

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: Student Participation at International Symposium

Project Proposal Submitter: Kristina Lind

Home Cluster: Education, Democracy & Social Change

Other Sponsoring Clusters:

Project Form Completion Date: 2/13/2017

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:

Anticipated Project Duration: Less than One Semester

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

Personnel Needs:

Supply and Material Needs: 250.00

Travel Needs: 402.00

General Operating (Other) Expense Requirements: 2225.00

Other Funding Sources for the Project: IASWG waiving registration fee; providing \$400 worth of dinner tickets to students

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 precisely reflective	
PERSONNEL			Enter Factors Below	First Year Project Calculation
<input type="radio"/> FT Faculty Course Release		\$ -		<< Number of Course Credits
<input type="radio"/> FT Faculty Summer Stipend		\$ -		<< # of faculty members
<input type="radio"/> Teaching Lecturers		\$ -		<< Equivalent Credit Hours
<input type="radio"/> Graduate Assistant		\$ -		<< Total Project Hours
<input type="radio"/> UG Student Stipend		\$ -		<< Total Project Hours
<input type="radio"/> UG Work Study		\$ -		<< Total Project Hours
<input type="radio"/> External Hire Administrative Support		\$ -		<< Total Project Hours
Subtotal Payroll		\$ -		
Supplies and Materials				
SUPPLIES AND MATERIALS				
<input type="radio"/> Expendable Supplies		\$ 250.00		
<input type="radio"/> Equipment				
<input type="radio"/> Technology <i>(Note a consult is required with ITS)</i>				
Subtotal Supplies and Materials		\$ 250.00		
Travel				
Travel				
<input type="radio"/> Lodging		\$ 1,700.00		
<input type="radio"/> Transportation		\$ 402.00		
<input type="radio"/> Meals		\$ 190.00		
Subtotal Travel		\$ 2,292.00		
General Operating Other				
GENERAL OPERATING OTHER				
<input type="radio"/> Marketing and PR				
<input type="radio"/> Contract Work				
<input type="radio"/> Business meetings				
Registration Fee		\$ 335.00		
Subtotal General Operating (Other)		\$ 335.00		
Total Project Costs		\$ 2,877.00		
Other Sources of Funds				
OTHER SOURCES OF FUNDS				
<input type="radio"/> Grants				
<input type="radio"/> External Partners				
<input type="radio"/> Other				
Subtotal Other Sources of Funding		\$ -		
Total Funds Requested		\$ 2,877.00		

Explanation for funding requests:

Expendable Supplies: \$250.00

This includes the printing of professional posters with PSU logo, using the students' designs. There may be between one and four posters needing printing services.

Lodging: \$1700.00

The NYU Founders Hall Dorms charge \$68 per night, per student in a double room. For ten students, the total cost for lodging comes to \$3,400. If students pay for half and the project pays the other half, making this financially viable for students, the equal portions come to \$1700.00. The accompanying faculty member will pay for her own lodging.

Transportation: \$402.00

The Mega bus from Boston South Station to NYC is, as of today's date, \$18 per person, round trip. The total for 10 students plus transportation from the bus station to NYU is \$200.00.

One flight from MHT to NYC for the faculty accompanying students is \$202.00 round trip for a total transportation cost of \$402.00

Meals: \$190.00

One meal for 10 students in NYC for the first evening is an approximate \$150.00

One meal for faculty at the annual dinner is \$40.00. Students will be able to get in for free if accepted as a volunteer.

Registration Fee: \$335.00

Registration fee for faculty member is \$335.00. Students will be able to have their registration waived if accepted as volunteers.

Total: \$2877.00 for 10 students and one faculty for a 5-day conference in NYC.