

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

T. Allocations

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

FY16 Difference

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			17,546.16		6,765.00	10,781.16
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			\$ 37,606.16	\$ 18,407.92	\$ 24,265.00	\$ 12,781.16

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

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

T. Allocated T. Allocated

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

T. Allocated T. Allocated

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

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

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

T. Allocated T. Allocated

1702-105-0107	Contingency Fund						
30	Operating			\$ 63,361.14		\$ 61,873.73	\$ 1,487.41
97	Balance Forward	\$ 61,623.73					
	Total Contingency Fund			\$ 63,361.14	\$ 1,737.41	\$ 61,873.73	\$ 1,487.41

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

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			\$ 10,722.00		\$ 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						
	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			5,273.99		3,417.62	1,856.37
		- 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			\$ 176,587.29	\$ 171,011.46	\$ 171,384.52	\$ 5,202.77
					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

