STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: LGBT Resource Center

		Approved Budget	Actual for FY	Approved Budget	Projected Actual	Budget Request for
Income	Cost Center Number (s)	for 2012-2013	2012-2013	for 2013-2014	for 2013-2014	2014-215
Student Service Fees-Base Request (include any						
merit or mandated increases)			-			
Dedicated Fees-Base Budget			-			
Student Service Fees One-Time Allocation			-			
Student Service Fees Base Augmentation			-			13,027
Income from all other sources within unit (if not						
listed, please enter source)						
Designated Tuition	2064 H0677 E3672 NA 48639	53,029	53,029	53,029	53,029	53,029
Gifts/Donations	4041 H0677 C0805 NA 48640	1,500	1,500	1,500	1,500	1,500
Gifts/Donations	4041 H0677 D4132 NA 49488	3,000	3,000	3,000	3,000	3,000
Usage Fees (itemize below)						
Central Funds/allocations	TBD				43,000	43,000
	Sub-total of Income	57,529	57,529	57,529	100,529	113,556
Deductions from Income						
Student Fee Waivers			-			
Bad Debt			-			
Funds moved to reserve cost center			-			
Name and the second sec	Sub-total of deductions from Income	_		-	-	
	TOTAL INCOME	57,529	57,529	57,529	100,529	113,556
FY13 Fund 3049 Addition to Fund Equity	0					

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: LGBT Resource Center

		Approved Budget	Actual for FY	Approved Budget	Projected Actual	Budget Request fo
Expenses	Cost Center Number (s)	for 2012-2013	2012-2013	for 2013-2014	for 2013-2014	2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	2064 H0677 E3672 NA 48639	32,763	32,763	32,763	55,100	60,00
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)						
Graduate Student, Benefits eligible					9,600	14,40
Mandated/Merit Increments						
Equity Adjustments						
Overtime						-
	Total Salaries and Wages	32,763	32,763	32,763	64,700	74,40
Fringe Benefits						
FICA		2,506	2,447	2,506	4,011	4,61
Insurance		3,500	3,465	5,466	6,038	6,03
Insurance Stipend, GRAD Student	- Committee de la committee de	,			750	1,80
Retirement		2,100	2,106	1,966	3,306	3,60
ERS 1% EMPLER GRP INS CONTRIB		400	327	_,500	647	74
Unemployment		200	181	328	356	40
Worker's Compensation		150	148		291	33
Longevity		360	360	360	660	72
	Total Fringe Benefits	9,216	9,033	10,626	16,059	18,25
Other Expenses						
Information Technology Charge (formerly						
telephone expenses)		600	-	600	600	60
Archiving		300	51	50	300	30
LGBT Hosted Events		8,650	7,110	7,000	11,000	7,01
LGBT additional Programing		-			-	3,00
LGBT additional advertising	-			W-040.		2,00
Memberships		200	164	165	200	2,00
Other- LGBT Event participation		300	275	275	300	30
Postage		200	174	175	200	20
Reference Materials		300	235	250	300	25
Scholarships		600	600	600	600	60
Software		300	258	250	300	30
Supplies		1,000	968	1,075	1,500	1,00
Surveys		200	192	200	200	· 20
Other (Itemize)		200		200	200	
Travel	 	1,875	2,596	2,500	2,500	2,50
Travel-Registration		1,025	1,025	1,000	1,770	1,70
Travel negistration		1,023	1,023	1,000	1,770	1,70
Admin Charge (6% of total expenses)		-	-	-	-	73
	Total Other Expenses	15,550	13,648	14,140	19,770	20,89
	Total Expenses	57,529	55,444	57,529	100,529	113,55

Balance (Income less Expenses) - 2,085

To the best of my knowldege this report is	accurate and reflects the unit's priorities. The figures provided have been checked and verified.								
Signature of Department Head:	Lorraine Schroeder A. Schoeder 10 78-13								
Title:	Director of LGBT Resource Center								
Date:	10/28/2013	_							
Form completed by:	Chris Herrin (10-28-13								
Phone:	832-842-6161								
Reviewed by Rusiness Sendons	Dr. Noel Clarke 111 - 10-28-17	Τ							

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