

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: ***Staging Clinical Performances: Using Standardized Patients for teaching and assessment in Allied Health Professions education programs.***

Project Proposal Submitter: Kelly Legacy

Home Cluster: Health & Human Enrichment

Other Sponsoring Clusters: Arts & Technologies

Project Form Completion Date: 8/25/2017

Faculty Release Time

- This project DOES NOT require Faculty Release Time
- This project DOES require Faculty Release Time (***complete below***)

Department Chair(s) contacted:

Department Chair(s) Approval Date:

Anticipated Project Duration: Three or More Academic Years

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

Personnel Needs: \$1303.20 (6 - 8 hour days for instruction = 48 hr/1 credit hour. **Please note that the days of instruction on campus are broken up into 3 separate modules: 1st Module-1 day, 2nd Module-3 days, 3rd Module-2 days)

Supply and Material Needs: \$1000 (anticipated course materials)

Travel/Lodging Needs: \$2600 (3 RT flights Chicago Midway to Manchester, NH estimated @ \$600 ea. Lodging x 6 nights estimated @ \$750-800)

General Operating (Other) Expense Requirements: \$12000 (Cost of Certificate Program in Standardized Patient Based Education for up to 16 faculty)

Other Funding Sources for the Project: \$2600 for meals (Sodexo all day event catering @ \$26.31pp x up to 16 ppl x 6 days)

****This project has potential to be a multi-year project (see proposal) but funding requests listed are for 2016-17 academic year only.***

Cost Category		Current AY Funding Requirements	NOTE: Personnel cost calculation data is an approximation and may not be	
PERSONNEL			Enter Factors Below	First Year Project Calculation
o FT Faculty Course Release		\$ -		<< Number of Course Credi
o FT Faculty Summer Stipend		\$ -		<< # of faculty members
o Teaching Lecturers		\$ 1,303.20	1	<< 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
<i>Subtotal Payroll</i>		\$ 1,303.20		
Cost Category		Current AY Funding Requirements		
SUPPLIES AND MATERIALS				
o Expendable Supplies (books/course materials)		\$ 1,000.00		
o Equipment				
o Technology (<i>Note a consult is required with ITS</i>)				
<i>Subtotal Supplies and Materials</i>		\$ 1,000.00		
Cost Category		Current AY Funding Requirements		
Travel				
o Lodging (6 nights)		\$ 800.00		
o Transportation (3 round trip tickets from Chicago)		\$ 1,800.00		
o Meals (Sodexo all day x 16 people)		\$ 2,600.00		
<i>Subtotal Travel</i>		\$ 5,200.00		
Cost Category		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work (SP Educator Course x 6 days @ \$2,000)		\$ 12,000.00		
o Business meetings				
o Other				
<i>Subtotal General Operating (Other)</i>		\$ 12,000.00		
Total Project Costs		\$ 19,503.20		
Cost Category		Current AY Funding Request		
OTHER SOURCES OF FUNDS				
o Grants				
o External Partners (Mary Catherine Gennaro would like to volunteer her time assisting wih this project - \$1500 waived)		\$0		
o Other				
<i>Subtotal Other Sources of Funding</i>		\$ -		
Total Funds Requested		\$ 19,503.20		