

FY2013 w/Rollover

Fringe % = 1.50%

Account # Object Code

1702-105-0101 Revenues			
68	Student Fees		\$ 1,825,000.00
68	Summer Student Fees		\$ 100,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 155,006.00
Total Revenues			\$ 2,080,006.00

FY12	Difference
\$ 1,608,000.00	\$ 217,000.00
\$ 117,000.00	\$ (17,000.00)
\$ -	\$ -
\$ 39,480.96	\$ 115,525.04
\$ 1,764,480.96	\$ 315,525.04

T. Allocations			
Allocations	Balance Forward	Revenue	Operating Allocation

FY12	Difference
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1702-105-0102 Budget and Finance Committee				Total:
30	Operating:			
	Special Requests		\$ -	
	End of the year banquet		2,500.00	
	ASUN Retreat		3,500.00	
	Senior Awards		1,000.00	
	Uncommitted		100,369.95	
25	Host			
	Who's Who Among College Students Program		800.00	
	ASUN Retreat		700.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
	One time transfer to Clubs Account (1901-133-0007)		\$91,476.00	
97	Balance Forward	\$ 61,412.85		
Total Budget and Finance			\$ 112,869.95	\$ 51,457.10

\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
61,165.08	39,204.87
800.00	-
700.00	-
4,000.00	-
\$ 73,665.08	\$ 39,204.87

1702-105-0103 ASUN Senate				T. Allocated	T. Actual Dollars
15	Student Wages:				
	Speaker of the Senate		\$ 7,000.00		
	Senators (21)		43,092.00		
	Senate Chair stipends (6X\$300)		1,800.00		
	Legislative Clerk		3,000.00		
	Secretaries (3)		12,810.00		
16	Fringe		1,015.53		
20	Travel		3,000.00		
25	Host:				
	Senate Meetings/Trainings		500.00		
	Outreach		4,000.00		
30	Operating:				
	Operating		5,000.00		
97	Balance Forward	\$ 8,801.70			
Total Senate			\$ 81,217.53	\$ 72,415.83	

\$ 7,000.00	\$ -
22,162.00	20,930.00
3,000.00	-
12,810.00	-
1,349.16	(333.63)
3,000.00	-
500.00	-
4,000.00	-
5,000.00	-
\$ 58,821.16	\$ 20,596.37

1702-105-0104 Executive Board				T. Allocated	T. Actual Dollars
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		1,500.00		
	Exec Branch outreach		2,000.00		
30	Operating		4,000.00		
97	Balance Forward	\$ 10,804.84			
Total Exec. Board			\$ 40,232.00	\$ 29,427.16	

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
954.00	(522.00)
3,000.00	500.00
1,500.00	-
2,000.00	-
2,500.00	1,500.00
\$ 38,754.00	\$ 1,478.00

1702-105-0106 Elections				T. Allocated	T. Actual Dollars
25	Host		\$ 1,300.00		
15	Student Wages		3,826.00		
	Poll Workers		-		
16	Fringe		57.39		
30	Operating		4,700.00		
97	Balance Forward	\$ (55.63)			
Total Elections			\$ 9,883.39	\$ 9,939.02	

\$ -	\$ 1,300.00
4,000.00	(174.00)
-	-
120.00	(62.61)
6,000.00	(1,300.00)
\$ 10,120.00	\$ (236.61)

1702-105-0107 Contingency Fund				T. Allocated	T. Actual Dollars
30	Operating		\$ 48,125.00		
97	Balance Forward	\$ 44,112.03			
Total Contingency Fund			\$ 48,125.00	\$ 4,012.97	

\$ 44,112.02	\$ 4,012.98
\$ 44,112.02	\$ 4,012.98

1702-105-0108 Insight Magazine				T. Allocated	T. Actual Dollars
15	Student Wages		\$ 15,000.00		
16	Fringe		225.00		
25	Host		25.00		
20	Travel		1,200.00		
30	Operating		17,000.00		
79	Advertising Revenue		\$0.00		
97	Balance Forward	\$ 1,281.95			
Total Insight Magazine			\$ 33,450.00	\$ 32,168.05	

\$ 15,000.00	\$ -
450.00	(225.00)
25.00	-
942.07	257.93
17,532.93	(532.93)
\$ 33,950.00	\$ (500.00)

1702-105-0137 Milton D. Glick Undergraduate Journal				T. Allocated	T. Actual Dollars
15	Student Wages		\$ 3,960.00		

\$ -	\$ 3,960.00
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16	Fringe			59.40			-	59.40
25	Host			\$ 300.00			-	300.00
20	Travel			-			-	-
30	Operating			\$ 9,250.00			-	9,250.00
79	Advertising Revenue		\$0.00					
97	Balance Forward							
Total Milton D. Glick Undergraduate Journal				\$ 13,569.40	\$ 13,569.40		\$ -	\$ 13,569.40
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0109

Brushfire								
15	Student Wages			\$ 13,075.00			\$ 8,075.00	\$ 5,000.00
16	Fringe			221.13			242.25	(21.12)
25	Host			300.00			300.00	-
30	Operating			13,900.00			17,000.00	(3,100.00)
79	Revenue		\$0.00					
97	Balance Forward	\$ 3,185.19						
Total Brushfire				\$ 27,496.13	\$ 24,310.94		\$ 25,617.25	\$ 1,878.88
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0111

Programming Board								
Student Wages:								
15	Director of Programming			\$ 7,000.00			\$ 7,000.00	\$ -
	Programmers (9)			27,000.00			27,000.00	\$ -
16	Fringe			510.00			1,020.00	\$ (510.00)
20	Travel			4,590.00			4,590.00	\$ -
25	Host			22,487.00			22,487.00	\$ -
30	Operating			165,339.03			165,339.03	\$ -
79	Revenue		\$10,000.00					
97	Balance Forward	\$ 4,700.30						
Total Programming				\$ 226,926.03	\$ 212,225.73		\$ 227,436.03	\$ (510.00)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0112

ASUN Center for Student Engagement								
11	Professional Salaries			\$ 346,799.99			\$ 338,987.00	\$ 7,812.99
	COLA							-
12	Graduate Assistants - 2 X \$15,000			30,000.00			16,000.00	14,000.00
44	Tuition			4,400.00			4,000.00	400.00
14	Classified Salaries			41,022.00			41,022.00	-
15	Wages:							
	Students			90,252.00			91,363.50	(1,111.50)
16	Fringe:							
	Professional & Classified			148,238.00			127,000.00	21,238.00
	Student			1,353.78			2,740.91	(1,387.13)
20	Travel			8,000.00			7,000.00	1,000.00
25	Host			6,000.00			6,000.00	-
30	Operating			60,000.00			59,709.08	290.92
97	Balance Forward	\$ 88,650.28						
Total ASUN Student Activities Center				\$ 736,065.77	\$ 647,415.49		\$ 693,822.49	\$ 42,243.28
				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			1,536.60	(768.30)
20	Travel			1,500.00			1,500.00	-
30	Operating			35,500.00			35,500.00	-
	Campus Phone Application			12,500.00				
	Visix Renewal			2,300.00			2,300.00	-
30	Advertising Expenses			27,500.00			27,500.00	-
97	Balance Forward	\$ 7,367.89						
Total Inkblot				\$ 131,288.30	\$ 123,920.41		\$ 119,556.60	(768.30)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0114

Legal Services								
30	Professional Salaries/Contract			\$ 15,000.00			\$ 10,000.00	\$ 5,000.00
15	Student Wages			13,317.50			13,360.00	(42.50)
16	Fringe			199.76			400.80	(201.04)
30	Operating			450.00			450.00	-
97	Balance Forward	\$ 179.76						
Total Legal Services				\$ 28,967.26	\$ 28,787.50		\$ 24,210.80	\$ 4,756.46
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0115

Nevada Sagebrush Advertising								
11	Professional Salary			\$ -			\$ -	\$ -
	COLA			-			-	-
12	Graduate Assistant			17,000.00			17,000.00	-
15	Student Wages			22,061.25			22,000.00	61.25
16	Professional Fringe						-	-
16	Student Fringe			330.92			660.00	(329.08)
20	Travel			-			-	-
30	Operating			2,450.00			7,000.00	(4,550.00)
44	Tuition			3,500.00			3,500.00	-
79	Advertising Revenue		\$ 25,000.00					
97	Balance Forward	\$ 4,794.63						
Total Publications Advertising				\$ 45,342.17	\$ 15,547.54		\$ 46,660.00	(4,817.83)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0117

Wolf Pack Radio								
15	Student Wages			\$ 19,947.50			\$ 20,000.00	\$ (52.50)
16	Fringe			299.21			600.00	(300.79)
20	Travel			-			2,500.00	(2,500.00)
25	Host			750.00			750.00	-
30	Operating			10,500.00			8,000.00	2,500.00
79	Advertising Revenue		\$0					
97	Balance Forward	\$ 4,581.75						
Total Wolfpack Radio				\$ 31,496.71	\$ 26,914.96		\$ 31,850.00	(353.29)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0119	Leadership Programs							
20	Travel			\$ -			\$ -	\$ -
30	Leadership Challenge						-	-
25	Host			5,000.00			5,000.00	-
30	Operating			20,000.00			10,000.00	10,000.00
97	Balance Forward	\$ 7,743.84						
	Total Leadership Programs			\$ 25,000.00	\$ 17,256.16		\$ 15,000.00	\$ 10,000.00
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0126	Clubs and Organizations							
10	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)			6,000.00			6,000.00	-
	Club Resource Employee(s)			6,432.50			7,695.00	(1,262.50)
16	Fringe			291.49			620.85	(329.36)
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			7,000.00	1,250.00
97	Balance Forward	\$ 22,553.11						
	Total Clubs and Orgs			\$ 201,150.14	\$ 178,597.03		\$ 194,192.00	\$ (341.86)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0128	ASUN Sound/Light							
15	Student Wages			\$ 21,999.60			\$ 22,000.00	\$ (0.40)
16	Fringe			329.99			660.00	(330.01)
30	Operating			5,000.00			5,000.00	-
97	Balance Forward	\$ 4,018.32						
	Total ASUN Sound/Light			\$ 27,329.59	\$ 23,311.27		\$ 27,660.00	\$ (330.41)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0131	Unity Initiatives							
15	Student Wages:							
	Director of Campus Unity			\$ 3,000.00			\$ 3,000.00	\$ -
	Unity Commissioners (5)			5,000.00			5,000.00	-
16	Fringe			120.00			240.00	(120.00)
20	Travel			3,500.00			3,500.00	-
25	Host			3,000.00			7,000.00	(4,000.00)
30	Operating			24,508.75			20,508.75	4,000.00
	Diversity Conference			5,400.00			5,400.00	-
79	Revenue							
97	Balance Forward	\$ 5,744.94						
	Total Unity Initiatives			\$ 44,528.75	\$ 38,783.81		\$ 44,648.75	\$ (120.00)
				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			330.00	(165.00)
20	Travel			1,112.42			3,720.00	(2,607.58)
25	Host			26,107.58			15,500.00	10,607.58
30	Operating			62,922.00			65,922.00	(3,000.00)
	Athletic Initiatives						-	-
79	Revenue			\$16,000.00				
97	Balance Forward	\$ 4,269.86						
	Total Traditions Board			\$ 101,307.00	\$ 81,037.14		\$ 96,472.00	\$ 4,835.00
				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			151.88	(74.93)
20	Travel			-			-	-
25	Host			-			-	-
30	Operating			500.00			500.00	-
79	Revenue							
97	Balance Forward	\$ 1,231.51						
	Total Judicial Council			\$ 5,706.95	\$ 4,475.44		\$ 5,714.38	\$ (7.43)
				T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated

1702-105-0134	New Student Initiatives							
25	Host:							
	Gift Cards			\$ 13,000.00			\$ 10,000.00	\$ 3,000.00
	BBQ			3,500.00			3,500.00	-
30	Operating			4,500.00			4,500.00	-
97	Balance Forward	\$ 8,781.27						
	Total New Student Initiatives			\$ 21,000.00	\$ 12,218.73		\$ 18,000.00	\$ 3,000.00
				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	\$ -
16	Fringe			911.25				\$ 978.75
20	Travel			-			-	-
25	Host			-			-	-
	Food Pantry			3,417.62			-	3,417.62
	Pantry - Outside Contributions	\$ 3,417.62					-	-
44	Emergency Tuition Program			40,000.00			25,000.00	15,000.00
	Tuition - Outside Contributions	\$ -					-	-
30	Operating			-			-	-

Book Scholarships			-
Books - Outside Contributions		\$ -	
Undergraduate research funding			\$ 25,000.00
Emergency Assistance Program			6,480
Assistance - Outside Contributions		\$ -	
Balance Forward	\$ 27,085.69		
Total Glick Academic Initiatives		\$ 136,558.87	\$ 133,141.25

-	-
-	-
25,000.00	25,000.00
\$ 85,750.00	\$ 19,396.37

1702-105-0136

Legislative Affairs			
Student Wages:			
15	Director of Legislative Affairs		\$ 5,000.00
	Assistant Directors (4)		12,000.00
16	Fringe		255.00
20	Travel		5,000.00
25	Host		1,500.00
30	Operating		3,000.00
	Revenue	\$ -	
	Balance Forward	\$ 3,381.62	
	Total Legislative Affairs	\$ 26,755.00	\$ 23,373.38

\$ 5,000.00	\$ -
9,000.00	3,000.00
420.00	(165.00)
2,250.00	2,750.00
1,500.00	-
3,000.00	-
\$ 21,170.00	\$ 5,585.00

1201-105-1006

Campus Escort			
15	Student Wages		\$ 122,622.00
16	Fringe		1,839.33
20	Travel		-
30	Operating		45,000.00
30	RideCell Program		45,169.00
25	Host		-
VT	Subsidy - Provost	\$ -	
97	Balance Forward	\$ 30,406.64	
	Total Escort	\$ 214,630.33	\$ 184,223.69

\$ 96,545.75	\$ 26,076.25
2,896.37	(1,057.04)
-	-
32,280.00	12,720.00
-	-
-	-
\$ 131,722.12	\$ 37,739.21

Total Unallocated \$100,369.94

Total ASUN Budget*		\$ 2,357,326.88	\$ 1,979,636.06
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