

ASUN Operating Budget Estimate FY20

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.

Account #	Object Code	Revenues		
68		Student Fees	\$ 2,362,939.00	
68		Summer Student Fees	\$ 100,000.00	\$ 2,462,939.00
87		Adjustments		
97		Balance Forward	\$ 50,000.00	
		Total Revenues	\$ 2,512,939.00	

FY19	Difference
\$ 2,310,450.00	\$ 52,489.00
\$ 100,000.00	\$ -
0.00	0.00
\$ 29,635.10	\$ 20,364.90
\$ 2,440,085.10	\$ 72,853.90

T. Allocations

Account #	Object Code	Allocations	Balance Forward	Revenue	Operating Allocation	Total:
PG05837		Budget and Finance Committee				
30		Operating:				
		Special Requests				
		Senior Awards			1,000.00	
		Reserves			5,474.18	
VT		Voluntary Transfers:				
		Donald Tibbetts Award			4,000.00	
		TEDxUniversityofNevada			10,000.00	
		Distinguished Service Award			560.00	
97		Balance Forward	\$ 11,000.00			
		Total Budget and Finance			\$ 21,034.18	\$ 10,034.18

FY19	Difference
	\$ -
1,000.00	\$ -
20,917.66	\$ (15,443.48)
4,000.00	\$ -
10,000.00	\$ -
560.00	\$ -
\$ 36,477.66	\$ (15,443.48)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Account #	Object Code	ASUN Senate			Total:
15		Student Wages:			
		Speaker of the Senate		\$ 7,000.00	
		Senators (25)		74,100.00	
		Senate Chair stipends (8X\$300)		2,400.00	
		Legislative Clerks (2)		3,441.00	
		ASUN Secretaries (6)		17,100.00	
16		Fringe		\$ 1,560.62	
20		Travel		5,000.00	
25		Host:			
		Senate Meetings/Trainings		500.00	
		Outreach		2,500.00	
		Annual Veteran's Breakfast		1,000.00	
30		Operating:			
		Operating		5,000.00	
97		Balance Forward	\$ 10,000.00		
		Total Senate		\$ 119,601.62	\$ 109,601.62

\$ 7,000.00	\$ -
62,832.00	\$ 11,268.00
2,100.00	\$ 300.00
3,441.00	\$ -
19,902.50	\$ (2,802.50)
1,429.13	\$ 131.49
5,000.00	\$ -
500.00	\$ -
2,500.00	\$ -
1,000.00	\$ -
5,000.00	\$ -
\$ 110,704.63	\$ 8,896.99

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Account #	Object Code	Executive Board			Total:
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	
		Director of Sustainability		3,000.00	
		Director of Campus Wellness		3,000.00	
16		Fringe		552.00	
20		Travel		4,000.00	
25		Host			
		ASUN Retreat		3,000.00	
		ASUN Pack Internship Event		2,500.00	
		ASUN Banquet		2,000.00	
		Exec Branch Outreach		2,500.00	
30		Operating			
		ASUN Retreat		3,900.00	
		ASUN Banquet		500.00	
		Sustainable Nevada Initiative Fund		10,000.00	
		Operating		15,000.00	
		Menstrual Hygiene Pilot Program		500.00	
97		Balance Forward	\$ 15,000.00		
		Total Exec. Board		\$ 81,252.00	\$ 66,252.00

\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
3,000.00	\$ -
552.00	\$ -
4,000.00	\$ -
	\$ -
3,000.00	\$ -
	\$ 2,500.00
2,000.00	\$ -
2,500.00	\$ -
16,000.00	\$ (16,000.00)
500.00	\$ -
10,000.00	\$ -
8,000.00	\$ 7,000.00
\$ 64,852.00	\$ (13,500.00)

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Account #	Object Code	Welcome Week Concert			Total:
20		Host		\$ 10,000.00	
30		Operating		145,000.00	
79		Revenue	\$60,000.00		
97		Balance Forward	\$ -		
		Total WW Concert		\$ 155,000.00	\$ 95,000.00

\$ 10,000.00	\$ -
116,809.49	\$ 28,190.51
\$ 24,836.00	\$ 35,164.00
\$ 126,809.49	\$ 28,190.51

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Account #	Object Code	Elections			Total:
25		Host		\$ 2,000.00	
15		Student Wages			
		Fringe			
16		Operating		3,000.00	
		Voter Initiatives			
30		Balance Forward	\$ 1,000.00		
97		Total Elections		\$ 5,000.00	\$ 4,000.00

\$ 2,000.00	\$ -
	\$ -
	\$ -
3,000.00	\$ -
	\$ -
\$ 5,000.00	\$ -

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Account #	Object Code	Contingency Fund			Total:
30		Operating		\$ 61,573.48	
97		Balance Forward	\$ 64,729.63		
		Total Contingency Fund		\$ 61,573.48	\$ (3,156.15)

\$ 60,261.25	\$ 1,312.23
\$ 60,261.25	\$ 1,312.23

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

Account #	Object Code	Insight Magazine			Total:
15		Student Wages		\$ 15,000.00	
16		Fringe		225.00	
25		Host		200.00	
20		Travel		3,000.00	
30		Operating		13,500.00	
		Subsidies			

\$ 15,000.00	\$ -
225.00	\$ -
200.00	\$ -
3,000.00	\$ -
13,500.00	\$ -
	\$ -

	79	Advertising Revenue						\$ 3,000.00	\$ (3,000.00)
	97	Balance Forward	\$ 3,000.00						
		Total Insight Magazine			\$ 31,925.00	\$ 28,925.00		\$ 31,925.00	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG02201		Brushfire							
	15	Student Wages			\$ 11,000.00			\$ 11,000.00	\$ -
	16	Fringe			165.00			165.00	\$ -
	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	\$ 2,000.00						
		Total Brushfire			\$ 26,505.00	\$ 24,505.00		\$ 26,505.00	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG05175		Programming Board							
	15	Student Wages:							
		Director of Programming			\$ 7,000.00			\$ 7,000.00	\$ -
		Assistant Directors (2)			\$ 10,000.00			\$ 10,000.00	\$ -
		Programmers (8)			24,000.00			24,000.00	\$ -
	16	Fringe			615.00			615.00	\$ -
	20	Travel							\$ -
	25	Host			10,000.00			10,000.00	\$ -
	30	Operating			156,000.00			186,000.00	\$ (30,000.00)
		Ted X							\$ -
	79	Revenue			\$0.00			\$ 30,000.00	\$ (30,000.00)
	97	Balance Forward	\$ 10,000.00						
		Total Programming			\$ 207,615.00	\$ 197,615.00		\$ 237,615.00	\$ (60,000.00)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG00092		ASUN Center for Student Engagement							
	11	Professional Salaries			\$ 643,180.25			\$ 580,444.52	\$ 62,735.73
		COLA			-			-	\$ -
	12	Graduate Assistants							\$ -
	44	Tuition							\$ -
	14	Classified Salaries			39,007.74			39,007.74	\$ -
	15	Wages:							
		Students			109,996.00			109,996.00	\$ -
	16	Fringe:							
		Professional & Classified			204,946.84			172,600.00	\$ 32,346.84
		Student			1,649.94			1,649.94	\$ -
	20	Travel			15,000.00			15,000.00	\$ -
	25	Host			15,000.00			15,000.00	\$ -
	VT	Operating			65,000.00			71,500.00	\$ (6,500.00)
	79	Subsidy			\$7,000.00			\$ 7,000.00	\$0.00
	97	Balance Forward	\$ 30,000.00						
		Total ASUN Center for Student Engagement			\$ 1,093,780.77	\$ 1,056,780.77		\$ 1,005,198.20	\$ 88,582.57
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG03847		Inkblot Promotions							
	15	Student Wages			\$ 58,110.00			\$ 58,110.00	\$ -
	16	Fringe			871.65			871.65	\$ -
	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	\$ 18,000.00						
		Total Inkblot			\$ 132,781.65	\$ 114,781.65		\$ 132,781.65	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG07896		Legal Services							
	30	Professional Salaries/Contract			\$ 15,000.00			\$ 15,000.00	\$ -
	15	Student Wages			12,300.00			14,700.00	\$ (2,400.00)
	16	Fringe			184.50			220.50	\$ (36.00)
	30	Operating			450.00			450.00	\$ -
	97	Balance Forward	\$ 1,000.00						
		Total Legal Services			\$ 27,934.50	\$ 26,934.50		\$ 30,370.50	\$ (2,436.00)
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG06879		Wolf Pack Radio							
	15	Student Wages			\$ 22,100.00			\$ 22,100.00	\$ -
	16	Fringe			331.50			331.50	\$ -
	20	Travel			3,000.00			3,000.00	\$ -
	25	Host			300.00			300.00	\$ -
	30	Operating			4,590.00			4,590.00	\$ -
	79	Advertising Revenue						\$ -	\$ -
	97	Balance Forward	\$ 2,000.00						
		Total Wolfpack Radio			\$ 30,321.50	\$ 28,321.50		\$ 30,321.50	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG12460		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			210.00	\$ -
	20	Travel							\$ -
	25	Host			3,000.00			3,000.00	\$ -
	30	Operating Diversity Outreach			\$ 16,000.00			16,000.00	\$ -
	97	Balance Forward	\$ 5,000.00						
		Total Diversity and Inclusion			\$ 33,210.00	\$ 28,210.00		\$ 33,210.00	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
PG03984		Clubs and Organizations							
		Graduate Assistant - Club Sports							\$ -
	15	Student Wages:							
		Director of Clubs and Organizations			\$ 7,000.00			\$ 7,000.00	\$ -
		Assistant Director			5,000.00			5,000.00	\$ -
		Club Commissioners (6)			18,000.00			18,000.00	\$ -
		Club Resource Employee(s)			7,410.00			7,410.00	\$ -
	16	Fringe			561.15			561.15	\$ -
	25	Host			4,000.00			4,000.00	\$ -
	30	Operating			7,200.00			7,200.00	\$ -
		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	\$ 20,000.00						
		Total Clubs and Orgs			\$ 249,421.15	\$ 229,421.15		\$ 249,421.15	\$ -
					T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

PG05330	ASUN Sound, Lights and Resources							
15	Student Wages			\$ 12,882.34	\$ 12,882.34	\$ -		
16	Fringe			193.24	192.24	\$ 1.00		
30	Operating							
	Water Monster/ grill			2,000.00	2,000.00	\$ -		
	Sound and lights			500.00	500.00	\$ -		
	Equipment			1,000.00	1,000.00	\$ -		
97	Balance Forward	\$ 3,000.00						
	Total ASUN Sound/Light			\$ 16,575.58	\$ 13,575.58	\$ 16,574.58	\$ 1.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG08169	Judicial Council							
15	Student Wages:							
	Chief Justice			\$ 1,500.00	\$ 1,500.00	\$ -		
	Associate Justices (4)			6,000.00	4,000.00	\$ 2,000.00		
16	Fringe			112.50	82.50	\$ 30.00		
20	Travel			-	-	\$ -		
25	Host			250.00	250.00	\$ -		
30	Operating			500.00	500.00	\$ -		
79	Revenue							
97	Balance Forward	\$ 500.00						
	Total Judicial Council			\$ 8,362.50	\$ 7,862.50	\$ 6,332.50	\$ 2,030.00	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG05566	New Student Initiatives							
25	Host:							
	Gift Cards			\$ 1,500.00	\$ 1,500.00	\$ -		
	BBQ			3,500.00	3,500.00	\$ -		
30	Operating			4,500.00	4,500.00	\$ -		
97	Balance Forward	\$ 1,000.00						
	Total New Student Initiatives			\$ 9,500.00	\$ 8,500.00	\$ 9,500.00	\$ -	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG08742	Milton D. Glick Academic Initiatives							
15	Work Grants			\$ 72,000.00	\$ 72,000.00	\$ -		
	Pack Internship Grant Student Employees			\$ 5,100.00	\$ 5,100.00	\$ -		
16	Fringe			1,156.50	1,156.50	\$ -		
20	Travel			-	\$ -	\$ -		
25	Host			-	-	\$ -		
	ASUN Academic Banquet			-	-	\$ -		
30	Operating			-	-	\$ -		
VT	Emergency Tuition Program			28,000.00	53,000.00	\$ (25,000.00)		
	Tuition - Outside Contributions	\$ -			-	\$ -		
	Undergraduate Research funding/summer grants			35,000.00	\$ 35,000.00	\$ -		
	Emergency Assistance Program			13,000.00	7,980.00	\$ 5,020.00		
	Food Pantry			10,000.00	9,148.02	\$ 851.98		
	Assistance - Outside Contributions	\$ -			-	\$ -		
97	Balance Forward	\$ 15,000.00						
	Total Glick Academic Initiatives			\$ 164,256.50	\$ 149,256.50	\$ 183,384.52	\$ (19,128.02)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG03044	Legislative Affairs							
15	Student Wages:							
	Director of Legislative Affairs			\$ 5,000.00	\$ 5,000.00	\$ -		
	Assistant Directors			3,000.00	3,000.00	\$ -		
	Policy Director			3,000.00	3,000.00	\$ -		
	Projects Director			3,000.00	3,000.00	\$ -		
	Projects Coordinator				3,000.00	\$ (3,000.00)		
	Policy Analyst			3,000.00	3,000.00	\$ -		
16	Fringe			255.00	300.00	\$ (45.00)		
20	Travel			1,500.00	1,500.00	\$ -		
25	Host			2,500.00	5,000.00	\$ (2,500.00)		
30	Operating			4,000.00	5,000.00	\$ (1,000.00)		
	Voter Registration Initiatives			-		\$ -		
79	Revenue			\$0.00		\$0.00		
97	Balance Forward	\$ 10,000.00						
	Total Legislative Affairs			\$ 25,255.00	\$ 15,255.00	\$ 31,800.00	\$ (6,545.00)	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG01154	Undergraduate Research Journal							
15	Student Wages:			\$ 12,600.00	\$ 12,600.00	\$ -		
16	Fringe			189.00	189.00	\$ -		
20	Travel			2,000.00	2,000.00	\$ -		
25	Host			1,000.00	1,000.00	\$ -		
30	Operating			6,000.00	6,000.00	\$ -		
79	Revenue			\$0.00		\$0.00		
97	Balance Forward	\$ 5,000.00						
	Total Undergraduate Research Journal			\$ 21,789.00	\$ 16,789.00	\$ 21,789.00	\$ -	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
PG08849	Campus Escort							
12	Graduate Assistant - Campus Escort					\$ -		
15	Student Wages			\$205,000.00	\$ 205,000.00	\$ -		
16	Fringe			3,075.00	3,075.00	\$ -		
20	Travel				-	\$ -		
30	Operating			59,300.00	59,300.00	\$ -		
	Tap Ride			32,099.21	32,099.21	\$ -		
25	Host			-	-	\$ -		
VT	Subsidy - Provost	\$ 13,000.00			\$ 13,000.00	\$ -		
97	Balance Forward	\$ 2,000.00						
	Total Escort			\$ 299,474.21	\$ 284,474.21	\$ 299,474.21	\$ -	
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
				Total Unallocated	\$5,474.18			
	Total ASUN Budget*			\$ 2,822,168.63	\$ 2,507,464.82			
				T. Allocated	T. Actual Dollars			