

ASUN Operating Budget FY 14

Fringe= 1.50%

Key:
New Change
Balance Forward
Revenue
Main Category
Account #

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		0.00	
97	Balance Forward		\$ 74,258.53	
	Total Revenues		\$ 2,206,275.32	

	FY13	Difference
	\$ 1,825,000.00	\$ 207,016.79
	\$ 100,000.00	\$ -
	0.00	0.00
	\$ 155,006.00	\$ (80,747.47)
	\$ 2,080,006.00	\$ 126,269.32

T. Allocations

	Allocations	Balance Forward	Revenue	Operating Allocation
1702-105-0102	Budget and Finance Committee			
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

Total:

	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 T. Actual Dollars

T. Allocated T. Allocated

1702-105-0103	ASUN Senate			
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		\$ 4,000.00	
	Secretaries (3)		\$ 13,810.00	
16	Fringe		\$ 1,158.08	
20	Travel		\$ 4,400.00	
25	Host:			
	Senate Meetings/Trainings		\$ 500.00	
	Outreach		\$ 826.15	
	Annual Veteran's Breakfast		\$ -	
30	Operating:			
	Operating		\$ 4,707.33	
97	Balance Forward	\$ 2,056.30		
	Total Senate		\$ 86,362.55	\$ 84,306.25

T. Allocated T. Actual Dollars

T. Allocated T. Allocated

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	
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

T. Allocated T. Allocated

1702-105-0106	Elections			
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

	\$ 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. Actual Dollars	T. Allocated	T. Allocated
1702-105-0107	Contingency Fund					
30	Operating			\$ 55,156.88	\$ 48,125.00	\$ 7,031.88
97	Balance Forward	\$ 48,362.03				
	Total Contingency Fund		\$ 55,156.88	\$ 6,794.85	\$ 48,125.00	\$ 7,031.88
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)
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
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
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
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	\$ -
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	\$ -

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	\$ 23,548.16
						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	\$	13,000.00	
	Tuition - Outside Contributions		\$	-	-		\$	-	\$	-	
	Undergraduate Research funding			\$	25,000.00		\$	25,000.00	\$	-	
	Emergency Assistance Program			\$	7,980.00		\$	6,480.00	\$	1,500.00	
	Assistance - Outside Contributions		\$	-	-		\$	-	\$	-	
	Balance Forward	\$	17,018.95								
	Total Glick Academic Initiatives			\$	155,626.37	\$	138,607.42	\$	141,126.37	\$	14,500.00
					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 (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	\$	0.40	
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	\$	0.40
					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	\$	13,000.00	
	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	\$	13,000.00
					T. Allocated		T. Actual Dollars		T. Allocated	T. Allocated	
	Total Unallocated			\$	34,867.63						
	Total ASUN Budget*			\$	2,394,608.90	\$	2,171,407.69				
					T. Allocated		T. Actual Dollars				