

ASUN Operating Budget FY 18

Fringe=

1.50%

Key:
New Change
Balance Forward
Revenue
Main Category
Account #

Object Code

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			
		Balance Forward	Revenue
68	Student Fees		\$ 2,409,550.00
68	Summer Student Fees		\$ 150,000.00
87	Endowment Income restricted		0.00
97	Balance Forward	\$ 29,635.10	
	Total Revenues		\$ 2,589,185.10

FY17		Difference
\$ 2,335,000.00	\$ 74,550.00	
\$ 150,000.00	\$ -	
0.00	0.00	
\$ 49,445.75	\$ (19,810.65)	
\$ 2,534,445.75	\$ 54,739.35	

T. Allocations			
Allocations	Balance Forward	Revenue	Operating Allocation
1702-105-0102 Budget and Finance Committee			
30	Operating:		
	Special Requests		\$ 1,000.00
	Senior Awards		1,000.00
	Reserves		2,991.96
VT	Voluntary Transfers:		
	Donald Tibbetts Award		4,000.00
	Distinguished Service Award		560.00
97	Balance Forward	\$ 20,992.23	
	Total Budget and Finance		\$ 9,551.96

FY17		Difference
\$ 1,000.00	\$ -	
1,000.00	-	
17,546.16	(14,554.20)	
4,000.00	-	
560.00	-	
\$ 24,106.16	\$ (14,554.20)	

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)		60,456.00	57,882.00	2,574.00
	Senate Chair stipends (7X\$300)		2,100.00	2,100.00	-
	Legislative Clerks (2)		6,882.00	6,882.00	-
	ASUN Secretaries (6)		20,600.00	20,633.00	(33.00)
16	Fringe		\$ 1,455.57	1,417.46	38.11
20	Travel		5,000.00	5,000.00	-
25	Host:				
	Senate Meetings/Trainings		500.00	500.00	-
	Outreach		1,900.00	2,500.00	(600.00)
	Annual Veteran's Breakfast		1,000.00	1,000.00	-
30	Operating:				
	Operating		5,600.00	5,000.00	600.00
97	Balance Forward	\$ 12,341.53			
	Total Senate		\$ 112,493.57	\$ 100,152.04	\$ 12,341.53

FY17		Difference
\$ 7,000.00	\$ -	
57,882.00	2,574.00	
2,100.00	-	
6,882.00	-	
20,633.00	(33.00)	
1,417.46	38.11	
5,000.00	-	
500.00	-	
2,500.00	(600.00)	
1,000.00	-	
5,000.00	600.00	
\$ 109,914.46	\$ 2,579.11	

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		5,000.00	5,000.00	-
	Director of Sustainability		3,000.00	3,000.00	-
	Director of Campus Wellness		3,000.00		
16	Fringe		552.00	627.00	(75.00)
20	Travel		4,000.00	4,000.00	-
25	Host		3,500.00	3,500.00	-
	ASUN Retreat		3,000.00		
	ASUN Banquet		2,000.00		
	Exec Branch Outreach		2,500.00	2,500.00	-
	Sustainable Nevada Initiative Fund		10,000.00		
30	Operating		19,000.00	16,000.00	3,000.00
	ASUN Banquet		500.00	500.00	-
	ASUN Retreat		8,000.00	8,000.00	-
97	Balance Forward	\$ 8,709.76			
	Total Exec. Board		\$ 89,852.00	\$ 81,142.24	\$ 8,709.76

FY17		Difference
\$ 8,800.00	\$ -	
7,000.00	-	
5,000.00	-	
5,000.00	-	
5,000.00	-	
5,000.00	-	
3,000.00	-	
627.00	(75.00)	
4,000.00	-	
3,500.00	-	
2,500.00	-	
16,000.00	3,000.00	
500.00	-	
8,000.00	-	
\$ 60,427.00	\$ 2,925.00	

T. Allocated				T. Actual Dollars	
1702-105-0105 Biggest Little Festival					
20	Host		\$ 10,000.00	\$ 10,000.00	\$ -
30	Operating		197,120.00	200,000.00	(2,880.00)
97	Revenue	\$ 109,325.25		\$ 100,000.00	\$ 9,325.25
97	Balance Forward	\$ 12,609.21			
	Total BLF		\$ 207,120.00	\$ 85,185.54	\$ 121,934.46

FY17		Difference
\$ 10,000.00	\$ -	
200,000.00	(2,880.00)	
\$ 100,000.00	\$ 9,325.25	
\$ 210,000.00	\$ (2,880.00)	

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	-
	Fringe		90.00	90.00	-
16	Operating		8,000.00	8,000.00	-
30	Balance Forward	\$ 3,578.73			
97	Total Elections		\$ 16,090.00	\$ 12,511.27	\$ 3,578.73

FY17		Difference
\$ 2,000.00	\$ -	
6,000.00	-	
90.00	-	
8,000.00	-	
\$ 16,090.00	\$ -	

T. Allocated				T. Actual Dollars	
1702-105-0107 Contingency Fund					
30	Operating		\$ 64,729.63	\$ 63,361.14	\$ 1,368.49
97	Balance Forward	\$ 61,623.73			
	Total Contingency Fund		\$ 64,729.63	\$ 3,105.90	\$ 61,623.73

FY17		Difference
\$ 63,361.14	\$ 1,368.49	
\$ 63,361.14	\$ 1,368.49	

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		3,000.00	1,580.00	1,420.00

FY17		Difference
\$ 14,738.08	\$ 237.92	
221.07	3.57	
200.00	-	
1,580.00	1,420.00	

30	Operating			16,500.00		16,500.00	-
	Subsidies						
79	Advertising Revenue		\$3,000.00				
97	Balance Forward	\$ 2,549.10					
	Total Insight Magazine			\$ 34,900.64	\$ 29,351.54	\$ 33,239.15	\$ 1,661.49
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0109	Brushfire						
15	Student Wages			\$ 10,722.00		\$ 10,722.00	\$ -
16	Fringe			160.83		160.83	-
25	Host			200.00		200.00	-
20	Travel			2,260.00		2,260.00	-
30	Operating			12,880.00		12,880.00	-
97	Balance Forward	\$ 1,596.27					
	Total Brushfire			\$ 26,222.83	\$ 24,626.56	\$ 26,222.83	\$ -
				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		200,000.00	-
	TEDx			15,000.00		15,000.00	-
79	Revenue		\$30,000.00			\$ 50,000.00	(\$20,000.00)
97	Balance Forward	\$ 6,766.31					
	Total Programming			\$ 261,525.00	\$ 224,758.69	\$ 261,525.00	\$ (20,000.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Center for Student Engagement						
11	Professional Salaries			\$ 577,674.00		\$ 526,703.60	\$ 50,970.40
	COLA			-		-	-
12	Graduate Assistants						-
44	Tuition						-
14	Classified Salaries			36,125.97		26,061.89	10,064.08
15	Wages:						
	Students			109,200.00		109,735.00	(535.00)
16	Fringe:						
	Professional & Classified			221,244.50		189,493.91	31,750.59
	Student			1,638.00		1,646.03	(8.03)
20	Travel			15,000.00		13,000.00	2,000.00
25	Host			30,000.00		13,000.00	17,000.00
VT	Operating			86,640.00		71,200.00	15,440.00
79	Subsidy		\$23,000.00			\$ 6,000.00	\$17,000.00
97	Balance Forward	\$ 30,234.12					
	Total ASUN Center for Student Engagement			\$ 1,077,522.47	\$ 1,024,288.35	\$ 950,840.43	\$ 126,682.04
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	Inkblot Promotions						
15	Student Wages			\$ 62,595.00		\$ 62,974.21	\$ (379.21)
16	Fringe			938.93		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	\$ 13,550.84					
	Total Inkblot			\$ 137,333.93	\$ 123,783.09	\$ 137,718.82	\$ (379.21)
				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			14,700.00		16,380.00	(1,680.00)
16	Fringe			220.50		245.70	(25.20)
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 2,989.68					
	Total Legal Services			\$ 30,370.50	\$ 27,380.82	\$ 32,075.70	\$ (1,705.20)
				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			\$ 5,000.00	
97	Balance Forward	\$ 383.26					
	Total Wolfpack Radio			\$ 35,315.41	\$ 29,932.15	\$ 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		5,000.00	-
	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	(4,000.00)
30	Operating						-
	Programming						-
	iLead Nevada Mentorship Program						-
	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	\$ 12,742.65					
	Total Leadership Programs			\$ 12,000.00	\$ (742.65)	\$ 17,000.00	\$ (5,000.00)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0124	Diversity and Inclusion						
15	Student Wages:						

	Director of Diversity and Inclusion			\$	5,000.00		\$	5,000.00	\$	-	
	Assistant Director of Diversity and Inclusion				3,000.00			-		3,000.00	
	Commissioners (2)				6,000.00			-		6,000.00	
16	Fringe				210.00			75.00		135.00	
	Diversity Outreach				16,000.00			6,000.00		10,000.00	
97	Balance Forward	\$	-								
	Total Diversity and Inclusion			\$	30,210.00	\$	30,210.00	\$	11,075.00	\$	19,135.00
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0126	Clubs and Organizations									\$	-
	Graduate Assistant - Club Sports										
	Student Wages:										
15	Director of Clubs and Organizations			\$	7,000.00			\$	7,000.00	\$	-
	Assistant Director				3,000.00				3,000.00		0.00
	Club Commissioners (6)				18,000.00				18,000.00		-
	Club Resource Employee(s)				7,410.00				7,293.08		116.92
	Fringe				531.15				529.40		1.75
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	\$	9,948.63								
	Total Clubs and Orgs			\$	247,391.15	\$	237,442.52	\$	247,272.48	\$	118.67
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0128	ASUN Sound, Lights and Resources										
15	Student Wages			\$	18,882.34			\$	25,593.48	\$	(6,711.14)
	Fringe				283.24				383.90		(100.66)
30	Operating										
	Water Monster/ grill				2,000.00				2,000.00		-
	Sound and lights				4,500.00				5,000.00		(500.00)
	Equipment				1,000.00				1,000.00		-
97	Balance Forward	\$	8,668.53								
	Total ASUN Sound/Light			\$	26,665.58	\$	17,997.05	\$	33,977.38	\$	(7,311.80)
					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	\$	36.05								
	Total Judicial Council			\$	6,332.50	\$	6,296.45	\$	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	\$	3,960.50								
	Total New Student Initiatives			\$	14,500.00	\$	10,539.50	\$	14,500.00	\$	-
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated
1702-105-0135	Milton D. Glick Academic Initiatives										
15	Work Grants			\$	72,000.00			\$	69,120.00	\$	2,880.00
	Pack Internship Grant Student Employees			\$	5,100.00			\$	5,100.00	\$	-
	Fringe				1,156.50				1,113.20		43.30
20	Travel				-				-		-
25	Host				-				-		-
	ASUN Academic Banquet				-				2,500.00		(2,500.00)
	Food Pantry				9,148.02				3,417.62		5,730.40
	Pantry - Outside Contributions	\$	1,856.37		-				-		-
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	\$	11,818.69								
	Total Glick Academic Initiatives			\$	183,384.52	\$	169,709.46	\$	177,230.82	\$	6,153.70
					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				32,000.00		-
79	Revenue			\$	0.00						
97	Balance Forward	\$	17,247.66								
	Total Blue Crew			\$	61,210.00	\$	43,962.34	\$	61,210.00	\$	-
					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				1,500.00		-
25	Host				5,000.00				9,000.00		(4,000.00)
30	Operating				5,000.00				5,000.00		-
	Voter Registration Initiatives				2,500.00				2,500.00		-
79	Revenue			\$	0.00						
97	Balance Forward	\$	10,520.46								
	Total Legislative Affairs			\$	34,300.00	\$	23,779.54	\$	38,300.00	\$	(4,000.00)
					T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated

1702-105-0137

Undergraduate Research Journal			
15	Student Wages:		\$ 12,600.00
16	Fringe		189.00
20	Travel		2,000.00
25	Host		738.67
30	Operating		6,261.33
79	Revenue	\$0.00	
97	Balance Forward	\$ 5,221.25	
Total Undergraduate Research Journal			\$ 21,789.00
			\$ 16,567.75
		T. Allocated	T. Actual Dollars

\$ 12,600.00	\$ -
189.00	-
2,000.00	-
1,000.00	(261.33)
6,000.00	261.33
\$ 21,789.00	\$ -
T. Allocated	T. Allocated

1201-105-1006

Campus Escort			
12	Graduate Assistant - Campus Escort		
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	\$ 12,674.64	
Total Escort			\$ 304,319.87
			\$ 278,645.23
		T. Allocated	T. Actual Dollars

\$ -	
\$ 209,774.05	\$ -
3,146.61	0.00
-	-
59,300.00	-
32,099.21	-
-	-
\$ 13,000.00	
\$ 304,319.87	\$ 0.00
T. Allocated	T. Allocated

Total Unallocated \$2,991.96

Total ASUN Budget*		\$ 3,045,130.55	\$ 2,586,193.14
		T. Allocated	T. Actual Dollars