

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	Revenues	
1702-105-0101			

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

Allocations	Balance Forward	Revenue	Operating Allocation
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FY16	Difference
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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		40,023.15		6,765.00 33,258.15
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		\$ 60,083.15	\$ 40,884.91	\$ 24,265.00 \$ 35,258.15

1702-105-0103	ASUN Senate				T. Allocated T. Actual Dollars
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

1702-105-0104	Executive Board				T. Allocated T. Actual Dollars
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

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

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

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

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		\$ 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
15		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			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			\$ 174,730.92	\$ 169,155.09		\$ 171,384.52	\$ 3,346.40
					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			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		\$ 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 \$40,023.15

Total ASUN Budget*			\$ 3,051,451.98	\$ 2,609,422.60
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T. Allocated T. Actual Dollars