

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: Plymouth Partners: Working Together To Improve the Work-related Skills of Students With Disabilities

Project Proposal Submitter: Ann Berry

Home Cluster: Education, Democracy & Social Change

Other Sponsoring Clusters: Art and Technologies, Innovation and Entrepreneurship

Project Form Completion Date: 11/30/2016

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: One Academic Year

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

Personnel Needs: Faculty from both the Special Education, Graphic Design and Marketing and Business programs will supervise PSU student engagement in this project as part of a course that they would normally teach.

Supply and Material Needs: Some of the anticipated outcomes of the project will be a business card and a brochure that will educate the Plymouth community and surrounding region about the work-related services that students with disabilities from Plymouth Regional High School (PRHS) can provide. Both items (200 business cards = \$40.00, 250 brochures @ 1.10 each through the PSU Print Depot: \$275) total = \$315.00

Travel Needs: Travel mileage for faculty (and possibly PSU students) to promote or observe PRHS students in area businesses: \$100.00

General Operating (Other) Expense Requirements: There are no other anticipated expenses.

Other Funding Sources for the Project: No additional funding sources are available for this project.

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		\$ -		
SUPLIES AND MATERIALS				
o Expendable Supplies		\$ 315.00		
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
Subtotal Supplies and Materials		\$ 315.00		
TRAVEL				
o Lodging				
o Transportation		\$ 100.00		
o Meals				
Subtotal Travel		\$ 100.00		
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work				
o Business meetings				
o Other				
Subtotal General Operating (Other)		\$ -		
Total Project Costs		\$ 415.00		
OTHER SOURCES OF FUNDS				
o Grants				
o External Partners				
o Other				
Subtotal Other Sources of Funding		\$ -		
Total Funds Requested		\$ 415.00		