

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

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

T. Allocated

T. Actual Dollars

T. Allocated

T. Allocated

\$ 7,000.00	\$ -
\$ 43,092.00	\$ 5,166.00
\$ 1,800.00	\$ (97.01)
\$ 3,000.00	\$ 1,000.00
\$ 12,810.00	\$ 1,000.00
\$ 1,015.53	\$ 142.55
\$ 3,000.00	\$ 1,400.00
\$ 500.00	\$ -
\$ 4,000.00	\$ (3,173.85)
\$ -	\$ -
\$ 5,000.00	\$ (292.67)
\$ 81,217.53	\$ 5,145.02

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

T. Allocated

T. Actual Dollars

T. Allocated

T. Allocated

\$ 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

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

T. Allocated

T. Actual Dollars

T. Allocated

T. Allocated

\$ 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				