

**Graduate Program on the Environment - 13-14 Budget Request**

**25101 - MES Support**

**FY13 available funds excluding AD salary/benefits (includes NCSE + \$1800 CF): \$29,976**

**FY14 available funds excluding AD salary/benefits (includes NCSE): \$26,987**

	FY13 allocation	FY14 proposed	FY 14 revised	NOTES
<b>Salaries/Wages/Benefits</b>				
Assistant Director	\$ -	\$ -		not included since supported by college
Environmental Internship AmeriCorps	\$ -	\$ 4,500.00	\$ -	will work on development for 14-15
Office Assistant - w/s student employee	\$ 2,600.00	\$ -		\$11/hr 12-13 10/1-6/15 (will occur again in 14/15)
Recruitment Asst - w/s student employee	\$ -	\$ 2,700.00	\$ 3,600.00	\$13/hr 13-14 (recruit asst); 9/16-6/15
Recruitment Assistant (temp employee)	\$ 1,463.00	\$ 500.00	\$ 500.00	12-13: 9/15 - late Oct (\$13/hr), 13-14: 6/16-6/30 (\$13/hr)
Office Assistant - non w/s student emp	\$ 2,650.00	\$ 2,700.00	\$ 2,300.00	7/1 - 9/15 (\$11/hr)
Communications Asst (student emp, non w/s)	\$ 2,700.00	\$ 3,600.00	\$ 3,600.00	\$12/hour, 10 hours/week, 30 weeks (hope for work/study student in 14/15)
Research intern	\$ 310.00	\$ -	\$ -	private sector research summer 2012
MES Ambassadors	\$ 1,519.00	\$ 675.00	\$ 1,350.00	12-13, 2 ambassadors had work study. 13-14 2 students have it again
<b>SUBTOTAL</b>	<b>\$ 11,242.00</b>	<b>\$ 14,675.00</b>	<b>\$ 11,350.00</b>	
<b>Campus Events</b>				
TEDx (t-shirts, advertising)	\$ 161.00	\$ 250.00	\$ 250.00	
Rachel Carson Forum Support	\$ -	\$ 250.00	\$ -	
<b>SUBTOTAL</b>	<b>\$ 161.00</b>	<b>\$ 500.00</b>	<b>\$ 250.00</b>	
<b>Recruitment</b>				
Photo/Video	\$ 67.00	\$ 1,200.00	\$ 1,200.00	photos and videos
Ambassador lunches/coffee	\$ 225.00	\$ 300.00	\$ 300.00	\$100/qtr to take people to lunch, etc
Parking for prospective students	\$ 50.00	\$ 60.00	\$ 60.00	
Postage	\$ 700.00	\$ 2,100.00	\$ 700.00	want to do intl mailing in 14-15 (\$1400)
Print Advertising	\$ -	\$ 2,100.00	\$ -	Seattle Weekly, Oly Power & Light
Web Advertising/Name Purchasing	\$ 1,593.00	\$ 10,000.00	\$ 7,470.00	gradschools.com, americorps
Publication Printing	\$ 1,590.00	\$ 2,000.00	\$ 2,000.00	includes tri-fold, envelopes, bus cards
Newsletter	\$ 294.00	\$ 1,176.00	\$ 300.00	12-13 (25/qtr), 13-14 (100/qtr)
Fair and Event Fees	\$ 1,230.00	\$ 5,000.00	\$ 3,550.00	4 Idealists, NCUR, CA Diversity Forums, Storming the Sound, Santa Cruz, misc
Travel costs	\$ 4,500.00	\$ 5,000.00	\$ 4,500.00	includes ambassador travel
<b>SUBTOTAL</b>	<b>\$ 10,249.00</b>	<b>\$ 28,936.00</b>	<b>\$ 20,080.00</b>	
<b>Office</b>				
Office Supplies/Misc	\$ 1,261.00	\$ 800.00	\$ 500.00	includes shirts for staff

Telephone - Office	\$ 500.00	\$ 450.00	\$ 450.00	
Telephone - Cell	\$ 70.00	\$ 119.40	\$ 120.00	AT&T cell 7.45 + taxes + long distance/mo
Facilities	\$ 74.00	\$ -	\$ -	
Surveymonkey	\$ -	\$ 100.00	\$ 100.00	share cost w/MPA, put it on 25102 for FY13
computer hardware/software	\$ -	\$ 230.00	\$ -	update to CS5 if funding available jun 2014
Buffer for unexpected costs	\$ -	\$ 500.00	\$ 250.00	
<b>SUBTOTAL</b>	<b>\$ 1,905.00</b>	<b>\$ 2,199.40</b>	<b>\$ 1,420.00</b>	
<b>Professional Membership</b>				
NAGAP membership	\$ 150.00	\$ 150.00	\$ 150.00	graduate recruitment association
NCSE/CEDD institutional membership	\$ 3,000.00		\$ 3,000.00	
NCSE/CEDD travel			\$ 3,000.00	for NCSE and 2 CEDD meetings
NAGAP conference and travel	\$ -	\$ 1,200.00	\$ -	assume use of staff development funds (want to go every other year)
<b>SUBTOTAL</b>	<b>\$ 3,150.00</b>	<b>\$ 1,350.00</b>	<b>\$ 6,150.00</b>	
<b>Student Events</b>				
Admitted Student Evening	\$ 1,100.00	\$ 1,200.00	\$ 1,200.00	
Orientation (including Tuesday welcome)	\$ 769.00	\$ 1,200.00	\$ 1,500.00	lunch for 2 days
Graduation	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	food, facilities, media, printing, speaker
<b>SUBTOTAL</b>	<b>\$ 3,269.00</b>	<b>\$ 3,800.00</b>	<b>\$ 4,100.00</b>	
<b>GRAND TOTALS</b>	<b>\$ 29,976.00</b>	<b>\$ 51,460.40</b>	<b>\$ 43,350.00</b>	<b>\$ 16,363.00 &lt;--add'l FY14 budget requested over FY14 available</b>