

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

30	Operating:				Total:		
	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			29,545.31		6,765.00	22,780.31
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			\$ 49,605.31	\$ 30,407.07	\$ 24,265.00	\$ 24,780.31

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)			57,882.00		48,258.00	9,624.00
	Senate Chair stipends (7X\$300)			2,100.00		2,100.00	-
	Legislative Clerks (2)			6,882.00		3,363.64	3,518.36
	Secretaries (6)			20,633.00		11,050.00	9,583.00
16	Fringe			\$ 1,417.46		1,128.19	289.27
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			\$ 109,914.46	\$ 98,623.82	\$ 86,899.83	\$ 23,014.63

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		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

1702-105-0105 Biggest Little Festival

20	Host			\$ 10,000.00			\$ 10,000.00
30	Operating						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

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

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

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						
	iLead Nevada Mentor Stipends					\$ -	\$ -
20	Travel			\$ -		-	-
	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
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	\$ 25,459.51	\$ 517.87
					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	\$ 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						
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	\$ 14,500.00	\$ -
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135		Milton D. Glick Academic Initiatives						
15		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			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						
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						
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	\$ 37,800.00	\$ 500.00
					T. Allocated	T. Actual Dollars	T. Allocated	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	\$ 15,609.01	\$ 5,263.74
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

1201-105-1006

Campus Escort					
12	Graduate Assistant - Campus Escort			\$ 8,500.00	\$ 8,500.00
15	Student Wages			\$209,774.05	\$ 202,777.14
16	Fringe			3,146.61	3,041.66
20	Travel			-	-
30	Operating			59,300.00	53,700.00
	Tap Ride			32,099.21	38,994.00
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
				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 \$29,545.31

Total ASUN Budget*			\$ 3,051,451.98	\$ 2,619,900.44
			T. Allocated	T. Actual Dollars