

ASUN Operating Budget FY12 w/ Actual Rollover

Fringe % = 3.00%

Account # | Object Code

1702-105-0101 Revenues

68	Student Fees		\$ 1,828,000.00
68	Summer Student Fees		\$ 117,000.00
87	Endowment Income restricted		\$ -
97	Balance Forward		\$ 39,480.96
	Total Revenues		\$ 1,984,480.96

FY11	Difference
\$ 1,550,000.00	\$ 278,000.00
\$ 117,000.00	\$ -
\$ -	\$ -
\$ 38,460.30	\$ 1,020.66
\$ 1,705,460.30	\$ 279,020.66

T. Allocations

1702-105-0102 Allocations

	Balance Forward	Revenue	Operating Allocation	Total:
Budget and Finance Committee				
30	Operating:			
			\$ -	
			2,500.00	
			3,500.00	
			1,000.00	
			208,485.08	
25	Host:			
			800.00	
			700.00	
VT	Voluntary Transfers:			
			4,000.00	
97	Balance Forward	\$ 36,664.97		
	Total Budget and Finance		\$ 220,985.08	\$ 184,320.11

FY11	Difference
\$ -	\$ -
2,500.00	-
3,500.00	-
1,000.00	-
28,559.61	179,925.47
800.00	-
700.00	-
4,000.00	-
41,059.61	179,925.47

T. Allocated T. Actual Dollars

1702-105-0103 ASUN Senate

15	Student Wages:		
	Speaker of the Senate		\$ 7,000.00
	Senators (21)		22,162.00
	Legislative Clerk		3,000.00
	Secretaries (3)		12,810.00
16	Fringe		1,349.16
20	Travel		3,000.00
25	Host:		
	Senate Meetings/Trainings		500.00
	Outreach		2,000.00
30	Operating:		
	Operating		7,000.00
97	Balance Forward	\$ 5,839.57	
	Total Senate		\$ 58,821.16

\$ 7,000.00	\$ -
22,162.00	-
3,000.00	-
12,810.00	-
2,248.60	(899.44)
3,000.00	-
500.00	-
1,000.00	1,000.00
6,000.00	1,000.00
57,720.60	1,100.56

T. Allocated T. Actual Dollars

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
	Archivist		3,000.00
	Chief of Staff		3,000.00
16	Fringe		954.00
20	Travel		3,000.00
25	Host:		
	Exec Branch Retreat		2,000.00
30	Operating:		
	Operating		2,500.00
	Code Blue		2,500.00
	Miller Award		500.00
97	Balance Forward	\$ 3,740.37	
	Total Exec. Board		\$ 44,754.00

\$ 8,800.00	\$ -
7,000.00	-
5,000.00	-
5,000.00	-
3,000.00	-
3,000.00	-
1,590.00	(636.00)
3,000.00	-
1,500.00	-
2,000.00	-
2,500.00	-
2,500.00	-
42,390.00	(636.00)

T. Allocated T. Actual Dollars

1702-105-0106 Elections

25	Host		\$ -
15	Student Wages		4,000.00
	Poll Workers		-
16	Fringe		120.00
30	Operating		6,000.00
97	Balance Forward	\$ 6,971.89	
	Total Elections		\$ 10,120.00

\$ -	\$ -
4,000.00	-
1,500.00	(1,500.00)
275.00	(155.00)
6,000.00	-
11,775.00	(1,655.00)

T. Allocated T. Actual Dollars

1702-105-0107 Contingency Fund

30	Operating		\$ 49,612.02
97	Balance Forward	\$ 85,273.02	
	Total Contingency Fund		\$ 49,612.02

\$ 85,273.02	\$ (35,660.99)
\$ 85,273.02	\$ (35,660.99)

T. Allocated T. Actual Dollars

1702-105-0108 Insight Magazine

15	Student Wages		\$ 15,000.00
16	Fringe		450.00
25	Host		25.00
20	Travel		942.07
30	Operating		17,532.93
79	Advertising Revenue	\$2,038.40	
97	Balance Forward	\$ 827.89	
	Total Insight Magazine		\$ 33,950.00

\$ 15,000.00	\$ -
750.00	(300.00)
-	25.00
1,200.00	(257.93)
17,000.00	532.93
33,950.00	-

T. Allocated T. Actual Dollars

1702-105-0109 Brushfire

15	Student Wages		\$ 8,075.00
16	Fringe		242.25
25	Host		300.00
30	Operating		17,000.00
79	Revenue	\$1,000.00	
97	Balance Forward	\$ 1,378.82	
	Total Brushfire		\$ 25,617.25

\$ 8,075.00	\$ -
403.75	(161.50)
300.00	-
17,000.00	-
25,778.75	(161.50)

T. Allocated T. Actual Dollars

1702-105-0111 Programming Board

15	Student Wages:		
	Director of Programming		\$ 7,000.00
	Programmers (9)		27,000.00
16	Fringe		1,020.00
20	Travel		4,590.00
25	Host		22,487.00
30	Operating		180,339.03
79	Revenue	\$10,000.00	
97	Balance Forward	\$ 22,798.25	
	Total Programming		\$ 242,436.03

\$ 7,000.00	\$ -
27,000.00	-
1,700.00	(680.00)
3,590.00	\$ 1,000.00
22,487.00	-
146,339.03	\$ 34,000.00
208,116.03	34,320.00

T. Allocated T. Actual Dollars

1702-105-0112 ASUN Student Activities Center

11	Professional Salaries		\$ 336,737.00
	COLA		-
12	Graduate Assistant		16,000.00
44	Tuition		4,000.00
14	Classified Salaries		41,022.00
15	Wages:		
	Students		91,363.50
16	Fringe:		
	Professional & Classified		127,000.00
	Student		2,740.91
20	Travel		9,250.00
25	Host		6,000.00
30	Operating		59,709.08

\$ 328,971.96	\$ 7,765.04
16,000.00	-
2,500.00	1,500.00
41,022.00	-
91,363.50	-
127,000.00	-
4,568.18	(1,827.27)
10,719.00	(1,469.00)
4,000.00	2,000.00
59,709.08	-

		Total New Student Initiatives		\$ 18,000.00	\$ 17,833.34	\$ 18,000.00	\$ -	
				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	
	Undergraduate Research Journal		\$ 4,500.00					
20	Travel		-					
25	Host		-					
	Food Pantry			3,417.62			3,417.62	
	Pantry - Outside Contributions	\$ 3,417.62						
44	Emergency Tuition Program			31,000.00			20,000.00	
	Tuition - Outside Contributions	\$ -						
30	Operating		-				-	
	Book Scholarships		-				-	
	Books - Outside Contributions	\$ -					-	
	Emergency Assistance Program			6,480				
	Assistance - Outside Contributions	\$ -						
	Balance Forward	\$ -						
	Total Glick Academic Initiatives		\$ 106,147.62	\$ 102,730.00		\$ -	\$ 84,167.62	
			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 (2)		9,000.00			9,000.00	-	
16	Fringe		420.00			700.00	(280.00)	
20	Travel		2,250.00			1,800.00	450.00	
25	Host		1,500.00			3,250.00	(1,750.00)	
30	Operating		3,000.00			3,600.00	(600.00)	
	Revenue							
	Balance Forward	\$ 4,730.33						
	Total Legislative Affairs		\$ 21,170.00	\$ 16,439.67		\$ 23,350.00	\$ (2,180.00)	
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
		University of Nevada Undergraduate Research Grant						
15	Student Wages					\$ 2,000.00		
16	Fringe		\$ -			\$ -	\$ -	
30	Operating		-			-	-	
25	Host		-			-	-	
	Balance Forward	\$ -						
	Total New Student Initiatives		\$ -	\$ -		\$ 2,000.00	\$ -	
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
1201-105-1006		Campus Escort						
15	Student Wages		\$ 96,545.75			\$ 96,545.75	\$ -	
16	Fringe		2,896.37			4,827.29	(1,930.92)	
20	Travel		-			-	-	
30	Operating		32,280.00			21,490.00	10,790.00	
	RideCell Program		45,169.00					
25	Host		-			-	-	
VT	Subsidy - Provost							
97	Balance Forward	\$ 4,072.14						
	Total Escort		\$ 176,891.12	\$ 172,818.98		\$ 122,863.04	\$ 8,859.09	
			T. Allocated	T. Actual Dollars		T. Allocated	T. Allocated	
		Total Unallocated		\$208,485.08				
	Total ASUN Budget*		\$ 2,322,365.30	\$ 1,775,995.88				
			T. Allocated	T. Actual Dollars				