

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
Total Revenues			\$ 2,206,275.32
T. Allocations			

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

Allocations Balance Forward Revenue Operating Allocation

1702-105-0102 Budget and Finance Committee

Account #	Description	Balance Forward	Revenue	Operating Allocation	Total
30	Operating:				
	Special Requests		\$ -		
	End of the Year Banquet		\$ 2,500.00		
	ASUN Retreat		\$ 3,500.00		
	Senior Awards		\$ 1,000.00		
	Uncommitted		\$ 34,867.62		
25	Host				
	ASUN Retreat		\$ 700.00		
VT	Voluntary Transfers:				
	Donald Tibbetts Award		\$ 4,000.00		
97	Balance Forward	\$ 4,499.73			
Total Budget and Finance			\$ 46,567.62	\$ 42,067.89	
				T. Allocated	T. Actual Dollars

FY13	Difference
\$ -	\$ -
\$ 2,500.00	\$ -
\$ 3,500.00	\$ -
\$ 1,000.00	\$ -
\$ 100,369.95	\$ (65,502.33)
\$ 700.00	\$ -
\$ 4,000.00	\$ -
\$ 112,069.95	\$ (65,502.33)
	T. Allocated

1702-105-0103 ASUN Senate

Account #	Description	Balance Forward	Revenue	Operating Allocation	Total
15	Student Wages:				
	Speaker of the Senate		\$ 7,000.00		
	Senators (21)		\$ 48,258.00		
	Senate Chair stipends (6X\$300)		\$ 1,702.99		
	Legislative Clerks		\$ 3,000.00		
	Secretaries (3)		\$ 12,810.00		
16	Fringe		\$ 1,091.56		
20	Travel		\$ 3,000.00		
25	Host:				
	Senate Meetings/Trainings		\$ 500.00		
	Outreach		\$ 4,000.00		
	Annual Veteran's Breakfast		\$ -		
30	Operating:				
	Operating		\$ 5,000.00		
97	Balance Forward	\$ 2,056.30			
Total Senate			\$ 86,362.55	\$ 84,306.25	
				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

1702-105-0104 Executive Board

Account #	Description	Balance Forward	Revenue	Operating Allocation	Total
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		
16	Fringe		\$ 432.00		
20	Travel		\$ 3,500.00		
25	Host		\$ 3,500.00		
	Exec Branch Outreach		\$ 2,500.00		
30	Operating		\$ 5,500.00		
	Executive Intern Program		\$ 6,000.00		
97	Balance Forward	\$ (163.91)			
Total Exec. Board			\$ 50,232.00	\$ 50,395.91	
				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

1702-105-0106 Elections

Account #	Description	Balance Forward	Revenue	Operating Allocation	Total
25	Host		\$ 1,300.00		
15	Student Wages		\$ 3,949.00		
	Poll Workers		\$ -		
16	Fringe		\$ 59.24		
30	Operating		\$ 3,700.00		
97	Balance Forward	\$ 823.93			
Total Elections			\$ 9,008.24	\$ 8,184.31	
				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

1702-105-0107 Contingency Fund

Account #	Description	Balance Forward	Revenue	Operating Allocation	Total
30	Operating			\$ 55,156.88	

\$ 48,125.00	\$ 7,031.88
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97	Balance Forward		\$ 48,362.03						
	Total Contingency Fund				\$ 55,156.88	\$ 6,794.85	\$ 48,125.00	\$ 7,031.88	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0108	Insight Magazine								
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						
	Total Insight Magazine				\$ 28,430.00	\$ 23,107.21	\$ 33,450.00	\$ (5,020.00)	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0109	Brushfire								
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						
	Total Brushfire				\$ 24,248.50	\$ 24,086.88	\$ 22,175.00	\$ 2,073.50	
					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)				\$ 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						
	Total Programming				\$ 230,783.56	\$ 219,414.16	\$ 236,926.03	\$ 3,857.53	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0112	ASUN Center for Student Engagement								
11	Professional Salaries				\$ 392,765.56		\$ 346,799.99	\$ 45,965.57	
	COLA				\$ -		\$ -	\$ -	
12	Graduate Assistants				\$ 31,000.00		\$ 30,000.00	\$ 1,000.00	
44	Tuition				\$ 4,863.09		\$ 4,400.00	\$ 463.09	
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				\$ 154,158.00		\$ 148,238.00	\$ 5,920.00	
	Student				\$ 1,519.95		\$ 1,353.78	\$ 166.17	
20	Travel				\$ 10,500.00		\$ 8,000.00	\$ 2,500.00	
25	Host				\$ 6,000.00		\$ 6,000.00	\$ -	
30	Operating				\$ 60,000.00		\$ 60,000.00	\$ -	
97	Balance Forward		\$ 4,451.93						
	Total ASUN Center for Student Engagement				\$ 791,785.18	\$ 787,333.25	\$ 736,065.77	\$ 55,719.41	
					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				\$ 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						
	Total Inkblot				\$ 122,788.30	\$ 104,902.99	\$ 122,788.30	\$ -	
					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				\$ 13,317.50		\$ 13,317.50	\$ -	
16	Fringe				\$ 199.76		\$ 199.76	\$ -	
30	Operating				\$ 450.00		\$ 450.00	\$ -	
97	Balance Forward		\$ 3,668.90						
	Total Legal Services				\$ 28,967.26	\$ 25,298.36	\$ 28,967.26	\$ -	
					T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	
1702-105-0117	Wolf Pack Radio								
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								
	Total Wolfpack Radio			\$	28,696.71	\$	26,201.95	\$	31,426.71	\$	(2,800.00)
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0119	Leadership Programs										
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								
	Total Leadership Programs			\$	34,000.00	\$	22,718.56	\$	25,000.00	\$	9,000.00
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0126	Clubs and Organizations										
	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								
	Total Clubs and Orgs			\$	204,240.14	\$	202,563.97	\$	193,798.65	\$	3,141.49
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0128	ASUN Sound/Lights										
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								
	Total ASUN Sound/Light			\$	27,330.00	\$	27,167.93	\$	27,330.00	\$	-
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0131	Unity Commissioner										
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			\$	1,930.82			\$	3,000.00	\$	(1,069.18)
25	Host			\$	3,000.00			\$	3,000.00	\$	-
30	Operating			\$	31,077.93			\$	21,000.00	\$	10,077.93
	Diversity Conference			\$	5,400.00			\$	5,000.00	\$	400.00
79	Revenue		\$	5,000.00							
97	Balance Forward	\$	2,370.23								
	Total Unity Initiatives			\$	50,543.75	\$	43,173.52	\$	40,120.00	\$	10,423.75
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0132	Traditions Board										
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								
	Total Traditions Board			\$	130,855.16	\$	120,500.18	\$	117,307.00	\$	35,548.16
						T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1702-105-0133	Judicial Council										
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								
	Total Judicial Council			\$	6,206.95	\$	6,170.14	\$	5,638.44	\$	568.51

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0134	New Student Initiatives								
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						
	Total New Student Initiatives	\$		\$	21,000.00	\$	10,946.66	\$	21,000.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0135	Milton D. Glick Academic Initiatives								
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						
	Total Glick Academic Initiatives	\$		\$	155,626.37	\$	138,607.42	\$	141,126.37

		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 (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						
	Total Legislative Affairs	\$		\$	26,755.00	\$	23,877.19	\$	26,755.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1702-105-0137	Undergraduate Research Journal								
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						
	Total Undergraduate Research Journal	\$		\$	13,569.40	\$	0.40	\$	13,569.00

		T. Allocated		T. Actual Dollars		T. Allocated		T. Allocated	
1201-105-1006	Campus Escort								
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	\$	-						
	Total Escort	\$		\$	221,455.33	\$	208,455.33	\$	208,455.33

	T. Allocated	T. Actual Dollars
Total Unallocated		\$ 34,867.62

Total ASUN Budget*		\$ 2,394,608.91	\$ 2,171,407.70
	T. Allocated	T. Actual Dollars	