

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.

A separate budget form must be completed for each Academic Year for which funding is being requested.

Project Title: Program2Play

Project Proposal Submitter: Evelyn Stiller

Home Cluster: Arts & Technology

Other Sponsoring Clusters:

Academic Year Funding: AY 2017-2018

Project Form Completion Date: 4/13/2017

I understand that project funding may not be approved and that no reimbursements are possible prior to approval. Further, I understand it is my personal responsibility for any expenses incurred prior to approval.

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: [Click here to enter a 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: \$3,000.00

Supply and Material Needs:

Travel Needs:

General Operating (Other) Expense Requirements: \$120.00

Other Funding Sources for the Project:

Please note whether your project is either 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.

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
PERSONNEL			Enter Factors Below First Year Project Calculation
o FT Faculty Course Release		\$ -	<< Number of Course Credit
o FT Faculty Summer Stipend		\$ -	<< # of faculty members
o Teaching Lecturers		\$ -	<< Equivalent Credit Hours
o Graduate Assistant		\$ -	<< Total Project Hours
o UG Student Stipend		\$ 3,000.00	300* << Total Project Hours
o UG Work Study		\$ -	<< Total Project Hours
o External Hire Administrative Support		\$ -	<< Total Project Hours
<i>Subtotal Payroll</i>		\$ 3,000.00	
Cost Category		Current AY Funding Requirements	*3 students per semester for 2 semesters working 50 hours/semester @ \$10.00 per hour
SUPPLIES AND MATERIALS			
o Expendable Supplies			
o Equipment			
o Technology (<i>Note a consult is required with ITS</i>)			
<i>Subtotal Supplies and Materials</i>		\$ -	
Cost Category		Current AY Funding Requirements	
Travel			
o Lodging			
o Transportation			
o Meals			
<i>Subtotal Travel</i>		\$ -	
Cost Category		Current AY Funding Requirements	
GENERAL OPERATING OTHER			
o Marketing and PR			
o Contract Work			
o Business meetings			
o Other		\$120.00	to fund web site Program2Play.com
<i>Subtotal General Operating (Other)</i>		\$ 120.00	
Total Project Costs		\$ 3,120.00	
Cost Category		Current AY Funding Request	
OTHER SOURCES OF FUNDS			
o Grants			
o External Partners			
o Other			
<i>Subtotal Other Sources of Funding</i>		\$ -	
Total Funds Requested		\$ 3,120.00	