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6-1973

## Conservation: Hearings, Reports, Correspondence (1971-1973): Report 02

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PROPOSED BUDGET

based on a 6 year phase in - phase out program resulting in the training of twelve conservators. A re-examination of the program should be conducted in the 3rd and 4th years to assess its strengths and weaknesses, and to decide whether to begin its phase out, or to extend it for a determined additional number of years.

	START UP	1970 1ST YEAR* 3 students	1971-1972 2ND YEAR* 6 students	3RD YEAR* 9 students	4TH YEAR* 9 students	5TH YEAR* 6 students	6TH YEAR* 3 students
Direction & Instruction.....	\$ 5,000.	9,000.	18,000.	18,000.	<del>30,000</del> 18,000.	<del>30,000</del> 18,000.	<del>30,000</del> 15,000. 19 9%
Travel.....	500.	1,000.	1,000.	1,000.	1,000.	1,000.	500.
Recruitment of above, prospects, etc.....	2,000.						
Remodeling of quarters.....	10,000.						
Equipment & Maintenance thereof.....	10,000.	1,700.	2,000.	2,000.	2,000.	<del>2,000</del> 2,000.	1,000.
Student Stipend (\$6,500 per student.....		19,500.	39,000.	58,500.	58,500.	39,000.	19,500. } 45%
Contingency for Married students.....		1,000.	2,000.	3,000.	3,000.	2,000.	1,000.
Fees for Visiting Experts....			5,000.	8,000.	8,000.	8,000.	4,000. 27%
Library.....	500.	1,000.	1,000.	1,000.	1,000.	700.	500.
Rent.....		1,800.	1,800.	1,800.	1,800.	1,800.	1,800.
Administrative Overhead (at 25%).....	7,000.	8,750.	17,450.	23,325.	23,325.	<del>18,125</del> 18,125.	11,075.
	35,000.	43,750.	87,250.	116,625.	116,625.	90,625.	55,375.

Total for start-up and 6 year program: \$545,250.

\* The academic year from September 1 to August 31 is used as the fiscal year.

~~STIPENDS~~  
STIPENDS \$ 234,000  
Instruction 135,000

Cooperstown - NYSHA/SUCO

BUDGETS, 1971 to 1975

	<u>1971-72</u>	<u>1972-73</u>	<u>1974-75</u>	<u>1979-80</u>
*Salaries	\$ 65,075	\$ 63,000	\$ 66,150	\$ 82,688
Consultants	1,514	1,000	2,000	2,500
**Travel	4,250	3,000	8,000	10,000
Supplies and Equipment	13,966	15,800	16,800	21,000
Library	1,500	940	2,000	2,500
Fellowships, Internships, and Work Projects	128,000	156,000	145,000	181,250
Other	140	200	200	250
Overhead, NYSHA	<u>9,500</u>	<u>8,500</u>	<u>8,500</u>	<u>10,625</u>
	\$223,945	\$248,440	\$248,650	\$310,813

\*Includes five faculty, one secretary, support NYSHA salaries, and 2 (1 FTE) laboratory assistants.

\*\*Travel for students, faculty, and inspection of intern sites and summer workshops.