

**Graduate Program on the Environment - 12-13 Budget Request DRAFT**

**25102 - MES Academic - Please see "MES Academic Budget Request Narrative" for explanation of budget request**

	FY12 allocation	FY13 proposed	NOTES
<b>Curriculum</b>			typical allocation is \$7400
Field Trips		3000	\$1000 per quarter
Instructional Supplies		1200	\$400/qtr; videos, lab stores, office supplies
Textbooks		1500	\$500/qtr
Speakers		900	\$300/qtr
<b>SUBTOTAL</b>	<b>n/a*</b>	<b>6600</b>	
<b>Student Support</b>			
Conferences		5000	Confor (or similar) for 10 students
Thesis Research Funding		5000	
Thesis Refreshments at Presentations		150	
<b>SUBTOTAL</b>	<b>n/a</b>	<b>10150</b>	
<b>Professional Membership</b>			
NCSE membership	3000	3000	
NCSE conference travel		4000	for Director + AD at NCSE and 2 CEDD meetings for director
<b>SUBTOTAL</b>	<b>n/a</b>	<b>7000</b>	
<b>Miscellaneous</b>			
Buffer		100	
Postage		25	
Copies and Printing		500	
	<b>n/a</b>	<b>625</b>	
<b>GRAND TOTALS</b>	<b>10900</b>	<b>24375</b>	

*difference*

*13475 (expecting 86,000 more in 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