

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	
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
			2,000.00	Reserves
25				Host
			3,000.00	ASUN Retreat
			2,000.00	ASUN Banquet
VT				Voluntary Transfers:
			4,000.00	Donald Tibbetts Award
97	\$ 86,585.30			Balance Forward
			\$ 19,500.00	Total Budget and Finance

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

				T. Allocated	T. Actual Dollars
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)
			3,363.64		Legislative Clerk
			11,050.00		Secretaries (3)
			3,441.00		Executive Administrative Assistants
16			\$ 1,128.19		Fringe
20					Travel
			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	\$ 15,102.15				Balance Forward
			\$ 90,340.83		Total Senate

\$ 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. Actual Dollars
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
			1,234.81		Deputy Chief of Staff
			6,000.00		Assistant Directors of Campus and Public Relations
			3,247.28		Director of Diversity and Inclusion
16			540.52		Fringe
20					Travel
			4,000.00		Travel
25					Host
			3,500.00		Host
			2,500.00		Exec Branch Outreach
30					Operating
			20,500.00		Operating
			-		Executive Intern Program
97	\$ 24.16				Balance Forward
			\$ 70,322.61		Total Exec. Board

\$ 8,800.00	\$	-
7,000.00	\$	-
5,000.00	\$	-
5,000.00	\$	-
3,000.00	\$	-
6,000.00	\$	-
567.00	\$	(26.48)
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	\$	13,635.77

				T. Allocated	T. Actual Dollars
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	\$ 2,468.11				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)

				T. Allocated	T. Actual Dollars
1702-105-0107					Contingency Fund
30			\$ 61,623.73		Operating
97	\$ 59,553.46				Balance Forward
			\$ 61,623.73		Total Contingency Fund

\$ 57,725.00	\$	3,898.73
\$ 57,725.00	\$	3,898.73

				T. Allocated	T. Actual Dollars
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

\$ 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		-

97	Balance Forward		\$ 428.91						
	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				99,945.55		60,000.00	39,945.55	
97	Balance Forward	\$ 22,683.42							
	Total ASUN Center for Student Engagement				\$ 962,078.30	\$ 939,394.88	\$ 849,107.00	\$ 112,971.30	
					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				1,000.00		5,000.00	(4,000.00)	
	Development Programs				-		-	-	
	DFS Internship Program				800.00		-	-	
30	Operating				43,537.41		15,000.00	28,537.41	
	Sustainable Nevada Initiative Fund				10,000.00		-	-	
	Recreation Programs				-		-	-	
	Development Programs				3,000.00		-	3,000.00	
	DFS Internship Program				1,000.00		-	-	
97	Balance Forward	\$109.36							
	Total Leadership Programs				\$ 59,337.41	\$ 59,228.05	\$ 20,000.00	\$ 27,537.41	
					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	
	Club Support			190,000.00	
	Club Sport Insurance			8,250.00	
97	Balance Forward	\$ 37,530.13			
	Total Clubs and Orgs			\$ 255,772.48	\$ 218,242.35
				T. Allocated	T. Actual Dollars

	2,000.00	-
	162,676.15	27,323.85
	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			\$ 63,360.00	
	Pack Internship Grant Student Employees			\$ 5,100.00	
	Fringe			1,026.90	
20	Travel			-	
25	Host			-	
	ASUN Academic Banquet			2,500.00	
	Food Pantry			3,417.62	
	Pantry - Outside Contributions	\$ -		-	
30	Operating			-	
44	Emergency Tuition Program			53,000.00	
VT	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			\$ 171,384.52	\$ 129,426.52
				T. Allocated	T. Actual Dollars

	\$ 31,500.00	\$ 31,860.00
	\$ -	\$ 5,100.00
	\$ 472.50	\$ 554.40
	\$ 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	\$ 45,014.40
	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	\$ (603.00)			
	Total Escort			\$ 298,512.80	\$ 286,115.80
				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	\$2,000.00
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Total ASUN Budget*			\$ 2,871,826.29	\$ 2,462,949.00
			T. Allocated	T. Actual Dollars