

ASUN Budget Estimate FY21 - 5% cut

5/31/20

Fringe = 2.3%

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	FY20	Difference
68		Student Fees	\$ 2,802,500.00	\$ 2,442,939.00 \$ 359,561.00 \$2,950,000.00
68		Summer Student Fees	\$ 2,802,500.00	\$ 100,000.00 \$ (100,000.00) 5%
67		Adjustments		0.00 0.00 \$147,500.00
97		Balance Forward	\$ 100,000.00	\$ 50,000.00 \$ 50,000.00 \$2,802,500.00
		Total Revenues	\$ 2,902,500.00	\$ 2,592,939.00 \$ 309,561.00

Account #	Object Code	Allocations	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG05837		Budget and Finance Committee					
30		Operating:					
		Special Requests					\$ -
		Senior Awards		1,000.00		1,000.00	\$ -
		Reserves		60,971.12		9,079.36	\$ 51,891.76
VT		Voluntary Transfers:					
		Donald Tibbetts Award		4,000.00		4,000.00	\$ -
		TeXDxUniversityofNevada				15,000.00	\$ (15,000.00)
		Distinguished Service Award		560.00		560.00	\$ -
		Faculty Awards		1,000.00		1,000.00	\$ -
97		Balance Forward	\$ 9,000.00				
		Total Budget and Finance			\$ 67,531.12	\$ 58,531.12	\$ 30,639.36 \$ 36,891.76

Account #	Object Code	ASUN Senate	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG01395		ASUN Senate					
15		Student Wages:					
		Speaker of the Senate		7,000.00		7,000.00	\$ -
		Senators (25)		132,050.00		74,100.00	\$ 57,950.00
		Senate Chair stipends (7X\$500)		3,500.00		2,400.00	\$ 1,100.00
		Legislative Clerks (2)		3,441.00		3,441.00	\$ -
		ASUN Secretaries (6)		17,100.00		17,100.00	\$ -
16		Fringe		3,751.09		4,494.57	\$ (743.48)
20		Travel		5,000.00		5,000.00	\$ -
25		Host:					
		Senate Meetings/Trainings		500.00		500.00	\$ -
		Outreach		2,500.00		2,500.00	\$ -
		Dinner With Presidents		1,000.00		1,000.00	\$ -
		Annual Veteran's Breakfast		1,000.00		1,000.00	\$ -
30		Operating:					
		Operating		5,250.00		5,000.00	\$ 250.00
97		Balance Forward	\$ 10,000.00				
		Total Senate			\$ 182,092.09	\$ 172,092.09	\$ 122,535.57 \$ 58,556.52

Account #	Object Code	Executive Board	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG03996		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		3,000.00	\$ -
16		Fringe		846.40		1,589.76	\$ (743.36)
20		Travel		4,000.00		4,000.00	\$ -
25		Host:					
		ASUN Retreat		4,500.00		3,000.00	\$ 1,500.00
		ASUN Pack Internship Event		3,500.00		2,500.00	\$ 1,000.00
		ASUN Banquet		4,000.00		2,000.00	\$ 2,000.00
		Exec Branch Outreach		3,000.00		2,500.00	\$ 500.00
30		Operating:					
		ASUN Retreat		5,000.00		3,900.00	\$ 1,100.00
		ASUN Banquet		500.00		500.00	\$ -
		Sustainable Nevada Initiative Fund		10,000.00		10,000.00	\$ -
		Operating		16,000.00		15,000.00	\$ 1,000.00
		Menstrual Hygiene Pilot Program		500.00		500.00	\$ -
97		Balance Forward	\$ 15,000.00				
		Total Exec. Board			\$ 88,646.40	\$ 73,646.40	\$ 52,389.76 \$ 4,256.64

Account #	Object Code	Welcome Week Concert (BLF)	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG03085		Welcome Week Concert (BLF)					
20		Host		10,000.00		10,000.00	\$ -
30		Operating		175,000.00		91,170.00	\$ 83,830.00
79		Revenue		\$60,000.00		\$ 60,000.00	\$ -
97		Balance Forward					
		Total WW Concert			\$ 185,000.00	\$ 125,000.00	\$ 101,170.00 \$ 83,830.00

Account #	Object Code	Elections	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG03922		Elections					
25		Host		2,000.00		2,000.00	\$ -
15		Student Wages					
		Fringe					
16		Operating		3,000.00		3,000.00	\$ -
30		Voter Initiatives					
97		Balance Forward	\$ 1,000.00				
		Total Elections			\$ 5,000.00	\$ 4,000.00	\$ 5,000.00 \$ -

Account #	Object Code	Contingency Fund	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG03506		Contingency Fund					
30		Operating			70,062.50	61,073.48	\$ 8,989.02
97		Balance Forward	\$ 61,073.48				
		Total Contingency Fund			\$ 70,062.50	\$ 61,073.48	\$ 8,989.02

Account #	Object Code	Insight Magazine	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG07739		Insight Magazine					
15		Student Wages		17,500.00		15,000.00	\$ 2,500.00
16		Fringe		402.50		648.00	\$ (245.50)
25		Host		200.00		200.00	\$ -
20		Travel		3,000.00		3,000.00	\$ -
30		Operating		14,500.00		13,500.00	\$ 1,000.00
		Subsidies					
		Advertising Revenue					
97		Balance Forward	\$ 4,000.00				
		Total Insight Magazine			\$ 35,602.50	\$ 31,602.50	\$ 32,348.00 \$ 3,254.50

Account #	Object Code	Brushfire	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG02201		Brushfire					
15		Student Wages		18,000.00		13,000.00	\$ 5,000.00
16		Fringe		414.00		561.60	\$ (147.60)
25		Host		200.00		200.00	\$ -
20		Travel		2,260.00		2,260.00	\$ -
30		Operating		11,000.00		10,850.00	\$ 150.00
97		Balance Forward	\$ 2,000.00				
		Total Brushfire			\$ 31,874.00	\$ 29,874.00	\$ 26,871.60 \$ 5,002.40

Account #	Object Code	Programming Board	Balance Forward	Revenue	Operating Allocation	FY19	Difference
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		943.00		1,771.20	\$ (828.20)
20		Travel					
25		Host		10,000.00		10,000.00	\$ -
30		Operating		175,000.00		186,000.00	\$ (11,000.00)
		Ted X					
79		Revenue		\$0.00			\$0.00
97		Balance Forward	\$ 20,000.00				
		Total Programming			\$ 226,943.00	\$ 206,943.00	\$ 238,771.20 \$ (11,828.20)

Account #	Object Code	ASUN Center for Student Engagement	Balance Forward	Revenue	Operating Allocation	FY19	Difference
PG00092		ASUN Center for Student Engagement					
11		Professional Salaries		709,968.34		628,180.51	\$ 81,787.83
		COLA					
12		Graduate Assistants					
44		Tuition					
14		Classified Salaries		39,007.74		39,007.74	\$ -
15		Wages:					
		Students		109,996.00		109,996.00	\$ -

Position	Salary	Fringe	The Center. Every Student. Every Story
FY21 (6 months)	\$ 25,623.06	\$ 7,533.18	Indigenous Programs Coordinator
FY21 (12 Months)	\$ 56,164.77	\$ 16,512.30	Other Coordinator
Commitment FY21	\$ 81,787.83	\$ 24,045.48	105,833.31

PG08849

97	Revenue		\$0.00				\$0.00
	Balance Forward	\$ 5,000.00					
	Total Undergraduate Research Journal		\$ 21,889.80	\$ 16,889.80		\$ 22,144.32	\$ (254.52)
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
12	Campus Escort						
15	Graduate Assistant - Campus Escort					\$ -	\$ -
16	Student Wages		\$205,000.00			\$ 205,000.00	\$ -
20	Fringe		4,715.00			8,856.00	\$ (4,141.00)
30	Travel					-	\$ -
	Operating		59,300.00			59,300.00	\$ -
25	Tap Ride		32,099.21			32,099.21	\$ -
VT	Host					-	\$ -
97	Subsidy - Provost	\$ 13,000.00				\$ 13,000.00	\$ -
	Balance Forward	\$ -					
	Total Escort		\$ 301,114.21	\$ 288,114.21		\$ 305,255.21	\$ (4,141.00)
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated
	Total Unallocated						\$60,971.12
	Total ASUN Budget*		\$ 3,257,073.48	\$ 2,841,528.88			
			T. Allocated	T. Actual Dollars			

PG18279

Pack Provisions	
Food Pantry	
Pantry - Outside Contributions	

PG18280

Marczynski Emergency Fund Program	
The Marczynski Student Emergency Fund	
ASUN FY 21 contribution	

PG

Emergency Tuition Assistance Program	
Tuition Support	
ASUN FY 21 contribution	

Please note that current balances may not include finan

	\$ 53,669.34 *
\$ 5,000.00	
	\$ 58,669.34

T. Allocated

	\$ 15,832.20 *
\$ 43,000.00	
	\$ 58,832.20

T. Allocated

	\$ 25,000.00 *
\$ 78,000.00	
	\$ 103,000.00

T. Allocated

cial support not included in Workday*