

ASUN Operating Budget FY 17

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.

Key:
New Change
Balance Forward
Revenue
Main Category
Account #
Object Code

1702-105-0101		Revenues	
68	Student Fees		\$ 2,450,000.00
68	Summer Student Fees		\$ 150,000.00
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 50,000.00
	Total Revenues		\$ 2,650,000.00

FY16	Difference
\$ 2,316,919.14	\$ 133,080.86
\$ 100,000.00	\$ 50,000.00
0.00	0.00
\$ 58,029.86	\$ (8,029.86)
\$ 2,474,949.00	\$ 175,051.00

1702-105-0102		Balance Forward	Revenue	Operating Allocation	Total:
Budget and Finance Committee					
30	Operating:				
	Special Requests			\$ 1,000.00	
	ASUN Banquet			500.00	
	ASUN Retreat			6,000.00	
	Senior Awards			1,000.00	
	Reserves			38,629.06	
25	Host				
	ASUN Retreat			2,000.00	
	ASUN Banquet			2,000.00	
VT	Voluntary Transfers:				
	Donald Tibbetts Award			4,000.00	
	Distinguished Service Award			560.00	
97	Balance Forward	\$ 20,000.00			
	Total Budget and Finance			\$ 55,689.06	\$ 35,689.06

FY16	Difference
\$ -	\$ 1,000.00
500.00	-
7,000.00	(1,000.00)
1,000.00	-
6,765.00	31,864.06
3,000.00	(1,000.00)
2,000.00	-
4,000.00	-
\$ 24,265.00	\$ 30,864.06

1702-105-0103		Balance Forward	Revenue	Operating Allocation	Total:
ASUN Senate					
15	Student Wages:				
	Speaker of the Senate			\$ 7,000.00	
	Senators (22)			57,882.00	
	Senate Chair stipends (7X\$300)			2,100.00	
	Legislative Clerk			3,441.00	
	Secretaries (3)			10,310.00	
	Executive Administrative Assistants			3,441.00	
16	Fringe			\$ -	
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			\$ 98,174.00	\$ 88,174.00

\$ 7,000.00	\$ -
48,258.00	\$ 9,624.00
2,100.00	\$ -
3,363.64	\$ 77.36
11,050.00	\$ (740.00)
3,441.00	\$ -
1,128.19	\$ (1,128.19)
5,000.00	\$ -
500.00	\$ -
2,500.00	\$ -
1,000.00	\$ -
5,000.00	-
\$ 90,340.83	\$ 7,833.17

1702-105-0104		Balance Forward	Revenue	Operating Allocation	Total:
Executive Board					
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			3,000.00	
	Deputy Chief of Staff			3,000.00	
	Assistant Directors of Campus and Public Relations			6,000.00	
	Director of Diversity and Inclusion			5,000.00	
16	Fringe			-	
20	Travel			4,000.00	
25	Host			3,500.00	
	Exec Branch Outreach			2,500.00	
30	Operating			16,000.00	
	Diversity Outreach			6,000.00	
97	Balance Forward	\$ 5,000.00			
	Total Exec. Board			\$ 74,800.00	\$ 69,800.00

\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
3,000.00	\$ -
1,234.81	\$ 1,765.19
4,500.00	\$ 1,500.00
3,247.28	\$ 1,752.72
518.02	\$ (518.02)
4,000.00	\$ -
3,500.00	\$ -
2,500.00	\$ -
22,000.00	\$ (6,000.00)
-	\$ 6,000.00
\$ 70,300.11	\$ 4,499.89

1702-105-0106		Balance Forward	Revenue	Operating Allocation	Total:
Elections					
25	Host			\$ 2,000.00	
15	Student Wages			6,000.00	
	Fringe			-	
16	Operating			4,000.00	
30	Balance Forward	\$ 3,000.00			
97	Total Elections			\$ 12,000.00	\$ 9,000.00

\$ 2,000.00	\$ -
6,000.00	-
90.00	(90.00)
4,000.00	-
\$ 12,090.00	\$ (90.00)

1702-105-0107		Balance Forward	Revenue	Operating Allocation	Total:
Contingency Fund					
30	Operating			\$ 66,250.00	
97	Balance Forward	\$ 61,873.73			
	Total Contingency Fund			\$ 66,250.00	\$ 4,376.27

\$ 61,873.73	\$ 4,376.27
\$ 61,873.73	\$ 4,376.27

1702-105-0108		Balance Forward	Revenue	Operating Allocation	Total:
Insight Magazine					
15	Student Wages			\$ 14,976.00	
	Fringe			-	
16	Host			200.00	
25	Travel			1,580.00	
20	Operating			14,000.00	
30	Subsidies				
	Advertising Revenue		\$ 3,000.00		
79	Balance Forward	\$ 2,000.00			
97	Total Insight Magazine			\$ 30,756.00	\$ 25,756.00

\$ 14,738.08	\$ 237.92
221.07	(221.07)
200.00	-
1,580.00	-
14,100.00	(100.00)
\$ 30,839.15	\$ (83.15)

1702-105-0109		Balance Forward	Revenue	Operating Allocation	Total:
Brushfire					

1702-105-0109		Student Wages		\$	10,112.00		\$	10,288.96	\$	(176.96)	
15		Fringe			-			154.33		(154.33)	
16		Host			400.00			400.00		-	
25		Travel			1,750.00			1,750.00		-	
20		Operating			14,735.00			14,735.00		-	
30		Balance Forward	\$	2,000.00							
97		Total Brushfire		\$	26,997.00	\$	24,997.00	\$	27,328.29	\$	(331.29)
						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		-	
		Fringe			-			525.00		(525.00)	
16		Travel			1,000.00			1,000.00		-	
20		Host			15,000.00			10,000.00		5,000.00	
25		Operating			405,000.00			391,904.91		13,095.09	
30		TEDx			15,000.00					15,000.00	
		Revenue			\$150,000.00			\$	100,000.00	\$	50,000.00
79		Balance Forward	\$	2,000.00							
97		Total Programming		\$	471,000.00	\$	319,000.00	\$	538,429.91	\$	82,570.09
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0112		ASUN Center for Student Engagement									
11		Professional Salaries		\$	561,703.60			\$	470,385.18	\$	91,318.42
		COLA			-			-		-	
		Graduate Assistants						42,500.00		(42,500.00)	
12		Tuition						7,500.00		(7,500.00)	
44		Classified Salaries			42,061.89			39,185.00		2,876.89	
14		Wages:									
15		Students			118,735.00			111,142.43		7,592.57	
		Fringe:									
16		Professional & Classified			209,493.91			169,753.00		39,740.91	
		Student			-			1,667.14		(1,667.14)	
		Travel			13,000.00			13,000.00		-	
20		Host			13,000.00			13,000.00		-	
25		Operating			91,200.00			99,945.55		(8,745.55)	
VT		Subsidy			\$6,000.00			\$	6,000.00	\$	\$0.00
79		Balance Forward	\$	15,000.00							
97		Total ASUN Center for Student Engagement		\$	1,049,194.40	\$	1,028,194.40	\$	968,078.30	\$	81,116.10
						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		-	
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		-	
		Advertising Expenses			27,500.00			27,500.00		-	
30		Balance Forward	\$	5,000.00							
97		Total Inkblot		\$	136,774.21	\$	131,774.21	\$	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		Total Legal Services		\$	32,075.70	\$	30,075.70	\$	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		-	
		Advertising Revenue			\$5,000						
79		Balance Forward	\$	3,000.00							
97		Total Wolfpack Radio		\$	34,984.00	\$	26,984.00	\$	35,315.41	\$	(331.41)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0119		Leadership Programs									
		iLeadNevada Mentor Stipends		\$	10,000.00			\$	-	\$	10,000.00
20		Travel			-			-		-	
25		Host						-		-	
		Hosting for ASUN leadership conferences and meetings			5,000.00			1,000.00		4,000.00	
		iLead Nevada Mentorship Program			2,000.00			-		2,000.00	
		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	
		Operating						-		-	
30		Programming			-			-		-	
		iLead Nevada Mentorship Program			3,000.00			-		3,000.00	
		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		Total Leadership Programs		\$	42,000.00	\$	37,000.00	\$	17,800.00	\$	14,200.00
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0126		Clubs and Organizations									
		Graduate Assistant - Club Sports		\$	8,500.00			\$	8,500.00	\$	-
15		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			18,000.00		-	
		Club Resource Employee(s)			7,315.00			7,293.08		21.92	
		Fringe			-			529.40		(529.40)	
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	\$ 25,000.00				
97		Total Clubs and Orgs		\$ 255,265.00	\$ 230,265.00	\$ 255,772.48	\$ (507.48)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128		ASUN Sound, Lights and Resources					
		Student Wages		\$ 25,593.48		\$ 25,083.26	\$ 510.22
15		Fringe		-		376.25	(376.25)
16		Operating					
30		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
		Balance Forward	\$ 2,000.00				
97		Total ASUN Sound/Light		\$ 33,593.48	\$ 31,593.48	\$ 25,459.51	\$ 133.97
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0133		Judicial Council					
		Student Wages:					
15		Chief Justice		\$ 1,500.00		\$ 1,500.00	\$ -
		Associate Justices (4)		4,000.00		4,000.00	-
		Fringe		-		82.50	(82.50)
		Travel		-		-	-
20		Host		250.00		250.00	-
25		Operating		500.00		500.00	-
30		Revenue					
79		Balance Forward	\$ 3,000.00				
97		Total Judicial Council		\$ 6,250.00	\$ 3,250.00	\$ 6,332.50	\$ (82.50)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0134		New Student Initiatives					
		Host:					
25		Gift Cards		\$ 6,500.00		\$ 6,500.00	\$ -
		BBQ				3,500.00	-
		Operating				4,500.00	-
30		Balance Forward	\$ 2,000.00				
97		Total New Student Initiatives		\$ 14,500.00	\$ 12,500.00	\$ 14,500.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135		Milton D. Glick Academic Initiatives					
		Work Grants		\$ 43,360.00		\$ 63,360.00	\$ (20,000.00)
15		Pack Internship Grant Student Employees		\$ 5,100.00		\$ 5,100.00	\$ -
		Fringe		-		\$ 1,026.90	\$ (1,026.90)
		Travel		-		\$ -	\$ -
20		Host		-		-	-
25		ASUN Academic Banquet		-		2,500.00	(2,500.00)
		Food Pantry		3,417.62		3,417.62	-
		Pantry - Outside Contributions	\$ -	-		-	-
		Operating		-		-	-
30		Emergency Tuition Program		53,000.00		53,000.00	-
VT		Tuition - Outside Contributions	\$ -	-		-	-
		Undergraduate Research funding/summer grants				\$ 35,000.00	-
		Emergency Assistance Program		7,980		7,980.00	-
		Assistance - Outside Contributions	\$ -	-		-	-
		Balance Forward	\$ 10,000.00				
		Total Glick Academic Initiatives		\$ 147,857.62	\$ 137,857.62	\$ 171,384.52	\$ (23,526.90)
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0120		Blue Crew					
		Student Wages:		\$ 14,000.00		\$ 14,000.00	\$ -
15		Fringe		-		-	-
16		Travel		-		-	-
20		Host		15,000.00		15,000.00	-
25		Operating		32,000.00		30,000.00	2,000.00
30		Revenue	\$ 0.00				
		Balance Forward	\$ 2,000.00				
		Total Blue Crew		\$ 61,000.00	\$ 59,000.00	\$ 59,000.00	\$ 2,000.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0136		Legislative Affairs					
		Student Wages:					
15		Director of Legislative Affairs		\$ 5,000.00		\$ 5,000.00	\$ -
		Assistant Directors (5)		15,000.00		15,000.00	-
		Fringe		-		300.00	(300.00)
16		Travel		1,500.00		1,000.00	500.00
20		Host		9,000.00		8,000.00	1,000.00
25		Operating		5,000.00		6,000.00	(1,000.00)
30		Voter Registration Initiatives		2,500.00		2,500.00	-
		Revenue	\$ 0.00				
		Balance Forward	\$ 5,000.00				
		Total Legislative Affairs		\$ 38,000.00	\$ 33,000.00	\$ 37,800.00	\$ 200.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0137		Undergraduate Research Journal					
		Student Wages:		\$ 12,600.00		\$ 11,683.75	\$ 916.25
15		Fringe		-		175.26	(175.26)
16		Travel		2,000.00		1,500.00	500.00
20		Host		2,000.00		1,000.00	1,000.00
25		Operating		5,000.00		1,250.00	3,750.00
30		Revenue	\$ 0.00				
		Balance Forward	\$ 2,000.00				
		Total Undergraduate Research Journal		\$ 21,600.00	\$ 19,600.00	\$ 15,609.01	\$ 5,074.74
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006		Campus Escort					
		Graduate Assistant - Campus Escort		\$ 8,500.00		\$ 8,500.00	\$ -
12		Student Wages		\$209,774.05		\$ 202,777.14	\$ 6,996.91
15		Fringe		-		3,041.66	(3,041.66)
16		Travel		-		-	-
20		Operating		59,300.00		53,700.00	5,600.00
30		Tap Ride		32,099.21		38,994.00	(6,894.79)
		Host		-		-	-
25		Subsidy - Provost	\$ 13,000.00			\$ 13,000.00	
VT		Balance Forward	\$ 2,000.00				
97		Total Escort		\$ 309,673.26	\$ 294,673.26	\$ 311,512.80	\$ 2,660.46
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

Total Unallocated	\$38,629.06
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Total ASUN Budget*			\$ 3,018,433.73	\$ 2,611,370.94
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T. Allocated T. Actual Dollars