distinguished Service Award
97	\$ 19,198.24			Balance Forward
			\$ 36,636.16	Total Budget and Finance

FY16	Difference
\$ -	\$ 1,000.00
500.00	-
7,000.00	1,000.00
1,000.00	-
6,765.00	9,811.16
3,000.00	-
2,000.00	-
4,000.00	-
\$ 24,265.00	\$ 11,811.16

1702-105-0103				ASUN Senate
15				Student Wages:
			\$ 7,000.00	Speaker of the Senate
			56,882.00	Senators (22)
			2,100.00	Senate Chair stipends (7X\$300)
			6,882.00	Legislative Clerks (2)
			19,633.00	ASUN Secretaries (6)
16			\$ 1,387.46	Fringe
20			6,000.00	Travel
25				Host:
			500.00	Senate Meetings/Trainings
			2,500.00	Outreach
			1,000.00	Annual Veteran's Breakfast
30				Operating:
			6,000.00	Operating
97	\$ 11,290.64			Balance Forward
			\$ 109,884.46	Total Senate

\$ 7,000.00	\$ -
48,258.00	\$ 8,624.00
2,100.00	\$ -
3,363.64	\$ 3,518.36
11,050.00	\$ 8,583.00
1,128.19	\$ 259.27
5,000.00	\$ 1,000.00
500.00	\$ -
2,500.00	\$ -
1,000.00	\$ -
5,000.00	1,000.00
\$ 86,899.83	\$ 22,984.63

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
			5,000.00	Chief of Staff
			3,000.00	Deputy Chief of Staff
			3,000.00	Assistant Directors of Campus and Public Relations
			5,000.00	Director of Diversity and Inclusion
16			627.00	Fringe
20			4,000.00	Travel
25			3,500.00	Host
			2,500.00	Exec Branch Outreach
30			16,000.00	Operating
			6,000.00	Diversity Outreach
97	\$ 4,519.79			Balance Forward
			\$ 74,427.00	Total Exec. Board

\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ 2,000.00
1,234.81	\$ 1,765.19
4,500.00	\$ (1,500.00)
3,247.28	\$ 1,752.72
518.02	\$ 108.98
4,000.00	\$ -
3,500.00	\$ -
2,500.00	\$ -
22,000.00	\$ (6,000.00)
-	\$ 6,000.00
\$ 70,300.11	\$ 4,126.89

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

	\$ 10,000.00
	200,000.00
	\$ 100,000.00
\$ -	\$ 210,000.00

1702-105-0106				Elections
25			\$ 2,000.00	Host
15			6,000.00	Student Wages
			90.00	Fringe
16			8,000.00	Operating
30	\$ 3,614.47			Balance Forward
97			\$ 16,090.00	Total Elections

\$ 2,000.00	\$ -
6,000.00	-
90.00	-
4,000.00	4,000.00
\$ 12,090.00	\$ 4,000.00

1702-105-0107				Contingency Fund
30			\$ 63,361.14	Operating
97	\$ 61,623.73			Balance Forward
			\$ 63,361.14	Total Contingency Fund

\$ 61,873.73	\$ 1,487.41
\$ 61,873.73	\$ 1,487.41

1702-105-0108				Insight Magazine
15			\$ 14,976.00	Student Wages
16			224.64	Fringe
25			200.00	Host

\$ 14,738.08	\$ 237.92
	3.57
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			\$ 10,722.00		\$ 10,288.96	\$ 433.04
16	Fringe			160.83		154.33	6.50
25	Host			200.00		400.00	(200.00)
20	Travel			2,260.00		1,750.00	510.00
30	Operating			12,880.00		14,735.00	(1,855.00)
97	Balance Forward	\$ 695.90					
	Total Brushfire			\$ 26,222.83	\$ 25,526.93	\$ 27,328.29	\$ (1,105.46)
				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			\$ 526,703.60		\$ 470,385.18	\$ 56,318.42
	COLA			-		-	-
12	Graduate Assistants					42,500.00	(42,500.00)
44	Tuition					7,500.00	(7,500.00)
14	Classified Salaries			26,061.89		39,185.00	(13,123.11)
15	Wages:						
	Students			109,735.00		111,142.43	(1,407.43)
16	Fringe:						
	Professional & Classified			189,493.91		169,753.00	19,740.91
	Student			1,646.03		1,667.14	(21.12)
20	Travel			13,000.00		13,000.00	-
25	Host			13,000.00		13,000.00	-
VT	Operating			71,200.00		99,945.55	(28,745.55)
79	Subsidy		\$6,000.00			\$ 6,000.00	\$0.00
97	Balance Forward	\$ 13,723.04					
	Total ASUN Center for Student Engagement			\$ 950,840.43	\$ 931,117.39	\$ 968,078.30	\$ (17,237.88)
				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		\$ 255,772.48	\$ 22.25
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0128		ASUN Sound, Lights and Resources							
		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							
		Student Wages:							
15		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							
		Host:							
25		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							
		Work Grants			\$ 69,120.00			\$ 63,360.00	\$ 5,760.00
		Pack Internship Grant Student Employees			\$ 5,100.00			\$ 5,100.00	\$ -
		Fringe			1,113.30			\$ 1,026.90	\$ 86.40
20		Travel			-			\$ -	\$ -
25		Host			-			-	-
		ASUN Academic Banquet			-			2,500.00	(2,500.00)
		Food Pantry			5,273.99			3,417.62	1,856.37
		Pantry - Outside Contributions		\$ 1,856.37					
30		Operating			-			-	-
VT		Emergency Tuition Program			54,000.00			53,000.00	1,000.00
		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			\$ 177,587.29	\$ 170,155.09		\$ 171,384.52	\$ 6,202.77
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
1702-105-0120		Blue Crew							
		Student Wages:							
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							
		Student Wages:							
15		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							
		Student Wages:							
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			7,000.00			1,250.00	5,750.00
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

1201-105-1006

			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
12	Campus Escort					
	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 \$16,576.16

Total ASUN Budget*			\$ 2,938,308.35	\$ 2,517,869.59
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T. Allocated T. Actual Dollars