

ASUN Operating Budget FY13

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				
Budget and Finance Committee				
30				
Operating:				
			\$ -	
			500.00	
			7,000.00	
			1,000.00	
			106,171.01	
25				
Host:				
			3,000.00	
			2,000.00	
VT				
Voluntary Transfers:				
			4,000.00	
97	\$ 86,585.30			
			\$ 123,671.01	\$ 37,085.71
				T. Allocated T. Actual Dollars

FY15		Difference
\$ -	\$	-
2,500.00		(2,000.00)
7,000.00		-
1,000.00		-
24,914.27		81,256.74
3,000.00		-
-		2,000.00
4,000.00		-
\$ 42,414.27	\$	79,256.74
		T. Allocated T. Allocated

1702-105-0103				
ASUN Senate				
15				
Student Wages:				
			\$ 7,000.00	
			48,258.00	
			2,100.00	
			3,000.00	
			9,750.00	
			3,069.00	
16			\$ 1,097.66	
20				
Travel:				
			5,000.00	
25				
Host:				
			500.00	
			2,500.00	
			1,000.00	
30				
Operating:				
			5,000.00	
97	\$ 15,102.15			
			\$ 88,274.66	\$ 73,172.51
				T. Allocated T. Actual Dollars

\$ 7,000.00	\$	-
48,258.00	\$	-
2,100.00	\$	-
3,000.00	\$	-
12,810.00	\$	(3,060.00)
3,000.00	\$	69.00
1,097.52	\$	0.13
5,662.25	\$	(662.25)
500.00	\$	-
1,500.00	\$	1,000.00
2,000.00		-1000
5,000.00		-
\$ 91,927.77	\$	(3,653.12)
		T. Allocated T. Allocated

1702-105-0104				
Executive Board				
15				
Student Wages:				
			\$ 8,800.00	
			7,000.00	
			5,000.00	
			5,000.00	
			3,000.00	
			6,000.00	
			3,247.28	
16				
Fringe:				
			522.00	
20				
Travel:				
			4,000.00	
25				
Host:				
			3,500.00	
			2,500.00	
30				
Operating:				
			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				
Elections				
25				
Host:				
			\$ 2,000.00	
15				
Student Wages:				
			6,000.00	
			-	
16				
Fringe:				
			90.00	
30				
Operating:				
			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				
Contingency Fund				
30				
Operating:				
			\$ 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				
Insight Magazine				
15				
Student Wages:				
			\$ 15,238.08	
16				
Fringe:				
			228.57	
25				
Host:				
			200.00	
20				
Travel:				
			1,180.00	
30				
Operating:				
			14,000.00	
			\$0.00	
79				
Advertising Revenue:				
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		98,298.64		101,330.00	(3,031.36)	
16	Fringe:						
	Professional & Classified		169,753.00		165,558.00	4,195.00	
	Student		1,474.48		1,519.00	(44.52)	
20	Travel		13,000.00		13,000.00	-	
25	Host		7,000.00		7,000.00	-	
30	Operating		87,350.00		60,000.00	27,350.00	
97	Balance Forward	\$ 22,683.42					
	Total ASUN Center for Student Engagement		\$ 936,446.30	\$ 913,762.88	\$ 849,107.00	\$ 87,339.30	
			T. Allocated	T. Actual Dollars	T. Allocated	T. Allocated	

1702-105-0113	Inkblot Promotions						
15	Student Wages		\$ 57,125.00		\$ 51,220.00	\$ 5,905.00	
16	Fringe		856.88		768.30	88.58	
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		\$ 131,781.88	\$ 123,475.76	\$ 125,788.30	\$ 5,993.58	
			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		15,366.29		15,102.00	264.29	
16	Fringe		230.49		199.76	30.73	
30	Operating		450.00		450.00	-	
97	Balance Forward	\$ 2,092.76					
	Total Legal Services		\$ 31,046.78	\$ 28,954.02	\$ 30,751.76	\$ 295.02	
			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				
30	Operating		10,000.00		15,000.00	(5,000.00)	
	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		\$ 39,000.00	\$ 38,890.64	\$ 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)		6,545.07		6,432.50	112.57	
16	Fringe		518.18		381.49	136.69	
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	

97	Club Sport Insurance			8,250.00	
	Balance Forward	\$ 37,530.13			
	Total Clubs and Orgs		\$ 255,013.25	\$ 217,483.12	
			T. Allocated	T. Actual Dollars	

	8,250.00	-
	\$ 209,940.14	\$ 36,573.11
	T. Allocated	T. Allocated

1702-105-0128

	ASUN Sound/Light				
15	Student Wages			\$ 22,385.00	
16	Fringe			335.78	
30	Operating			5,000.00	
97	Balance Forward	\$ 2,459.48			
	Total ASUN Sound/Light		\$ 27,720.78	\$ 25,261.30	
			T. Allocated	T. Actual Dollars	

	\$ 22,000.00	\$ 385.00
	330.00	5.77
	7,000.00	(2,000.00)
	\$ 29,330.00	\$ (1,609.23)
	T. Allocated	T. Allocated

1702-105-0133

	Judicial Council				
15	Student Wages:				
	Chief Justice			\$ 1,500.00	
	Associate Justices (4)			4,000.00	
	Fringe			82.50	
20	Travel			-	
25	Host			250.00	
30	Operating			500.00	
79	Revenue				
97	Balance Forward	\$ 1,995.60			
	Total Judicial Council		\$ 6,332.50	\$ 4,336.90	
			T. Allocated	T. Actual Dollars	

	\$ 1,500.00	\$ -
	4,000.00	-
	82.50	-
	-	-
	250.00	-
	750.00	(250.00)
	\$ 6,582.50	\$ (250.00)
	T. Allocated	T. Allocated

1702-105-0134

	New Student Initiatives				
25	Host:				
	Gift Cards			\$ 6,500.00	
	BBQ			3,500.00	
30	Operating			4,500.00	
97	Balance Forward	\$ 940.00			
	Total New Student Initiatives		\$ 14,500.00	\$ 13,560.00	
			T. Allocated	T. Actual Dollars	

	\$ 6,500.00	\$ -
	3,500.00	-
	4,500.00	-
	\$ 14,500.00	\$ -
	T. Allocated	T. Allocated

1702-105-0135

	Milton D. Glick Academic Initiatives				
15	Work Grants			\$ 57,600.00	
	Pack Internship Grant Student Employees			\$ 5,100.00	
	Fringe			940.50	
20	Travel			-	
25	Host			-	
	ASUN Academic Banquet			2,500.00	
	Food Pantry			3,417.62	
	Pantry - Outside Contributions	\$ -		-	
30	Operating			-	
VT	Emergency Tuition Program			53,000.00	
	Tuition - Outside Contributions	\$ -		-	
	Undergraduate Research funding			25,000.00	
	Emergency Assistance Program			7,980	
	Assistance - Outside Contributions	\$ -		-	
97	Balance Forward	\$ 41,958.00			
	Total Glick Academic Initiatives		\$ 155,538.12	\$ 113,580.12	
			T. Allocated	T. Actual Dollars	

	\$ 31,500.00	\$ 26,100.00
	\$ -	\$ 5,100.00
	\$ 472.50	\$ 468.00
	\$ 5,000.00	\$ (5,000.00)
	-	-
	-	2,500.00
	3,417.62	-
	-	-
	-	-
	53,000.00	-
	-	-
	\$ 25,000.00	-
	7,980.00	-
	-	-
	\$ 126,370.12	\$ 29,168.00
	T. Allocated	T. Allocated

1702-105-0120

	Blue Crew				
15	Student Wages:			\$ 14,000.00	
16	Fringe			210.00	
20	Travel			-	
25	Host			15,000.00	
30	Operating			30,000.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ -			
	Total Blue Crew		\$ 59,210.00	\$ 59,210.00	
			T. Allocated	T. Actual Dollars	

	\$ -	\$ 14,000.00
	210.00	-
	-	-
	5,000.00	10,000.00
	20,000.00	10,000.00
	\$ 25,210.00	\$ 20,000.00
	T. Allocated	T. Allocated

1702-105-0136

	Legislative Affairs				
15	Student Wages:				
	Director of Legislative Affairs			\$ 5,000.00	
	Assistant Directors (5)			15,000.00	
16	Fringe			300.00	
20	Travel			1,000.00	
25	Host			8,000.00	
30	Operating			6,000.00	
	Voter Registration Initiatives			2,500.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ 4,656.26			
	Total Legislative Affairs		\$ 37,800.00	\$ 33,143.74	
			T. Allocated	T. Actual Dollars	

	\$ 5,000.00	\$ -
	15,000.00	-
	300.00	-
	1,000.00	-
	5,500.00	2,500.00
	6,000.00	-
	2,500.00	-
	\$ 35,300.00	\$ 2,500.00
	T. Allocated	T. Allocated

1702-105-0137

	Undergraduate Research Journal				
15	Student Wages:			\$ 10,175.00	
16	Fringe			152.63	
20	Travel			1,500.00	
25	Host			2,000.00	
30	Operating			6,250.00	
	Revenue		\$ 0.00		
97	Balance Forward	\$ 477.43			
	Total Undergraduate Research Journal		\$ 20,077.63	\$ 19,600.20	
			T. Allocated	T. Actual Dollars	

	\$ 8,460.00	\$ 1,715.00
	126.90	25.73
		1,500.00
	2,000.00	-
	6,250.00	-
	\$ 16,836.90	\$ 1,525.73
	T. Allocated	T. Allocated

1201-105-1006

	Campus Escort				
15	Student Wages			\$ 175,312.10	
16	Fringe			2,629.68	
20	Travel			-	
30	Operating			53,700.00	
	RideCell Program			38,994.00	
25	Host			-	
VT	Subsidy - Provost		\$ 13,000.00		
97	Balance Forward	\$ (677.32)			
	Total Escort		\$ 270,635.78	\$ 258,313.10	
			T. Allocated	T. Actual Dollars	

	\$ 142,000.00	\$ 33,312.10
	2,130.00	499.68
	-	-
	53,700.00	-
	38,994.00	-
	-	-
	\$ 236,824.00	\$ 33,811.78
	T. Allocated	T. Allocated

Total Unallocated \$106,171.01

Total ASUN Budget*		\$ 2,871,751.97	\$ 2,358,777.99
		T. Allocated	T. Actual Dollars