

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: LGBT Resource Center

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	2064 H0677 E3672 NA 48639	32,763	32,763	32,763	55,100	60,000
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)						
Graduate Student, Benefits eligible					9,600	14,400
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		32,763	32,763	32,763	64,700	74,400
Fringe Benefits						
FICA		2,506	2,447	2,506	4,011	4,613
Insurance		3,500	3,465	5,466	6,038	6,038
Insurance Stipend, GRAD Student					750	1,800
Retirement		2,100	2,106	1,966	3,306	3,600
ERS 1% EMPLER GRP INS CONTRIB		400	327		647	744
Unemployment		200	181	328	356	409
Worker's Compensation		150	148		291	335
Longevity		360	360	360	660	720
Total Fringe Benefits		9,216	9,033	10,626	16,059	18,258
Other Expenses						
Information Technology Charge (formerly telephone expenses)		600	-	600	600	600
Archiving		300	51	50	300	300
LGBT Hosted Events		8,650	7,110	7,000	11,000	7,011
* LGBT additional Programing		-	-	-	-	3,000
* LGBT additional advertising						2,000
Memberships		200	164	165	200	200
Other- LGBT Event participation		300	275	275	300	300
Postage		200	174	175	200	200
Reference Materials		300	235	250	300	250
Scholarships		600	600	600	600	600
Software		300	258	250	300	300
Supplies		1,000	968	1,075	1,500	1,000
Surveys		200	192	200	200	200
Other (Itemize)						
Travel		1,875	2,596	2,500	2,500	2,500
Travel-Registration		1,025	1,025	1,000	1,770	1,700
Admin Charge (6% of total expenses)		-	-	-	-	737
Total Other Expenses		15,550	13,648	14,140	19,770	20,898
Total Expenses		57,529	55,444	57,529	100,529	113,556
Balance (Income less Expenses)		-	2,085	-	(0)	(0)

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head: Lorraine Schroeder *L. Schroeder 10-28-13*
 Title: Director of LGBT Resource Center
 Date: 10/28/2013

Form completed by: Chris Herrin *CH 10-28-13*
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Reviewed by Business Services: Dr. Noel Clarke *NC 10-28-13*