

ASUN Operating Budget FY16

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.

1702-105-0101 Revenues

68	Student Fees		\$ 2,306,919.14
68	Summer Student Fees		\$ 100,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 58,029.86
	Total Revenues		\$ 2,464,949.00

FY15		Difference
\$ 2,080,000.00	\$	226,919.14
\$ 100,000.00	\$	-
0.00		0.00
\$ 74,258.53	\$	(16,228.67)
\$ 2,254,258.53	\$	210,690.47

Allocations

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0102				
30	Budget and Finance Committee			
	Operating:			
			\$ -	
			500.00	
			7,000.00	
			1,000.00	
			41,958.38	
25				
			3,000.00	
			2,000.00	
VT				
			4,000.00	
97	\$ 86,585.30			
			\$ 59,458.38	\$ (27,126.92)
				T. Allocated T. Actual Dollars

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		17,044.11
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	15,044.11
		T. Allocated T. Allocated

1702-105-0103				
15	ASUN Senate			
	Student Wages:			
			\$ 7,000.00	
			48,258.00	
			2,100.00	
			3,363.64	
			11,050.00	
			3,441.00	
16			\$ 1,128.19	
20				
			5,000.00	
25				
			500.00	
			2,500.00	
			1,000.00	
30				
			5,000.00	
97	\$ 15,102.15			
			\$ 90,340.83	\$ 75,238.68
				T. Allocated T. Actual Dollars

\$ 7,000.00	\$	-
48,258.00	\$	-
2,100.00	\$	-
3,000.00	\$	363.64
12,810.00	\$	(1,760.00)
3,000.00	\$	441.00
1,097.52	\$	30.67
5,662.25	\$	(662.25)
500.00	\$	-
1,500.00	\$	1,000.00
2,000.00		-1000
5,000.00		-
\$ 91,927.77	\$	(1,586.94)
		T. Allocated T. Allocated

1702-105-0104				
15	Executive Board			
	Student Wages:			
			\$ 8,800.00	
			7,000.00	
			5,000.00	
			5,000.00	
			3,000.00	
			6,000.00	
			3,247.28	
16			522.00	
20			4,000.00	
25			3,500.00	
			2,500.00	
30			20,500.00	
			-	
97	\$ 24.16			
			\$ 69,069.28	\$ 69,045.12
				T. Allocated T. Actual Dollars

\$ 8,800.00	\$	-
7,000.00	\$	-
5,000.00	\$	-
5,000.00	\$	-
3,000.00	\$	-
6,000.00	\$	-
567.00	\$	(45.00)
4,337.75	\$	(337.75)
3,500.00	\$	-
2,500.00	\$	-
5,500.00	\$	15,000.00
1,000.00	\$	(1,000.00)
\$ 52,204.75	\$	13,617.25
		T. Allocated T. Allocated

1702-105-0106				
25	Elections			
			\$ 2,000.00	
15			6,000.00	
			-	
16			90.00	
30			4,000.00	
97	\$ 2,468.11			
			\$ 12,090.00	\$ 9,621.89
				T. Allocated T. Actual Dollars

\$ 1,300.00	\$	700.00
6,000.00		-
-		-
59.24		30.76
5,700.00		(1,700.00)
\$ 13,059.24	\$	(969.24)
		T. Allocated T. Allocated

1702-105-0107				
30	Contingency Fund			
			\$ 61,623.73	
97	\$ 59,553.46			
			\$ 61,623.73	\$ 2,070.27
				T. Allocated T. Actual Dollars

\$ 57,725.00	\$	3,898.73
\$ 57,725.00	\$	3,898.73
		T. Allocated T. Allocated

1702-105-0108				
15	Insight Magazine			
			\$ 15,238.08	
16			228.57	
25			200.00	
20			1,180.00	
30			14,000.00	
79			\$0.00	
97	\$ 428.91			

\$ 15,000.00	\$	238.08
225.00		3.57
25.00		175.00
1,180.00		-
12,000.00		2,000.00
1,180.00		-

		Total Insight Magazine		\$ 30,846.65	\$ 30,417.74	\$ 28,430.00	\$ 2,416.65
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0109	Brushfire						
15	Student Wages			\$ 10,288.96		\$ 9,900.00	\$ 388.96
16	Fringe			154.33		148.50	5.83
25	Host			400.00		300.00	100.00
20	Travel			1,750.00		800.00	950.00
30	Operating			14,735.00		13,900.00	835.00
97	Balance Forward	\$ 466.18					
	Total Brushfire			\$ 27,328.29	\$ 26,862.11	\$ 25,048.50	\$ 2,279.79
				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		35,500.00	\$ (7,500.00)
16	Fringe			525.00		510.00	\$ 15.00
20	Travel			1,000.00		5,000.00	\$ (4,000.00)
25	Host			10,000.00		15,000.00	\$ (5,000.00)
30	Operating			391,904.94		415,000.00	\$ (23,095.06)
79	Revenue		\$100,000.00			\$ 10,000.00	\$90,000.00
97	Balance Forward	\$ 1,465.96					
	Total Programming			\$ 438,429.94	\$ 336,963.98	\$ 488,010.00	\$ 50,419.94
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0112	ASUN Center for Student Engagement						
11	Professional Salaries			\$ 470,385.18		\$ 425,600.00	\$ 44,785.18
	COLA			-		-	-
12	Graduate Assistants			42,500.00		32,000.00	10,500.00
44	Tuition			7,500.00		5,100.00	2,400.00
14	Classified Salaries			39,185.00		38,000.00	1,185.00
15	Wages:						
	Students			111,142.43		101,330.00	9,812.43
16	Fringe:						
	Professional & Classified			169,753.00		165,558.00	4,195.00
	Student			1,667.14		1,519.00	148.14
20	Travel			13,000.00		13,000.00	-
25	Host			7,000.00		7,000.00	-
30	Operating			87,350.00		60,000.00	27,350.00
97	Balance Forward	\$ 22,683.42					
	Total ASUN Center for Student Engagement			\$ 949,482.75	\$ 926,799.33	\$ 849,107.00	\$ 100,375.75
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0113	Inkblot Promotions						
15	Student Wages			\$ 62,974.21		\$ 51,220.00	\$ 11,754.21
16	Fringe			944.61		768.30	176.31
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	\$ 8,306.12					
	Total Inkblot			\$ 137,718.82	\$ 129,412.70	\$ 125,788.30	\$ 11,930.52
				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			16,629.05		15,102.00	1,527.05
16	Fringe			249.44		199.76	49.68
30	Operating			450.00		450.00	-
97	Balance Forward	\$ 2,092.76					
	Total Legal Services			\$ 32,328.49	\$ 30,235.73	\$ 30,751.76	\$ 1,576.73
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0117	Wolf Pack Radio						
15	Student Wages			\$ 22,094.00		\$ 19,947.50	\$ 2,146.50
16	Fringe			331.41		299.21	32.20
20	Travel			3,000.00		1,920.17	1,079.83
25	Host			300.00		250.00	50.00
30	Operating			9,590.00		9,779.83	(189.83)
79	Advertising Revenue						
97	Balance Forward	\$ 3,177.50					
	Total Wolfpack Radio			\$ 35,315.41	\$ 32,137.91	\$ 32,196.71	\$ 3,118.70
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0119	Leadership Programs						
20	Travel			\$ -		\$ -	\$ -
25	Host			5,000.00		5,000.00	-
	Development Programs			2,000.00		-	2,000.00
	DFS Internship Program			4,000.00			
30	Operating			10,000.00		15,000.00	(5,000.00)
	Recreation Programs			14,000.00		-	14,000.00
	Development Programs			3,000.00		-	3,000.00
	DFS Internship Program			1,000.00		-	
97	Balance Forward	\$109.36					
	Total Leadership Programs			\$ 39,000.00	\$ 38,890.64	\$ 20,000.00	\$ 14,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0126	Clubs and Organizations						
15	Graduate Assistant - Club Sports			\$ 8,500.00		\$ 7,300.00	\$ 1,200.00
	Student Wages:						
	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		9,000.00	9,000.00
	Club Resource Employee(s)			7,293.08		6,432.50	860.58
16	Fringe			529.40		381.49	147.91
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		162,676.15	27,323.85

97	Club Sport Insurance			8,250.00	
	Balance Forward	\$ 37,530.13			
	Total Clubs and Orgs			\$ 255,772.48	\$ 218,242.35
				T. Allocated	T. Actual Dollars

	8,250.00	-
	\$ 209,940.14	\$ 37,332.34
	T. Allocated	T. Allocated

1702-105-0128

	ASUN Sound/Light				
15	Student Wages			\$ 25,083.26	
16	Fringe			376.25	
30	Operating			5,000.00	
97	Balance Forward	\$ 2,459.48			
	Total ASUN Sound/Light			\$ 30,459.51	\$ 28,000.03
				T. Allocated	T. Actual Dollars

	\$ 22,000.00	\$ 3,083.26
	330.00	46.25
	7,000.00	(2,000.00)
	\$ 29,330.00	\$ 1,129.51
	T. Allocated	T. Allocated

1702-105-0133

	Judicial Council				
15	Student Wages:				
	Chief Justice			\$ 1,500.00	
	Associate Justices (4)			4,000.00	
	Fringe			82.50	
20	Travel			-	
25	Host			250.00	
30	Operating			500.00	
79	Revenue				
97	Balance Forward	\$ 1,995.60			
	Total Judicial Council			\$ 6,332.50	\$ 4,336.90
				T. Allocated	T. Actual Dollars

	\$ 1,500.00	\$ -
	4,000.00	-
	82.50	-
	-	-
	250.00	-
	750.00	(250.00)
	\$ 6,582.50	\$ (250.00)
	T. Allocated	T. Allocated

1702-105-0134

	New Student Initiatives				
25	Host:				
	Gift Cards			\$ 6,500.00	
	BBQ			3,500.00	
30	Operating			4,500.00	
97	Balance Forward	\$ 940.00			
	Total New Student Initiatives			\$ 14,500.00	\$ 13,560.00
				T. Allocated	T. Actual Dollars

	\$ 6,500.00	\$ -
	3,500.00	-
	4,500.00	-
	\$ 14,500.00	\$ -
	T. Allocated	T. Allocated

1702-105-0135

	Milton D. Glick Academic Initiatives				
15	Work Grants			\$ 57,600.00	
	Pack Internship Grant Student Employees			\$ 5,100.00	
	Fringe			940.50	
20	Travel			-	
25	Host			-	
	ASUN Academic Banquet			2,500.00	
	Food Pantry			3,417.62	
	Pantry - Outside Contributions	\$ -		-	
30	Operating			-	
VT	Emergency Tuition Program			53,000.00	
	Tuition - Outside Contributions	\$ -		-	
	Undergraduate Research funding			35,000.00	
	Emergency Assistance Program			7,980	
	Assistance - Outside Contributions	\$ -		-	
97	Balance Forward	\$ 41,958.00			
	Total Glick Academic Initiatives			\$ 165,538.12	\$ 123,580.12
				T. Allocated	T. Actual Dollars

	\$ 31,500.00	\$ 26,100.00
	\$ -	\$ 5,100.00
	\$ 472.50	\$ 468.00
	\$ 5,000.00	\$ (5,000.00)
	-	-
	-	2,500.00
	3,417.62	-
	-	-
	-	-
	53,000.00	-
	-	-
	\$ 25,000.00	10,000.00
	7,980.00	-
	-	-
	\$ 126,370.12	\$ 39,168.00
	T. Allocated	T. Allocated

1702-105-0120

	Blue Crew				
15	Student Wages:			\$ 14,000.00	
16	Fringe			210.00	
20	Travel			-	
25	Host			15,000.00	
30	Operating			30,000.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ -			
	Total Blue Crew			\$ 59,210.00	\$ 59,210.00
				T. Allocated	T. Actual Dollars

	\$ -	\$ 14,000.00
	210.00	-
	-	-
	5,000.00	10,000.00
	20,000.00	10,000.00
	\$ 25,210.00	\$ 20,000.00
	T. Allocated	T. Allocated

1702-105-0136

	Legislative Affairs				
15	Student Wages:				
	Director of Legislative Affairs			\$ 5,000.00	
	Assistant Directors (5)			15,000.00	
16	Fringe			300.00	
20	Travel			1,000.00	
25	Host			8,000.00	
30	Operating			6,000.00	
	Voter Registration Initiatives			2,500.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ 4,656.26			
	Total Legislative Affairs			\$ 37,800.00	\$ 33,143.74
				T. Allocated	T. Actual Dollars

	\$ 5,000.00	\$ -
	15,000.00	-
	300.00	-
	1,000.00	-
	5,500.00	2,500.00
	6,000.00	-
	2,500.00	-
	\$ 35,300.00	\$ 2,500.00
	T. Allocated	T. Allocated

1702-105-0137

	Undergraduate Research Journal				
15	Student Wages:			\$ 10,683.75	
16	Fringe			160.26	
20	Travel			1,500.00	
25	Host			2,000.00	
30	Operating			6,250.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ 477.43			
	Total Undergraduate Research Journal			\$ 20,594.01	\$ 20,116.58
				T. Allocated	T. Actual Dollars

	\$ 8,460.00	\$ 2,223.75
	126.90	33.36
		1,500.00
	2,000.00	-
	6,250.00	-
	\$ 16,836.90	\$ 1,533.36
	T. Allocated	T. Allocated

1201-105-1006

	Campus Escort				
15	Student Wages			\$ 202,777.14	
16	Fringe			3,041.66	
20	Travel			-	
30	Operating			53,700.00	
	RideCell Program			38,994.00	
25	Host			-	
VT	Subsidy - Provost		\$ 13,000.00		
97	Balance Forward	\$ (677.32)			
	Total Escort			\$ 298,512.80	\$ 286,190.12
				T. Allocated	T. Actual Dollars

	\$ 142,000.00	\$ 60,777.14
	2,130.00	911.66
	-	-
	53,700.00	-
	38,994.00	-
	-	-
	\$ 236,824.00	\$ 61,688.80
	T. Allocated	T. Allocated

Total Unallocated \$41,958.38

Total ASUN Budget*			\$ 2,871,751.97	\$ 2,422,990.62
			T. Allocated	T. Actual Dollars