

Integrated Cluster Project Proposal Budget Form

Note: Any IC Projects not requiring specific Integrated Cluster funding do not need to complete this form.

The intent of this form is to identify and quantify incremental expenses requiring funding from the PSU Integrated Cluster initiative. This form is intended to be used as a budget estimating tool and is a required input to the Integrated Cluster Project Funding Process. When IC funding is being requested, the Project Proposal Budget Form must be accompanied by both the IC Project Proposal Form and IC Project Planning Guidelines Form for a complete submission package.

Project Title: Forecasting: Climate Change and Water Impact

Project Proposal Submitter: Cynthia Robinson

Home Cluster: MWM is a cross cluster entity

Other Sponsoring Clusters: TESD, Arts and Technologies

Project Form Completion Date: 11/29/2016

Please note whether your project is a one-year project or has the potential to be a multi-year project if funds were to be available. ***Only one-year funding will be awarded***, so a multi-year project should be framed in one-year increments. Annual funds awarded must be expended within the academic year budgeting cycle.

Anticipated Project Duration: January-April, 2017

Provide a brief description for each of the following topics (aligned to the Excel Spreadsheet on Page 2):

Personnel Needs: \$2800, for artist and scientist speakers, co-curators, videographer

Supply and Material Needs: \$3400, for exhibit display pieces, publicity materials, food for events

Travel Needs: \$700 for artist travel to PSU

General Operating (Other) Expense Requirements: \$450, for artwork shipping, paid advertisement

Other Funding Sources for the Project: \$4700 from existing MWM budget, \$650 from NH State Arts Council grant already awarded

In the table below, provide specific descriptions for each of the funding items being requested. Only the Current Academic Year's funding requests need to be completed on this form.

NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.

Please **Double-Click on the Excel Spreadsheet** to open it and enter data.

When completed, click outside the Excel table and then save the form.

Cost Category		Current AY Funding Requirements	NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.	
PERSONNEL			Enter Factors Below	First Year Project Calculation
o FT Faculty Course Release		\$ -		<< Number of Course Credits
o FT Faculty Summer Stipend		\$ -		<< # of faculty members
o Teaching Lecturers		\$ -		<< Equivalent Credit Hours
o Graduate Assistant		\$ -		<< Total Project Hours
o UG Student Stipend		\$ -		<< Total Project Hours
o UG Work Study		\$ -		<< Total Project Hours
o External Hire Administrative Support		\$ -		<< Total Project Hours
Subtotal Payroll		\$ -		
Supplies and Materials				
Cost Category		Current AY Funding Requirements		
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$ 2,800.00		
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
Subtotal Supplies and Materials		\$ 2,800.00		
Travel				
Cost Category		Current AY Funding Requirements		
Travel				
o Lodging				
o Transportation		\$ 700.00		
o Meals- refreshments at events		\$ 600.00		
Subtotal Travel		\$ 1,300.00		
General Operating Other				
Cost Category		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
o Marketing and PR		\$ 250.00		
o Contract Work		\$ 2,800.00		
o Business meetings				
o Other- artwork shipping		\$ 200.00		
Subtotal General Operating (Other)		\$ 3,250.00		
Total Project Costs		\$ 7,350.00		
Other Sources of Funds				
Cost Category		Current AY Funding Request		
OTHER SOURCES OF FUNDS				
o Grants- NH State Council on the Arts grant award		\$ 650.00		
o External Partners				
o Other- MWM existing exhibit budget		\$ 4,700.00		
Subtotal Other Sources of Funding		\$ 5,350.00		
Total Funds Requested		\$ 2,000.00		