

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			\$ -	
			500.00	
			7,000.00	
			1,000.00	
			13,516.43	
25				
			3,000.00	
			2,000.00	
VT				
			4,000.00	
97	\$ 86,585.30			
			\$ 31,016.43	\$ (55,568.87)
			T. Allocated	T. Actual Dollars

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		(11,397.84)
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	(13,397.84)
	T. Allocated	T. Allocated

1702-105-0103				
15				
			\$ 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				
			\$ 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			\$ 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			\$ 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			\$ 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
	T. Allocated	T. Actual Dollars

\$ 28,430.00	\$ 2,416.65
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		5,000.00			5,000.00	-	
	Development Programs		2,000.00			-	2,000.00	
	DFS Internship Program		4,000.00			15,000.00	(5,000.00)	
30	Operating		10,000.00					
	Sustainable Nevada Initiative Fund		10,000.00					
	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		\$ 49,000.00	\$ 48,890.64		\$ 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
	Club Sport Insurance			8,250.00		8,250.00	-
97	Balance Forward	\$ 37,530.13					
	Total Clubs and Orgs			\$ 255,772.48	\$ 218,242.35	\$ 209,940.14	\$ 37,332.34
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0128	ASUN Sound/Light						
15	Student Wages			\$ 25,083.26		\$ 22,000.00	\$ 3,083.26
16	Fringe			376.25		330.00	46.25
30	Operating			5,000.00		7,000.00	(2,000.00)
97	Balance Forward	\$ 2,459.48					
	Total ASUN Sound/Light			\$ 30,459.51	\$ 28,000.03	\$ 29,330.00	\$ 1,129.51
				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	\$ 1,995.60					
	Total Judicial Council			\$ 6,332.50	\$ 4,336.90	\$ 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	\$ 940.00					
	Total New Student Initiatives			\$ 14,500.00	\$ 13,560.00	\$ 14,500.00	\$ -
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0135	Milton D. Glick Academic Initiatives						
15	Work Grants			\$ 63,360.00		\$ 31,500.00	\$ 31,860.00
	Pack Internship Grant Student Employees			5,100.00		-	\$ 5,100.00
	Fringe			1,026.90		\$ 472.50	\$ 554.40
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			35,000.00		\$ 25,000.00	10,000.00
	Emergency Assistance Program			7,980		7,980.00	-
	Assistance - Outside Contributions	\$ -		-		-	-
	Balance Forward	\$ 41,958.00					
	Total Glick Academic Initiatives			\$ 171,384.52	\$ 129,426.52	\$ 126,370.12	\$ 45,014.40
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0120	Blue Crew						
15	Student Wages:			\$ 14,000.00		\$ -	\$ 14,000.00
16	Fringe			210.00		210.00	-
20	Travel			-		-	-
25	Host			15,000.00		5,000.00	10,000.00
30	Operating			30,000.00		20,000.00	10,000.00
	Revenue		\$ 0.00				
	Balance Forward	\$ -					
	Total Blue Crew			\$ 59,210.00	\$ 59,210.00	\$ 25,210.00	\$ 20,000.00
				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				
	Balance Forward	\$ 4,656.26					
	Total Legislative Affairs			\$ 37,800.00	\$ 33,143.74	\$ 35,300.00	\$ 2,500.00
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1702-105-0137	Undergraduate Research Journal						
15	Student Wages:			\$ 10,683.75		\$ 8,460.00	\$ 2,223.75
16	Fringe			160.26		126.90	33.36
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				
	Balance Forward	\$ 477.43					
	Total Undergraduate Research Journal			\$ 20,594.01	\$ 20,116.58	\$ 16,836.90	\$ 1,533.36
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated
1201-105-1006	Campus Escort						
15	Student Wages			\$ 202,777.14		\$ 142,000.00	\$ 60,777.14
16	Fringe			3,041.66		2,130.00	911.66
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	\$ (677.32)					
	Total Escort			\$ 298,512.80	\$ 286,190.12	\$ 236,824.00	\$ 61,688.80
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated

Total Unallocated	\$13,516.43
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Total ASUN Budget*			\$ 2,871,751.97	\$ 2,451,432.57
			T. Allocated	T. Actual Dollars