Integrated Cluster Project Proposal Budget Form

Project Name
Trails, Service, Students, and Stewardship: The Plymouth Conservation Corps

Supply and Materials Needs Statement
Basic trail maintenance equipment, funding to support conference posters and academic outreach

Expendable supplies
$900

Equipment

Technology

Travel Needs Statement
Campus Housing cost for 4 student PCC crew in summer for 12 weeks.

Lodging
$8,400

Transportation

Meals

General Operating Expense Needs Statement
Supports the establishment of the White Mountain Trail Collective by establishing start up space in the Enterprise Center where they can become a sustainable organization while maximizing the engagements with campus.

Marketing and PR

Contract Work

Business Meetings

Other general expense
$1,950

Personnel Needs Statement
All expenses are in FY18-19. The only exception is payment of a 4 person student conservation crew July 1 - August 21. I assumed we would budget that in advance, but if that trail work is budgeted for FY19-20: The total for FY18-19 is $42,283.83 The total for FY19-20 is $10,063.72. 3 faculty members from different disciplines supervising student research teams; 4 member student trail crew including one crew leader (identified as graduate students in budget to ensure a rate of pay consistent with project

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partners), 2 student research assistants for Business Team, 2 student research assistants for GIS Team; 1 student Campus Coordinator and Marketing worker

Student Hourly Expense
$17,252

Undergraduate Student Stipend
$6,904

Undergraduate Work Study expense
$6,904

External Hire Administrative expense

Requires Faculty Release time
No

Full Time Faculty Course Release expense

Full Time Faculty Summer Stipend Expense
$9,993

Teaching Lecturer Expense

TOTAL Funding Request Amount
$52,303

Other Funding Sources Statement
Match from WMTC ~$29,000 in materials and labor

Other Sources of funds - Grants

Other sources of funds - other

Other Sources of funds - partners

External Funding Amount
$0

Net Financial Impact to PSU
-$52,303

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