

## 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: The Plymouth State University Workshop Series: Topics, Techniques and Tools for Teachers and School Professionals

Project Proposal Submitter: Christina Flanders, Robin Hausheer, Ann Berry

Home Cluster: Education, Democracy & Social Change

Other Sponsoring Clusters:

Project Form Completion Date: 9/29/2016

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:** Two Academic Years

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

**Personnel Needs:** This project requires the faculty involved to be present during the days in which their presentation topics occur. The faculty listed will maintain responsibility for registrations and conference day tasks and will include students in this process.

**Supply and Material Needs:** Copying of materials for participants and PSU promotional items for three workshop days, to total \$480.

**Travel Needs:** Travel mileage for faculty and student workers to travel roundtrip from Plymouth to Concord for three workshops totaling \$400.

**General Operating (Other) Expense Requirements:** Breakfast and coffee for three workshop days and afternoon snacks and coffee from "The Pillsbury Pantry, Café and Bakery," totaling \$1020. Presenter fees paid for up to three presentations delivered in the three workshop days, totaling \$750.

**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 Credit Hours
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
<i>Subtotal Payroll</i>		\$ -		
<b>Cost Category</b>			<b>Current AY Funding Requirements</b>	
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$ 480.00		
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
<i>Subtotal Supplies and Materials</i>		\$ 480.00		
<b>Cost Category</b>			<b>Current AY Funding Requirements</b>	
Travel				
o Lodging				
o Transportation		\$ 400.00		
o Meals				
<i>Subtotal Travel</i>		\$ 400.00		
<b>Cost Category</b>			<b>Current AY Funding Requirements</b>	
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work		\$ 750.00		
o Business meetings				
o Other		\$ 1,020.00		
<i>Subtotal General Operating (Other)</i>		\$ 1,770.00		
<b>Total Project Costs</b>		\$ 2,650.00		
<b>Cost Category</b>			<b>Current AY Funding Request</b>	
OTHER SOURCES OF FUNDS				
o Grants				
o External Partners				
o Other				
<i>Subtotal Other Sources of Funding</i>		\$ -		
<b>Total Funds Requested</b>		\$ 2,650.00		