

ASUN Operating Budget FY15

Key:
New Change
Balance Forward
Revenue
Main Category

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 IV of the Statutes of the Associated Students for additional information on the financials of the Association.

Account # Object Code

1702-105-0101 Revenues			
68	Student Fees		\$ 2,182,495.00
68	Summer Student Fees		\$ 104,892.04
87	Endowment Income restricted		0.00
97	Balance Forward		\$ 94,751.36
	Total Revenues		\$ 2,382,138.40
			T. Allocations
			act. Bal. forw unity+traditions

FY14	Difference
\$ 2,032,016.79	\$ 150,478.21
\$ 100,000.00	\$ 4,892.04
0.00	0.00
\$ 74,258.53	\$ 20,492.83
\$ 2,206,275.32	\$ 175,863.08

Allocations

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0102 Budget and Finance Committee				
30	Operating:			
	Special Requests		\$ -	
	End of the year banquet		2,500.00	
	ASUN Retreat		7,000.00	
	Senior Awards		1,000.00	
	Uncommitted		95,344.88	
25	Host			
	ASUN Retreat		3,000.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
97	Balance Forward	\$ 2,500.33		
	Total Budget and Finance		\$ 112,844.88	\$ 110,344.55
			T. Allocated	T. Actual Dollars

FY14	Difference
\$ -	\$ -
2,500.00	-
3,500.00	3,500.00
1,000.00	-
24,914.27	70,430.61
700.00	2,300.00
4,000.00	-
\$ 36,614.27	\$ 76,230.61
T. Allocated	T. Allocated

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0103 ASUN Senate				
15	Student Wages:			
	Speaker of the Senate		\$ 7,000.00	
	Senators (21)		48,258.00	
	Senate Chair stipends (7X\$300)		2,100.00	
	Legislative Clerk		3,000.00	
	Secretaries (3)		12,810.00	
16	Fringe		\$ 1,097.52	
20	Travel		5,662.25	
25	Host:			
	Senate Meetings/Trainings		500.00	
	Outreach		1,500.00	
	Annual Veteran's Breakfast		2,000.00	
30	Operating:			
	Operating		5,000.00	
97	Balance Forward	\$ 1,219.63		
	Total Senate		\$ 88,927.77	\$ 87,708.14
			T. Allocated	T. Actual Dollars

\$ 7,000.00	\$ -
48,258.00	\$ -
1,702.99	\$ 397.01
3,000.00	\$ -
12,810.00	\$ -
1,091.56	\$ 5.96
3,000.00	\$ 2,662.25
500.00	\$ -
4,000.00	\$ (2,500.00)
-	2000
5,000.00	-
\$ 86,362.55	\$ 2,565.22
T. Allocated	T. Allocated

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0104 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	
	Executive Administrative Assistants		3,000.00	
	Assistant Directors of Campus and Public Relations		6,000.00	
16	Fringe		567.00	
20	Travel		4,337.75	
25	Host		3,500.00	
	Exec Branch Outreach		2,500.00	
30	Operating		5,500.00	
	Executive Intern Program		1,000.00	
97	Balance Forward	\$ 2,925.15		
	Total Exec. Board		\$ 55,204.75	\$ 52,279.60
			T. Allocated	T. Actual Dollars

\$ 8,800.00	\$ -
7,000.00	\$ -
5,000.00	\$ -
5,000.00	\$ -
3,000.00	\$ -
-	\$ 3,000.00
-	\$ 6,000.00
432.00	\$ 135.00
3,500.00	\$ 837.75
1,500.00	\$ 2,000.00
2,000.00	\$ 500.00
4,000.00	\$ 1,500.00
6,000.00	\$ (5,000.00)
\$ 46,232.00	\$ 8,972.75
T. Allocated	T. Allocated

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0106 Elections				
25	Host		\$ 1,300.00	
15	Student Wages		6,000.00	
	Poll Workers		-	
16	Fringe		90.00	
30	Operating		5,700.00	
97	Balance Forward	\$ 154.82		
	Total Elections		\$ 13,090.00	\$ 12,935.18
			T. Allocated	T. Actual Dollars

\$ 1,300.00	\$ -
3,949.00	2,051.00
-	-
59.24	30.76
3,700.00	2,000.00
\$ 9,008.24	\$ 4,081.76
T. Allocated	T. Allocated

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0107 Contingency Fund				
30	Operating		\$ 59,553.46	
97	Balance Forward	\$ 53,750.03		
	Total Contingency Fund		\$ 59,553.46	\$ 5,803.43
			T. Allocated	T. Actual Dollars

\$ 55,156.88	\$ 4,396.58
\$ 55,156.88	\$ 4,396.58
T. Allocated	T. Allocated

	Balance Forward	Revenue	Operating Allocation	Total:
1702-105-0108 Insight Magazine				
15	Student Wages		\$ 15,000.00	
16	Fringe		225.00	
25	Host		25.00	
20	Travel		1,180.00	
30	Operating		12,000.00	
	Subsidies	\$ 1,180		
	Advertising Revenue	\$ 0.00		
97	Balance Forward	\$ 9,299.85		
	Total Insight Magazine		\$ 28,430.00	\$ 17,950.15
			T. Allocated	T. Actual Dollars

\$ 15,000.00	\$ -
225.00	-
25.00	-
1,180.00	-
12,000.00	-
\$ 28,430.00	\$ -
T. Allocated	T. Allocated

1702-105-0109	Brushfire								
15	Student Wages			\$ 9,900.00		\$ 9,900.00	\$ -		
16	Fringe			148.50		148.50	-		
25	Host			300.00		300.00	-		
20	Travel			800.00		-	800.00		
30	Operating			13,900.00		13,900.00	-		
97	Balance Forward	\$ 226.04							
	Total Brushfire			\$ 25,048.50	\$ 24,822.46	\$ 24,248.50	\$ 800.00		
				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 (9)			35,500.00		27,000.00	8,500.00		
16	Fringe			637.50		510.00	127.50		
20	Travel			5,000.00		4,590.00	410.00		
25	Host			15,000.00		15,000.00	-		
30	Operating			415,000.00		176,683.56	238,316.44		
79	Revenue		\$100,000.00			\$ 10,000.00	\$90,000.00		
97	Balance Forward	\$ 3,748.72							
	Total Programming			\$ 478,137.50	\$ 374,388.78	\$ 240,783.56	\$ 337,353.94		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0112	ASUN Center for Student Engagement								
11	Professional Salaries			\$ 425,600.00		\$ 394,282.00	\$ 31,318.00		
	COLA			-		-	-		
12	Graduate Assistants			32,000.00		31,000.00	1,000.00		
44	Tuition			5,100.00		4,400.00	700.00		
14	Classified Salaries			38,000.00		41,022.00	(3,022.00)		
15	Wages:								
	Students			96,608.00		101,330.00	(4,722.00)		
16	Fringe:								
	Professional & Classified			159,347.00		165,558.00	(6,211.00)		
	Student			1,449.12		1,519.00	(69.88)		
20	Travel			13,000.00		11,000.00	2,000.00		
25	Host			7,000.00		6,000.00	1,000.00		
30	Operating			60,000.00		60,000.00	-		
97	Balance Forward	\$ 21,977.88							
	Total ASUN Center for Student Engagement			\$ 838,104.12	\$ 816,126.24	\$ 816,111.00	\$ 21,993.12		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0113	Inkblot Promotions								
15	Student Wages			\$ 51,220.00		\$ 51,220.00	\$ -		
16	Fringe			768.30		768.30	-		
20	Travel			1,500.00		1,500.00	-		
25	Host			500.00		500.00	-		
30	Operating			42,000.00		39,000.00	3,000.00		
	Visix Renewal			2,300.00		2,300.00	-		
30	Advertising Expenses			27,500.00		27,500.00	-		
97	Balance Forward	\$ 826.28							
	Total Inkblot			\$ 125,788.30	\$ 124,962.02	\$ 122,788.30	\$ 3,000.00		
				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			15,102.00		13,317.50	1,784.50		
16	Fringe			226.53		199.76	26.77		
30	Operating			450.00		450.00	-		
97	Balance Forward	\$ 177.63							
	Total Legal Services			\$ 30,778.53	\$ 30,600.90	\$ 28,967.26	\$ 1,811.27		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0117	Wolf Pack Radio								
15	Student Wages			\$ 17,732.08		\$ 19,947.50	\$ (2,215.42)		
16	Fringe			265.98		299.21	(33.23)		
20	Travel			1,920.17		-	1,920.17		
25	Host			250.00		750.00	(500.00)		
30	Operating			11,995.25		7,700.00	4,295.25		
79	Advertising Revenue								
97	Balance Forward	\$ 296.18							
	Total Wolfpack Radio			\$ 32,163.48	\$ 31,867.30	\$ 28,696.71	\$ 3,466.77		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0119	Leadership Programs								
20	Travel			\$ -		\$ -	\$ -		
30	Leadership Challenge			-		60,000.00	(60,000.00)		
	DFS Internship Program			5,000.00		5,000.00	-		
25	Host			5,000.00		5,000.00	-		
30	Operating			15,000.00		24,000.00	(9,000.00)		
	Subsidies		4,000				(4,000.00)		
97	Balance Forward	\$ 4,445.41							
	Total Leadership Programs			\$ 25,000.00	\$ 16,554.59	\$ 94,000.00	\$ (73,000.00)		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		
1702-105-0126	Clubs and Organizations								
15	LOA - Club Sports			\$ 7,300.00		\$ 7,300.00			
	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)			9,000.00		9,000.00	-		
	Club Resource Employee(s)			6,432.50		6,432.50	-		
16	Fringe			381.49		381.49	(0.00)		
25	Host			4,000.00		4,000.00	-		
30	Operating			7,200.00		4,200.00	3,000.00		
	Club Resources			2,000.00		2,000.00	-		
	Club Support			162,676.15		152,676.15	10,000.00		
	Club Sport Insurance			8,250.00		8,250.00	-		
97	Balance Forward	\$ 62.29							
	Total Clubs and Orgs			\$ 217,240.14	\$ 217,177.85	\$ 196,940.14	\$ 13,000.00		
				T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated		

1702-105-0128		ASUN Sound/Light							
15		Student Wages			\$ 22,000.00		\$ 22,000.00	\$ -	
16		Fringe			330.00		330.00	-	
30		Operating			7,000.00		5,000.00	2,000.00	
97		Balance Forward	\$ 477.58						
		Total ASUN Sound/Light			\$ 29,330.00	\$ 28,852.42	\$ 27,330.00	\$ 2,000.00	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0131		Unity Commissioner							
15		Student Wages:					\$ 3,000.00	\$ (3,000.00)	
		Director of Campus Unity					5,000.00	(5,000.00)	
		Unity Commissioners (6)					120.00	(120.00)	
16		Fringe					3,000.00	(3,000.00)	
20		Travel					3,000.00	(3,000.00)	
25		Host					21,000.00	(21,000.00)	
30		Operating					5,000.00	(5,000.00)	
		Diversity Conference							
79		Revenue							
97		Balance Forward				**			
		Total Unity Initiatives			\$ -	\$ -	\$ 40,120.00	\$ (40,120.00)	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0132		Traditions Board							
15		Student Wages:					\$ 5,000.00	\$ (5,000.00)	
		Director of Traditions					3,000.00	(3,000.00)	
		Associate Director					3,000.00	(3,000.00)	
		Event Programmers (3)					165.00	(165.00)	
16		Fringe					1,112.42	(1,112.42)	
20		Travel					26,107.58	(26,107.58)	
25		Host					62,922.00	(62,922.00)	
30		Operating							
		Athletic Initiatives							
79		Revenue					\$ 16,000.00	\$ (16,000.00)	
97		Balance Forward				**			
		Total Traditions Board			\$ -	\$ -	\$ 117,307.00	\$ (85,307.00)	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0133		Judicial Council							
15		Student Wages:					\$ 1,026.00	\$ 474.00	
		Chief Justice			\$ 1,500.00		4,104.00	(104.00)	
		Associate Justices (4)			4,000.00		76.95	5.55	
		Fringe			82.50		-	-	
20		Travel			-		250.00	-	
25		Host			250.00		500.00	-	
30		Operating			750.00				
79		Revenue							
97		Balance Forward	\$51.78						
		Total Judicial Council			\$ 6,582.50	\$ 6,530.72	\$ 5,956.95	\$ 375.55	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0134		New Student Initiatives							
25		Host:					\$ 13,000.00	\$ (6,500.00)	
		Gift Cards			\$ 6,500.00		3,500.00	-	
		BBQ			3,500.00		4,500.00	-	
30		Operating			4,500.00				
97		Balance Forward	\$ 4,807.34						
		Total New Student Initiatives			\$ 14,500.00	\$ 9,692.66	\$ 21,000.00	\$ (6,500.00)	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0135		Milton D. Glick Academic Initiatives							
15		Work Grants			\$ 31,500.00		\$ 60,750.00	\$ (29,250.00)	
		Journal student employees					4,500.00	(4,500.00)	
		Fringe			472.50		978.75	(506.25)	
20		Travel			5,000			5,000.00	
25		Host			-				
		Food Pantry			3,417.62		3,417.62	-	
		Pantry - Outside Contributions	\$ -		-			-	
30		Operating			-			-	
VT		Emergency Tuton 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	\$ -		-			-	
		Balance Forward	\$ 421.56						
		Total Glick Academic Initiatives			\$ 126,370.12	\$ 125,948.56	\$ 155,626.37	\$ (29,256.25)	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0136		Legislative Affairs							
15		Student Wages:					\$ 5,000.00	\$ -	
		Director of Legislative Affairs			\$ 5,000.00		12,000.00	3,000.00	
		Assistant Directors (5)			15,000.00		255.00	45.00	
16		Fringe			300.00		5,000.00	(4,000.00)	
20		Travel			1,000.00		1,500.00	4,000.00	
25		Host			5,500.00		3,000.00	3,000.00	
30		Operating			6,000.00				
		Voter Registration Initiatives			2,500.00			2,500.00	
		Revenue			\$0.00				
		Balance Forward	\$ 6.55						
		Total Legislative Affairs			\$ 35,300.00	\$ 35,293.45	\$ 26,755.00	\$ 8,545.00	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0137		Undergraduate Research Journal							
15		Student Wages:			\$ 8,460.00		\$ 3,960.00	\$ 4,500.00	
16		Fringe			126.90		59.00	67.90	
20		Travel			1,500.00			1,500.00	
25		Host			2,000.00		300.00	1,700.00	
30		Operating			6,250.00		9,250.00	(3,000.00)	
		Revenue			\$0.00				
		Balance Forward	\$ 7,514.67						
		Total Undergraduate Research Journal			\$ 18,336.90	\$ 10,822.23	\$ 13,569.00	\$ 267.90	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1201-105-1006		Campus Escort							
15		Student Wages			\$151,080.84		\$ 122,622.00	\$ 28,458.84	

16	Fringe			3,677.11	
20	Travel				
30	Operating			52,963.12	
	RideCell Program			38,994.00	
25	Host			-	
VT	Subsidy - Provost		\$ 13,000.00		
97	Balance Forward	\$ 2,025.99			
Total Escort				\$ 246,715.07	\$ 231,689.08
				T. Allocated	T. Actual Dollars
				Total Unallocated \$105,132.97	
Total ASUN Budget*				\$ 2,607,446.02	\$ 2,277,005.43
				T. Allocated	T. Actual Dollars

	1,839.33	1,837.78
	-	-
	58,000.00	(5,036.88)
	38,994.00	-
	-	-
	-	-
	\$ 221,455.33	\$ 25,259.74
	T. Allocated	T. Allocated