

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:			
	Special Requests		\$ -	
	ASUN Banquet		500.00	
	ASUN Retreat		7,000.00	
	Senior Awards		1,000.00	
	Uncommitted		106,171.01	
25	Host			
	ASUN Retreat		3,000.00	
	ASUN Banquet		2,000.00	
VT	Voluntary Transfers:			
	Donald Tibbetts Award		4,000.00	
97	Balance Forward	\$ 86,585.30		
	Total Budget and Finance		\$ 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:			
	Speaker of the Senate		\$ 7,000.00	
	Senators (21)		48,258.00	
	Senate Chair stipends (7X\$300)		2,100.00	
	Legislative Clerk		3,000.00	
	Secretaries (3)		9,750.00	
	Executive Administrative Assistants		3,069.00	
16	Fringe		\$ 1,097.66	
20	Travel		5,000.00	
25	Host:			
	Senate Meetings/Trainings		500.00	
	Outreach		2,500.00	
	Annual Veteran's Breakfast		1,000.00	
30	Operating:			
	Operating		5,000.00	
97	Balance Forward	\$ 15,102.15		
	Total Senate		\$ 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:			
	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	
	Assistant Directors of Campus and Public Relations		6,000.00	
	Director of Diversity and Inclusion		3,247.28	
16	Fringe		522.00	
20	Travel		4,000.00	
25	Host		3,500.00	
	Exec Branch Outreach		2,500.00	
30	Operating		20,500.00	
	Executive Intern Program		-	
97	Balance Forward	\$ 24.16		
	Total Exec. Board		\$ 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	
	Poll Workers		-	
16	Fringe		90.00	
30	Operating		4,000.00	
97	Balance Forward	\$ 2,468.11		
	Total Elections		\$ 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	Balance Forward	\$ 59,553.46		
	Total Contingency Fund		\$ 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	
	Subsidies			
79	Advertising Revenue		\$0.00	
97	Balance Forward	\$ 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							
	Graduate Assistant - Club Sports			\$ 8,500.00		\$ 7,300.00	\$ 1,200.00	
15	Student Wages:							
	Director of Clubs and Organizations			\$ 7,000.00		\$ 7,000.00	\$ -	
	Club Support Funding Mgr			3,000.00		3,000.00	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