**Justification Statement**

**Salaries**

1. Permanent Budget:
	1. Director and Program Coordinator’s Salary: Using the Consortium of Higher Education for LGBT professionals as a reference (www.lgbtcampus.org/jobs/), I searched a variety of the posted job listings to benchmark what I thought to be an appropriate salary for the Director and Program Coordinator position based on other institutions. There is no reference number for these positions, but they are updated as recently as April 20 and expire 60 days from the posting date. Currently there are 14 positions listed, ranging from part-time wage workers to Senior-Level Directors.
	2. Graduate Students: The pay rate for a graduate assistant was 17,500 and although there are obvious advantages to having a contracted (semi-permanent) employee, I chose to employ two part-time Graduate students for 20 hours instead. My hope is that these students chose to stay with the center for an extended period of time. There are pros and cons to having graduate students in the center but the Program Coordinator and I are intentionally choosing to have these positions be a learning experience for future professionals. A large part of our center’s mission is to have personalized attention for each of our students and one of the ways we are able to accomplish this is by providing mentoring that we believe will be more beneficial for graduate students.
	3. Undergraduate Students: I hired 4 undergraduate students to assist with the programming of the center. My intention is to recruit and retain a student from each year (first-year, 2nd year, etc) in order to keep our student center running with students who are familiar with the workings of the center as well as allowing the students to develop their own skills by changing positions each year. The 3 older students will be employed for 10 hours a week, while the first-year student will work 5 hours in the center. The first year student is only given a few amount of hours to ensure that they are successfully acclimating themselves to the institution and college life, while beginning to become involved co-curricularly.
	4. Assessment Coordinator: An assessment coordinator will be utilized with the temporary funding that is available. This person will be employed by the office as a temporary position while they assess the current programs offered by the center.
2. Temporary Budget:
	1. Graduate Students: With an allotment of a temporary budget for this fiscal year, I chose to hire an additional Graduate Student to work 15 hours a week. This person will report directly to the Program Coordinator to allow him/her the opportunity to supervise a Graduate Student.
	2. Undergraduate Students: I decided to add additional undergraduate students to our office as well: a fifth-year senior who was a previous employee who had to focus on her academics, but is now able to return and two first-year students to increase the chances of one of our three first-years returning the following year.

**Departmental Allocation**

1. Permanent Budget:
	1. Line items 1, 5, 6, 7, and 8: These contribute to the general functioning of an office and the number was created as a rough estimate from speaking with various functional areas across Penn State and taking an average after comparing for department size. Annually this number will fluctuate very little, but per semester depends on the changes implemented from programs assessments of the year prior. Specifically for line item 7, most maintenance issues are IT related and because of the strong relationship our office has with the IT department due to incorporating them into the professional development of our office, and vice-versa, we are able to keep this number low. We expect to continue to improve our relations and do not foresee a change in this number.
	2. Line items 2, 3, and 4: We currently have 3 phones in our office: one line for the Director, one for the Program Coordinator, and one in the central area of our office where our undergraduate students direct. As part of our permanent budget we have 2 computers one for the Director and one for the Program Coordinator, which require two network connections.

* 1. Line items 9 and 10: Our office as a unit attends the annual creating change conference. For the 2011 year this conference will be held in Minneapolis, Minnesota from February 2 to the 6. Both full time professionals, both graduate students, and one undergraduate student will be attending next year’s conference. If there is interest from more than one undergraduate student, the attendee will be decided by application which will include questions such as future professional aspirations.
		1. Conference registration: For students conference registration is budgeted at $150 and for professional staff, $200. Totaling $950.
		2. Travel: A price quote retrieved in Mid-April for next year’s conference is $316 per person. This total equals $1580. We have allocated $2,000 specifically for travel. This allocation contributes to the cost for 5 people as well as necessary shuttle or cab fare to and from hotel as well as for meals.
		3. Hotel: Each year for the 5 attendees, we reserve two hotel rooms. As a staff we have decided to allocate $100/night for 4 nights totaling to $800.
		4. Per Diem: The office allocates $25/day for the two full-time professional staff for 5 days.

Of the remaining funding for staff development programs (3,000 remaining) a second conference for both full-time professional staff is partially funded. The full time professional staff members are able to choose an additional conference of their choice, within appropriate reason both professionally and financially, and will be funded at approximately $750 each. The remaining funding ($1500) is allocated at $600 for the two full-time academic semesters, Fall and Spring, and $300 for the Summer.

* 1. Line item 11: We have allocated a little over $1,000. Although this number is a little low, we are continuing to build our office library. We also have very good relations with the university library system and many publications are available on loan for semesters at a time. The library also owns the rights to many scholarly journals and articles that are available for print for our students and staff. As we have continued to advocate for the library as a resource for our students, our office relations have improved, which keeps us hopeful for requesting future material.
1. Temporary Budget:
	1. Line item 1: $500 is allocated of the temporary budget for any additional office supplies necessary to increase the efficiency and effectiveness of our office services
	2. Line item 3 and 4: As an office we decided that the bulk of our temporary funding should be allocated to larger, one-time cost purchases. We felt our office’s student staff could benefit from two additional computers, one would be placed in our third office where our Graduate students work for 20 hours a week each and the other would be placed in the main area at the desk where our undergraduate students work for 10 (or 5) hours a week. We purchased network connections for both of the additional computers, as well as allocated additional funding from our temporary budget to the offset some of the cost to keep them running the following fiscal year.
	3. Line item 10: We decided to allocate $500 to a scholarship program. Two students will, as decided per application and selection as an office, will receive a $250 scholarship this fiscal year. We hope this is a program that will continue to grow and plan to budget at least for one scholarship, the following fiscal year, if additional funding outside of our permanent budget is not awarded.
	4. Line item 11: We are taking this opportunity to increase our library and purchase additional resources for student utilization.