

ASUN Operating Budget FY 14

Fringe= 1.50%

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		\$ 2,032,016.79
68	Summer Student Fees		\$ 100,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 74,258.53
<b>Total Revenues</b>			<b>\$ 2,206,275.32</b>
T. Allocations			

FY13	Difference
\$ 1,825,000.00	\$ 207,016.79
\$ 100,000.00	\$ -
\$ -	\$ -
\$ 155,006.00	\$ (80,747.47)
<b>\$ 2,080,006.00</b>	<b>\$ 126,269.32</b>

**Allocations Balance Forward Revenue Operating Allocation**

**1702-105-0102 Budget and Finance Committee**

	Balance Forward	Revenue	Operating Allocation
30	Operating:		
		\$ -	
		\$ 2,500.00	
		\$ 3,500.00	
		\$ 1,000.00	
		\$ 24,914.27	
25	Host		
		\$ 700.00	
VT	Voluntary Transfers:		
		\$ 4,000.00	
97	Balance Forward	\$ 4,499.73	
<b>Total Budget and Finance</b>			<b>\$ 36,614.27</b>
			<b>\$ 32,114.54</b>
T. Allocated T. Actual Dollars			

Total:

FY13	Difference
\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 100,369.95	\$ (75,287.86)
\$ 700.00	\$ -
\$ 4,000.00	\$ -
\$ 112,069.95	\$ (75,287.86)
T. Allocated T. Allocated	

**1702-105-0103 ASUN Senate**

	Balance Forward	Revenue	Operating Allocation
15	Student Wages:		
		\$ 7,000.00	
		\$ 48,258.00	
		\$ 1,702.99	
		\$ 3,000.00	
		\$ 12,810.00	
16	Fringe		
		\$ 1,091.56	
20	Travel		
		\$ 3,000.00	
25	Host:		
		\$ 500.00	
		\$ 4,000.00	
		\$ -	
30	Operating:		
		\$ 5,000.00	
97	Balance Forward	\$ 2,056.30	
<b>Total Senate</b>			<b>\$ 86,362.55</b>
			<b>\$ 84,306.25</b>
T. Allocated T. Actual Dollars			

\$ 7,000.00	\$ -
\$ 43,092.00	\$ 5,166.00
\$ 1,800.00	\$ (97.01)
\$ 3,000.00	\$ -
\$ 12,810.00	\$ -
\$ 1,015.53	\$ 76.03
\$ 3,000.00	\$ -
\$ 500.00	\$ -
\$ 4,000.00	\$ -
\$ -	\$ -
\$ 5,000.00	\$ -
\$ 81,217.53	\$ 5,145.02
T. Allocated T. Allocated	

**1702-105-0104 Executive Board**

	Balance Forward	Revenue	Operating Allocation
15	Student Wages:		
		\$ 8,800.00	
		\$ 7,000.00	
		\$ 5,000.00	
		\$ 5,000.00	
		\$ 3,000.00	
16	Fringe		
		\$ 432.00	
20	Travel		
		\$ 3,500.00	
25	Host		
		\$ 3,500.00	
		\$ 2,500.00	
30	Operating		
		\$ 5,500.00	
		\$ 6,000.00	
97	Balance Forward	\$ (163.91)	
<b>Total Exec. Board</b>			<b>\$ 50,232.00</b>
			<b>\$ 50,395.91</b>
T. Allocated T. Actual Dollars			

\$ 8,800.00	\$ -
\$ 7,000.00	\$ -
\$ 5,000.00	\$ -
\$ 5,000.00	\$ -
\$ 3,000.00	\$ -
\$ 432.00	\$ -
\$ 3,500.00	\$ -
\$ 1,500.00	\$ 2,000.00
\$ 2,000.00	\$ 500.00
\$ 4,000.00	\$ 1,500.00
\$ -	\$ 6,000.00
\$ 40,232.00	\$ 10,000.00
T. Allocated T. Allocated	

**1702-105-0106 Elections**

	Balance Forward	Revenue	Operating Allocation
25	Host		
		\$ 1,300.00	
15	Student Wages		
		\$ 3,949.00	
		\$ -	
16	Fringe		
		\$ 59.24	
30	Operating		
		\$ 3,700.00	
97	Balance Forward	\$ 823.93	
<b>Total Elections</b>			<b>\$ 9,008.24</b>
			<b>\$ 8,184.31</b>
T. Allocated T. Actual Dollars			

\$ 1,300.00	\$ -
\$ 3,826.00	\$ 123.00
\$ -	\$ -
\$ 57.39	\$ 1.85
\$ 4,700.00	\$ (1,000.00)
\$ 9,883.39	\$ (875.15)
T. Allocated T. Allocated	

**1702-105-0107 Contingency Fund**

	Balance Forward	Revenue	Operating Allocation
30	Operating		
			\$ 55,156.88

\$ 48,125.00	\$ 7,031.88
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97	Balance Forward		\$ 48,362.03						
	<b>Total Contingency Fund</b>				\$ 55,156.88	\$ 6,794.85	\$ 48,125.00	\$ 7,031.88	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0108	<b>Insight Magazine</b>								
15	Student Wages			\$ 15,000.00			\$ 15,000.00	\$ -	
16	Fringe			\$ 225.00			\$ 225.00	\$ -	
25	Host			\$ 25.00			\$ 25.00	\$ -	
20	Travel			\$ 1,180.00			\$ 1,200.00	\$ (20.00)	
30	Operating			\$ 12,000.00			\$ 17,000.00	\$ (5,000.00)	
	Subsidies		\$ 1,180.00						
79	Advertising Revenue		\$ -						
97	Balance Forward		\$ 4,142.79						
	<b>Total Insight Magazine</b>			\$ 28,430.00	\$ 23,107.21		\$ 33,450.00	\$ (5,020.00)	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0109	<b>Brushfire</b>								
15	Student Wages			\$ 9,900.00			\$ 10,000.00	\$ (100.00)	
16	Fringe			\$ 148.50			\$ 150.00	\$ (1.50)	
25	Host			\$ 300.00			\$ 25.00	\$ 275.00	
20	Travel			\$ -			\$ -	\$ -	
30	Operating			\$ 13,900.00			\$ 12,000.00	\$ 1,900.00	
97	Balance Forward		\$ 161.62						
	<b>Total Brushfire</b>			\$ 24,248.50	\$ 24,086.88		\$ 22,175.00	\$ 2,073.50	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0111	<b>Programming Board</b>								
15	Student Wages:								
	Director of Programming			\$ 7,000.00			\$ 7,000.00	\$ -	
	Programmers (9)			\$ 27,000.00			\$ 27,000.00	\$ -	
16	Fringe			\$ 510.00			\$ 510.00	\$ -	
20	Travel			\$ 4,590.00			\$ 4,590.00	\$ -	
25	Host			\$ 15,000.00			\$ 22,487.00	\$ (7,487.00)	
30	Operating			\$ 176,683.56			\$ 165,339.03	\$ 11,344.53	
79	Revenue		\$ 10,000.00				\$ 10,000.00		
97	Balance Forward		\$ 1,369.40						
	<b>Total Programming</b>			\$ 230,783.56	\$ 219,414.16		\$ 236,926.03	\$ 3,857.53	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0112	<b>ASUN Center for Student Engagement</b>								
11	Professional Salaries			\$ 394,282.00			\$ 346,799.99	\$ 52,482.01	
	COLA			\$ -			\$ -	\$ -	
12	Graduate Assistants			\$ 31,000.00			\$ 30,000.00	\$ -	
44	Tuition			\$ 4,400.00			\$ 4,400.00	\$ -	
14	Classified Salaries			\$ 29,648.58			\$ 41,022.00	\$ (11,373.42)	
15	Wages:								
	Students			\$ 101,330.00			\$ 90,252.00	\$ 11,078.00	
16	Fringe:								
	Professional & Classified			\$ 165,558.00			\$ 148,238.00	\$ 13,320.00	
	Student			\$ 1,519.95			\$ 1,353.78	\$ 166.17	
20	Travel			\$ 8,000.00			\$ 8,000.00	\$ -	
25	Host			\$ 6,000.00			\$ 6,000.00	\$ -	
30	Operating			\$ 60,000.00			\$ 60,000.00	\$ -	
97	Balance Forward		\$ 4,451.93						
	<b>Total ASUN Center for Student Engagement</b>			\$ 801,738.53	\$ 797,286.60		\$ 736,065.77	\$ 65,672.76	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0113	<b>Inkblot Promotions</b>								
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			\$ 39,000.00			\$ 39,500.00	\$ (500.00)	
	Visix Renewal			\$ 2,300.00			\$ 2,300.00	\$ -	
30	Advertising Expenses			\$ 27,500.00			\$ 27,500.00	\$ -	
97	Balance Forward		\$ 17,885.31						
	<b>Total Inkblot</b>			\$ 122,788.30	\$ 104,902.99		\$ 122,788.30	\$ -	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0114	<b>Legal Services</b>								
30	Professional Salaries/Contract			\$ 15,000.00			\$ 15,000.00	\$ -	
15	Student Wages			\$ 13,317.50			\$ 13,317.50	\$ -	
16	Fringe			\$ 199.76			\$ 199.76	\$ -	
30	Operating			\$ 450.00			\$ 450.00	\$ -	
97	Balance Forward		\$ 3,668.90						
	<b>Total Legal Services</b>			\$ 28,967.26	\$ 25,298.36		\$ 28,967.26	\$ -	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0117	<b>Wolf Pack Radio</b>								
15	Student Wages			\$ 19,947.50			\$ 19,947.50	\$ -	
16	Fringe			\$ 299.21			\$ 229.21	\$ -	
20	Travel			\$ -			\$ -	\$ -	
25	Host			\$ 750.00			\$ 750.00	\$ -	

30	Operating			\$	7,700.00		\$	10,500.00	\$	(2,800.00)	
79	Advertising Revenue										
97	Balance Forward	\$	2,494.76								
	<b>Total Wolfpack Radio</b>			\$	28,696.71	\$	26,201.95	\$	31,426.71	\$	(2,800.00)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0119	<b>Leadership Programs</b>										
20	Travel			\$	-			\$	-	\$	-
30	Leadership Challenge			\$	-			\$	-	\$	-
	DFS Internship Program			\$	5,000.00			\$	-	\$	5,000.00
25	Host			\$	5,000.00			\$	5,000.00	\$	-
30	Operating			\$	24,000.00			\$	20,000.00	\$	4,000.00
	Subsidies		\$	4,000.00							
97	Balance Forward	\$	7,281.44								
	<b>Total Leadership Programs</b>			\$	34,000.00	\$	22,718.56	\$	25,000.00	\$	9,000.00
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0126	<b>Clubs and Organizations</b>										
	LOA - Club Sports			\$	7,300.00			\$	7,300.00		
15	Student Wages:										
	Director of Clubs and Organizations			\$	7,000.00			\$	7,000.00	\$	-
	Club Support Funding Mgr			\$	3,000.00			\$	3,000.00	\$	-
	Club Commissioners (6)			\$	9,000.00			\$	6,000.00	\$	3,000.00
	Club Resource Employee(s)			\$	6,432.50			\$	6,432.50	\$	-
16	Fringe			\$	381.49			\$	240.00	\$	141.49
25	Host			\$	4,000.00			\$	4,000.00	\$	-
30	Operating			\$	4,200.00			\$	4,200.00	\$	-
	Club Resources			\$	2,000.00			\$	2,000.00	\$	-
	Club Support			\$	152,676.15			\$	152,676.15	\$	-
	Club Sport Insurance			\$	8,250.00			\$	8,250.00	\$	-
97	Balance Forward	\$	1,676.17								
	<b>Total Clubs and Orgs</b>			\$	204,240.14	\$	202,563.97	\$	193,798.65	\$	3,141.49
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0128	<b>ASUN Sound/Lights</b>										
15	Student Wages			\$	22,000.00			\$	22,000.00	\$	-
16	Fringe			\$	330.00			\$	330.00	\$	-
30	Operating			\$	5,000.00			\$	5,000.00	\$	-
97	Balance Forward	\$	162.07								
	<b>Total ASUN Sound/Light</b>			\$	27,330.00	\$	27,167.93	\$	27,330.00	\$	-
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0131	<b>Unity Commissioner</b>										
15	Student Wages:										
	Director of Campus Unity			\$	3,000.00			\$	3,000.00	\$	-
	Unity Commissioners (6)			\$	6,000.00			\$	5,000.00	\$	1,000.00
16	Fringe			\$	135.00			\$	120.00	\$	15.00
20	Travel			\$	3,500.00			\$	3,000.00	\$	500.00
25	Host			\$	3,000.00			\$	3,000.00	\$	-
30	Operating			\$	29,508.75			\$	21,000.00	\$	8,508.75
	Diversity Conference			\$	5,400.00			\$	5,000.00	\$	400.00
79	Revenue		\$	5,000.00							
97	Balance Forward	\$	2,370.23								
	<b>Total Unity Initiatives</b>			\$	50,543.75	\$	43,173.52	\$	40,120.00	\$	10,423.75
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0132	<b>Traditions Board</b>										
15	Student Wages:										
	Director of Traditions			\$	5,000.00			\$	5,000.00	\$	-
	Associate Director			\$	3,000.00			\$	3,000.00	\$	-
	Event Programmers (3)			\$	3,000.00			\$	3,000.00	\$	-
16	Fringe			\$	165.00			\$	165.00	\$	-
20	Travel			\$	3,720.00			\$	1,112.42	\$	2,607.58
25	Host			\$	21,500.00			\$	26,107.58	\$	(4,607.58)
30	Operating			\$	84,470.16			\$	62,922.00	\$	21,548.16
	Athletic Initiatives			\$	10,000.00			\$	-	\$	10,000.00
79	Revenue		\$	10,000.00				\$	16,000.00	\$	(6,000.00)
97	Balance Forward	\$	354.98								
	<b>Total Traditions Board</b>			\$	130,855.16	\$	120,500.18	\$	117,307.00	\$	35,548.16
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0133	<b>Judicial Council</b>										
15	Student Wages:										
	Chief Justice			\$	1,026.00			\$	1,012.50	\$	13.50
	Associate Justices (4)			\$	4,104.00			\$	4,050.00	\$	54.00
	Fringe			\$	76.95			\$	75.94	\$	1.01
20	Travel			\$	-			\$	-	\$	-
25	Host			\$	250.00			\$	-	\$	250.00
30	Operating			\$	750.00			\$	500.00	\$	250.00
79	Revenue										
97	Balance Forward	\$	36.81								
	<b>Total Judicial Council</b>			\$	6,206.95	\$	6,170.14	\$	5,638.44	\$	568.51

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0134	<b>New Student Initiatives</b>								
25	Host:								
	Gift Cards			\$	13,000.00			\$	13,000.00
	BBQ			\$	3,500.00			\$	3,500.00
30	Operating			\$	4,500.00			\$	4,500.00
97	Balance Forward	\$	10,053.34						
	<b>Total New Student Initiatives</b>	\$		\$	21,000.00	\$	10,946.66	\$	21,000.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0135	<b>Milton D. Glick Academic Initiatives</b>								
15	Work Grants			\$	60,750.00			\$	60,750.00
	Journal Student Employees			\$	4,500.00			\$	4,500.00
	Fringe			\$	978.75			\$	978.75
20	Travel			\$	-			\$	-
25	Host			\$	-			\$	-
	Food Pantry			\$	3,417.62			\$	3,417.62
	Pantry - Outside Contributions	\$	-	\$	-			\$	-
30	Operating			\$	-			\$	-
VT	Emergency Tuition Program			\$	53,000.00			\$	40,000.00
	Tuition - Outside Contributions	\$	-	\$	-			\$	-
	Undergraduate Research funding			\$	25,000.00			\$	25,000.00
	Emergency Assistance Program			\$	7,980.00			\$	6,480.00
	Assistance - Outside Contributions	\$	-	\$	-			\$	-
	Balance Forward	\$	17,018.95						
	<b>Total Glick Academic Initiatives</b>	\$		\$	155,626.37	\$	138,607.42	\$	141,126.37

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0136	<b>Legislative Affairs</b>								
15	Student Wages:								
	Director of Legislative Affairs			\$	5,000.00			\$	5,000.00
	Assistant Directors (4)			\$	12,000.00			\$	12,000.00
16	Fringe			\$	255.00			\$	255.00
20	Travel			\$	5,000.00			\$	5,000.00
25	Host			\$	1,500.00			\$	1,500.00
30	Operating			\$	3,000.00			\$	3,000.00
	Revenue	\$	-	\$	-				
	Balance Forward	\$	2,877.81						
	<b>Total Legislative Affairs</b>	\$		\$	26,755.00	\$	23,877.19	\$	26,755.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0137	<b>Undergraduate Research Journal</b>								
15	Student Wages:			\$	3,960.00			\$	3,960.00
16	Fringe			\$	59.40			\$	59.00
20	Travel			\$	-			\$	-
25	Host			\$	300.00			\$	300.00
30	Operating			\$	9,250.00			\$	9,250.00
	Revenue	\$	-	\$	-				
	Balance Forward	\$	13,569.00						
	<b>Total Undergraduate Research Journal</b>	\$		\$	13,569.40	\$	0.40	\$	13,569.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1201-105-1006	<b>Campus Escort</b>								
15	Student Wages			\$	122,622.00			\$	122,622.00
16	Fringe			\$	1,839.33			\$	1,839.33
20	Travel			\$	-			\$	-
30	Operating			\$	58,000.00			\$	45,000.00
	RideCell Program			\$	38,994.00			\$	38,994.00
25	Host			\$	-			\$	-
VT	Subsidy - Provost	\$	13,000.00						
97	Balance Forward	\$	-						
	<b>Total Escort</b>	\$		\$	221,455.33	\$	208,455.33	\$	208,455.33

	T. Allocated	T. Actual Dollars
<b>Total Unallocated</b>		\$ 24,914.27

<b>Total ASUN Budget*</b>		\$ 2,394,608.91	\$ 2,181,361.05
	T. Allocated	T. Actual Dollars	