

## 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: DEVELOPMENTAL LITERACY

Project Proposal Submitter: REBECCA GRANT and SARAH PARSONS

Home Cluster: Education, Democracy & Social Change

Other Sponsoring Clusters: Eventually all clusters will be engaged

Project Form Completion Date: 10/28/2016

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:** Two Academic Years

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

**Personnel Needs:** Two PIs, course development partners (internal and external)

**Supply and Material Needs:** software and curricular materials

**Travel Needs:** Travel to partner organizations and institutions

**General Operating (Other) Expense Requirements:** NONE

**Other Funding Sources for the Project:** None so far, but project is grant eligible through a number of sources

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
<input type="checkbox"/> FT Faculty Course Release		\$ -		<< Number of Course Credit
<input type="checkbox"/> FT Faculty Summer Stipend		\$ -		<< # of faculty members
<input type="checkbox"/> Teaching Lecturers		\$ 3,000.00		<< Equivalent Credit Hours
<input type="checkbox"/> Graduate Assistant		\$ 1,000.00		<< Total Project Hours
<input type="checkbox"/> UG Student Stipend		\$ -		<< Total Project Hours
<input type="checkbox"/> UG Work Study		\$ -		<< Total Project Hours
<input type="checkbox"/> External Hire Administrative Support		\$ -		<< Total Project Hours
<i>Subtotal Payroll</i>		\$ 4,000.00		
Cost Category		Current AY Funding Requirements		
<input type="checkbox"/> Expendable Supplies				
<input type="checkbox"/> Equipment				
<input type="checkbox"/> Technology ( <i>Note a consult is required with ITS</i> )				
<i>Subtotal Supplies and Materials</i>		\$ -		
Cost Category		Current AY Funding Requirements		
<input type="checkbox"/> Lodging		\$ 300.00		
<input type="checkbox"/> Transportation		\$ 250.00		
<input type="checkbox"/> Meals		\$ 120.00		
<i>Subtotal Travel</i>		\$ 670.00		
Cost Category		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
<input type="checkbox"/> Marketing and PR				
<input type="checkbox"/> Contract Work				
<input type="checkbox"/> Business meetings				
<input type="checkbox"/> Other				
<i>Subtotal General Operating (Other)</i>		\$ -		
<b>Total Project Costs</b>		\$ 4,670.00		
Cost Category		Current AY Funding Request		
OTHER SOURCES OF FUNDS				
<input type="checkbox"/> Grants				
<input type="checkbox"/> External Partners				
<input type="checkbox"/> Other				
<i>Subtotal Other Sources of Funding</i>		\$ -		
<b>Total Funds Requested</b>		\$ 4,670.00		