

Graduate Program on the Environment - 12-13 Budget Request

25101 - MES Support - Please see "MES Support Budget Request Narrative" for explanation of budget request

	FY12 allocation	FY13 proposed	NOTES
Salaries and Wages			
Assistant Director	\$ 49,020.00	\$ 49,020.00	
Internships/Scholarships Coordinator	\$ -	\$ 15,588.00	.5 FTE equal to office asst 1 (low estimate)
Office Assistant Work Study	\$ 1,517.00	\$ 3,000.00	\$12/hr 12-13 (office asst); \$13/hr 13-14 (recruit asst)
Office Assistant non work study	\$ 8,253.00	\$ 1,000.00	last few weeks of June 2013
Recruitment Assistant Temporary	\$ -	\$ 4,000.00	Heather for part of fall (\$13/hr starting 6/1)
Recruitment Assistant non work study	\$ -	\$ 3,500.00	Heather for mid June through late Sept
Communications Work Study	\$ -	\$ 2,300.00	facebook/twitter/newsletter \$13/hr (10 hr/week)
MES Ambassadors	\$ -	\$ 6,000.00	12/13 - \$1200 stipends (\$400/qtr) for up to 5 ambassadors
SUBTOTAL	\$ 58,790.00	\$ 84,408.00	
Benefits			
AD benefits	\$ 18,274.00	\$ 18,274.00	
Coordinator benefits	\$ -	\$ 12,720.00	equal to office asst 1 (.5 FTE) - low estimate
Student FICA (temp employment)	\$ -	\$ 600.00	estimate - only for non-work study students
SUBTOTAL	\$ 18,274.00	\$ 31,594.00	
Other Expenses			
Campus Events			
TEDx (t-shirts, advertising)		\$ 400.00	
Rachel Carson Forum Support		\$ 400.00	
SUBTOTAL	n/a*	\$ 800.00	
Recruitment			
Photo and Reproduction Supplies		\$ 600.00	orientation photos and one day of action photos
Ambassador lunches/coffee		\$ 450.00	\$150/qtr to take people to lunch, etc
Postage		\$ 500.00	
Print Advertising		\$ 3,200.00	peace corps, chinook book
Web Advertising/Name Purchasing		\$ 16,800.00	zinch, petersons, gradschoools, gsguide, newsletters, GRE lists
PR Printing		\$ 2,000.00	
Newsletter (copies - \$500 ea)		\$ 1,500.00	
Fair and Event Fees (incl NCSE tabling)		\$ 4,000.00	
Travel costs		\$ 4,000.00	includes ambassador travel
SUBTOTAL	n/a	\$ 33,050.00	
Office			
Office Supplies -		\$ 700.00	include cell, envelopes, bus cards, paper
Telephone - Office		\$ -	why are we paying for this?
misc.		\$ 300.00	includes facilities labor for office work
Computer Hardware/Software		\$ 100.00	surveymonkey - share w/MPA
Buffer for unexpected costs		\$ 500.00	
SUBTOTAL	n/a	\$ 1,600.00	
Professional Membership			
NAGAP membership		\$ 150.00	graduate recruitment association
NAGAP conference and travel		\$ 1,200.00	
SUBTOTAL	n/a	\$ 1,350.00	
Student Events			
Orientation (including Tuesday welcome)		\$ 1,800.00	food and challenge course (estimate)
Graduation		\$ 1,500.00	food, facilities, media, printing, speaker
SUBTOTAL	n/a	\$ 3,300.00	
OTHER EXPENSES SUBTOTAL	\$ 17,642.00	\$ 40,100.00	
GRAND TOTALS	\$ 94,706.00	\$ 156,102.00	

difference \$ 61,396.00 (expecting 86,000 more revenue in 12/13)

*n/a exists because we did not sort our budget this way in 2011-2012. The "Other Expenses Subtotal" at the bottom is correct