

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		\$ -
	Total Revenues		\$ 2,406,919.14

FY15		Difference
\$ 2,080,000.00	\$	226,919.14
\$ 100,000.00	\$	-
0.00		0.00
\$ 74,258.53	\$	(74,258.53)
\$ 2,254,258.53	\$	152,660.61

Allocations

	Balance Forward	Revenue	Operating Allocation	
1702-105-0102				Budget and Finance Committee
30				Operating:
			\$ -	Special Requests
			500.00	ASUN Banquet
			7,000.00	ASUN Retreat
			1,000.00	Senior Awards
			2,181.20	Uncommitted
25				Host
			3,000.00	ASUN Retreat
			2,000.00	ASUN Banquet
VT				Voluntary Transfers:
			4,000.00	Donald Tibbetts Award
97	\$ 50,000.00			Balance Forward
			\$ 19,681.20	Total Budget and Finance

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		(22,733.07)
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	(24,733.07)

1702-105-0103				ASUN Senate
15				Student Wages:
			\$ 7,000.00	Speaker of the Senate
			48,258.00	Senators (21)
			2,100.00	Senate Chair stipends (7X\$300)
			3,000.00	Legislative Clerk
			9,750.00	Secretaries (3)
			3,069.00	Executive Administrative Assistants
16			\$ 1,097.66	Fringe
20			5,000.00	Travel
25				Host:
			500.00	Senate Meetings/Trainings
			2,500.00	Outreach
			1,000.00	Annual Veteran's Breakfast
30				Operating:
			5,000.00	Operating
97	\$ 10,000.00			Balance Forward
			\$ 88,274.66	Total Senate

\$ 7,000.00	\$	-
48,258.00	\$	-
2,100.00	\$	-
3,000.00	\$	-
12,810.00	\$	(3,060.00)
3,000.00	\$	69.00
1,097.52	\$	0.13
5,662.25	\$	(662.25)
500.00	\$	-
1,500.00	\$	1,000.00
2,000.00		-1000
5,000.00		-
\$ 91,927.77	\$	(3,653.12)

1702-105-0104				Executive Board
15				Student Wages:
			\$ 8,800.00	President
			7,000.00	Vice President
			5,000.00	Attorney General
			5,000.00	Director of Public Relations
			3,000.00	Chief of Staff
			6,000.00	Assistant Directors of Campus and Public Relations
16			522.00	Fringe
20			4,000.00	Travel
25			3,500.00	Host
			2,500.00	Exec Branch Outreach
30			8,500.00	Operating
			-	Executive Intern Program
97	\$ 200.00			Balance Forward
			\$ 53,822.00	Total Exec. Board

\$ 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	\$	3,000.00
1,000.00	\$	(1,000.00)
\$ 52,204.75	\$	1,617.25

1702-105-0106				Elections
25			\$ 2,000.00	Host
15			6,000.00	Student Wages
			-	Poll Workers
16			90.00	Fringe
30			4,000.00	Operating
97	\$ 8,000.00			Balance Forward
			\$ 12,090.00	Total Elections

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

1702-105-0107				Contingency Fund
30			\$ 60,172.98	Operating
97	\$ 57,725.00			Balance Forward
			\$ 60,172.98	Total Contingency Fund

\$ 57,725.00	\$	2,447.98
\$ 57,725.00	\$	2,447.98

1702-105-0108				Insight Magazine
15			\$ 15,238.08	Student Wages
16			228.57	Fringe
25			200.00	Host
20			1,180.00	Travel
30			14,000.00	Operating
				Subsidies
79			\$0.00	Advertising Revenue
97	\$ 4,000.00			Balance Forward
			\$ 30,846.65	Total Insight Magazine

\$ 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		
\$ 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	\$ 1,000.00							
	Total Brushfire			\$ 27,328.29	\$ 26,328.29	\$ 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			384,084.94		415,000.00	(30,915.06)		
79	Revenue		\$ 100,000.00			\$ 10,000.00	\$ 90,000.00		
97	Balance Forward	\$ -							
	Total Programming			\$ 430,609.94	\$ 330,609.94	\$ 488,010.00	\$ 42,599.94		
				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			98,298.64		101,330.00	(3,031.36)		
16	Fringe:								
	Professional & Classified			169,753.00		165,558.00	4,195.00		
	Student			1,474.48		1,519.00	(44.52)		
20	Travel			13,000.00		13,000.00	-		
25	Host			7,000.00		7,000.00	-		
30	Operating			60,000.00		60,000.00	-		
97	Balance Forward	\$ 20,000.00							
	Total ASUN Center for Student Engagement			\$ 909,096.30	\$ 889,096.30	\$ 849,107.00	\$ 59,989.30		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		

1702-105-0113	Inkblot Promotions								
15	Student Wages			\$ 57,125.00		\$ 51,220.00	\$ 5,905.00		
16	Fringe			856.88		768.30	88.58		
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	\$ 1,000.00							
	Total Inkblot			\$ 131,781.88	\$ 130,781.88	\$ 125,788.30	\$ 5,993.58		
				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			15,366.29		15,102.00	264.29		
16	Fringe			230.49		199.76	30.73		
30	Operating			450.00		450.00	-		
97	Balance Forward	\$ 500.00							
	Total Legal Services			\$ 31,046.78	\$ 30,546.78	\$ 30,751.76	\$ 295.02		
				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	\$ 5,000.00							
	Total Wolfpack Radio			\$ 35,315.41	\$ 30,315.41	\$ 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		-	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		-	1,000.00		
97	Balance Forward	\$ 2,000.00							
	Total Leadership Programs			\$ 39,000.00	\$ 37,000.00	\$ 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)			6,545.07		6,432.50	112.57		
16	Fringe			518.18		381.49	136.69		
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		
	Club Sport Insurance			8,250.00		8,250.00	-		

97	Balance Forward	\$ 1,000.00							
	Total Clubs and Orgs			\$ 255,013.25	\$ 254,013.25	\$ 209,940.14	\$ 36,573.11		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0128	ASUN Sound/Light								
15	Student Wages			\$ 22,385.00		\$ 22,000.00	\$ 385.00		
16	Fringe			335.78		330.00	5.77		
30	Operating			5,000.00		7,000.00	(2,000.00)		
97	Balance Forward	\$ 1,000.00							
	Total ASUN Sound/Light			\$ 27,720.78	\$ 26,720.78	\$ 29,330.00	\$ (1,609.23)		
				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		750.00	(250.00)		
79	Revenue								
97	Balance Forward	\$ 5,050.00							
	Total Judicial Council			\$ 6,332.50	\$ 1,282.50	\$ 6,582.50	\$ (250.00)		
				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	\$ -							
	Total New Student Initiatives			\$ 14,500.00	\$ 14,500.00	\$ 14,500.00	\$ -		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0135	Milton D. Glick Academic Initiatives								
15	Work Grants			\$ 57,600.00		\$ 31,500.00	\$ 26,100.00		
	Pack Internship Grant Student Employees			\$ 5,100.00		\$ -	\$ 5,100.00		
	Fringe			940.50		\$ 472.50	\$ 468.00		
20	Travel			-		\$ 5,000.00	\$ (5,000.00)		
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			25,000.00		\$ 25,000.00	-		
	Emergency Assistance Program			7,980		7,980.00	-		
	Assistance - Outside Contributions	\$ -		-		-	-		
97	Balance Forward	\$ 5,000.00							
	Total Glick Academic Initiatives			\$ 155,538.12	\$ 150,538.12	\$ 126,370.12	\$ 29,168.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-XXXX	Blue Crew								
15	Student Wages:			\$ 14,000.00		\$ -	\$ 14,000.00		
16	Fringe			210.00		210.00	-		
20	Travel			-		-	-		
25	Host			10,000.00		5,000.00	5,000.00		
30	Operating			20,000.00		20,000.00	-		
	Revenue			\$ 0.00					
97	Balance Forward	\$ -							
	Total Blue Crew			\$ 44,210.00	\$ 44,210.00	\$ 25,210.00	\$ 5,000.00		
				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			1,000.00		1,000.00	-		
25	Host			8,000.00		5,500.00	2,500.00		
30	Operating			6,000.00		6,000.00	-		
	Voter Registration Initiatives			2,500.00		2,500.00	-		
	Revenue			\$ 0.00					
97	Balance Forward	\$ 1,500.00							
	Total Legislative Affairs			\$ 37,800.00	\$ 36,300.00	\$ 35,300.00	\$ 2,500.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0137	Undergraduate Research Journal								
15	Student Wages:			\$ 10,175.00		\$ 8,460.00	\$ 1,715.00		
16	Fringe			152.63		126.90	25.73		
20	Travel			1,500.00			1,500.00		
25	Host			2,000.00		2,000.00	-		
30	Operating			6,250.00		6,250.00	-		
	Revenue			\$ 0.00					
97	Balance Forward	\$ 5,000.00							
	Total Undergraduate Research Journal			\$ 20,077.63	\$ 15,077.63	\$ 16,836.90	\$ 1,525.73		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1201-105-1006	Campus Escort								
15	Student Wages			\$ 175,312.10		\$ 142,000.00	\$ 33,312.10		
16	Fringe			2,629.68		2,130.00	499.68		
20	Travel			-		-	-		
30	Operating			53,700.00		53,700.00	-		
	RideCell Program			38,994.00		38,994.00	-		
25	Host			-		-	-		
VT	Subsidy - Provost			\$ 13,000.00					
97	Balance Forward	\$ 1,000.00							
	Total Escort			\$ 270,635.78	\$ 256,635.78	\$ 236,824.00	\$ 33,811.78		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
	Total Unallocated				\$ 2,181.20				

Total ASUN Budget*		\$ 2,700,894.14	\$ 2,404,737.94
		T. Allocated	T. Actual Dollars