

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	\$ 2,335,000.00
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

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	
	ASUN Banquet		500.00	
	ASUN Retreat		8,000.00	
	Senior Awards		1,000.00	
	Reserves		16,621.94	
25	Host			
	ASUN Retreat		3,000.00	
	ASUN Banquet		2,000.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
	Distinguished Service Award		560.00	
97	Balance Forward	\$ 19,198.24		
	Total Budget and Finance		\$ 36,681.94	\$ 17,483.70

T. Allocated T. Actual Dollars

\$ -	\$ 1,000.00
500.00	-
7,000.00	1,000.00
1,000.00	-
6,765.00	9,856.94
3,000.00	-
2,000.00	-
4,000.00	-
\$ 24,265.00	\$ 11,856.94

T. Allocated T. Allocated

1702-105-0103

ASUN Senate				
15	Student Wages:			
	Speaker of the Senate		\$ 7,000.00	
	Senators (22)		56,882.00	
	Senate Chair stipends (7X\$300)		2,100.00	
	Legislative Clerks (2)		6,882.00	
	ASUN Secretaries (6)		19,633.00	
16	Fringe		\$ 1,387.46	
20	Travel		6,000.00	
25	Host:			
	Senate Meetings/Trainings		500.00	
	Outreach		2,500.00	
	Annual Veteran's Breakfast		1,000.00	
30	Operating:			
	Operating		6,000.00	
97	Balance Forward	\$ 11,290.64		
	Total Senate		\$ 109,884.46	\$ 98,593.82

T. Allocated T. Actual Dollars

\$ 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

T. Allocated T. Allocated

1702-105-0104

Executive Board				
15	Student Wages:			
	President		\$ 8,800.00	
	Vice President		7,000.00	
	Attorney General		5,000.00	
	Director of Public Relations		5,000.00	
	Chief of Staff		5,000.00	
	Deputy Chief of Staff		3,000.00	
	Assistant Directors of Campus and Public Relations		3,000.00	
	Director of Diversity and Inclusion		5,000.00	
16	Fringe		627.00	
20	Travel		4,000.00	
25	Host		3,500.00	
	Exec Branch Outreach		2,500.00	
30	Operating		16,000.00	
	Diversity Outreach		6,000.00	
97	Balance Forward	\$ 4,519.79		
	Total Exec. Board		\$ 74,427.00	\$ 69,907.21

T. Allocated T. Actual Dollars

\$ 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

T. Allocated T. Allocated

1702-105-0105

Biggest Little Festival				
20	Host		\$ 10,000.00	
30	Operating		200,000.00	
79	Advertising Revenue	\$100,000.00		
97	Balance Forward	\$ -		
	Total Insight Magazine		\$ 210,000.00	\$ 110,000.00

T. Allocated T. Actual Dollars

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

T. Allocated T. Allocated

1702-105-0106

Elections				
25	Host		\$ 2,000.00	
15	Student Wages		6,000.00	
	Fringe		90.00	
16	Operating		8,000.00	
30	Balance Forward	\$ 3,614.47		
97	Total Elections		\$ 16,090.00	\$ 12,475.53

T. Allocated T. Actual Dollars

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

T. Allocated T. Allocated

1702-105-0107

Contingency Fund				
30	Operating		\$ 63,361.14	
97	Balance Forward	\$ 61,623.73		
	Total Contingency Fund		\$ 63,361.14	\$ 1,737.41

T. Allocated T. Actual Dollars

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

T. Allocated T. Allocated

1702-105-0108

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

\$ 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

Clubs and Organizations									
1702-105-0126		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
ASUN Sound, Lights and Resources									
1702-105-0128		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
Judicial Council									
1702-105-0133		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
New Student Initiatives									
1702-105-0134		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
Milton D. Glick Academic Initiatives									
1702-105-0135		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
Blue Crew									
1702-105-0120		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
Legislative Affairs									
1702-105-0136		Student Wages:							
15		Director of Legislative Affairs			\$ 5,000.00			\$ 5,000.00	\$ -
		Assistant Directors (5)			11,947.52			15,000.00	(3,052.48)
16		Fringe			254.21			300.00	(45.79)
20		Travel			1,500.00			1,000.00	500.00
25		Host			9,000.00			8,000.00	1,000.00
30		Operating			8,052.48			6,000.00	2,052.48
		Voter Registration Initiatives			2,500.00			2,500.00	-
79		Revenue		\$ 0.00					
97		Balance Forward		\$ 4,229.99					
		Total Legislative Affairs			\$ 38,254.21	\$ 34,024.22		\$ 37,800.00	\$ 454.21
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
Undergraduate Research Journal									
1702-105-0137		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 \$16,621.94

Total ASUN Budget*			\$ 2,938,308.35	\$ 2,517,823.81
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T. Allocated T. Actual Dollars