

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: Training/Consultation on Trauma Informed Services

Project Proposal Submitter: Patricia Cantor

Project Form Completion Date: 12/18/2016

Project Funding Cluster: Exploration & Discovery

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: Less than one year

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

Personnel Needs: Consultant services: The consultants will provide the Trauma-Informed Early Childhood Services training at no cost to PSU (funded through a state grant) for 50 participants. They will then consult with five Early Childhood Studies and Social Work faculty for one hour, to discuss how to effectively integrate content related to trauma-informed services into the Early Childhood Studies and Social Work programs of study. Two consultants for one hour, at \$65.00 per hour per consultant (total \$130.00)

Supply and Material Needs: Refreshments for training participants (50 people)

Travel Needs: NA

General Operating (Other) Expense Requirements: NA

Other Funding Sources for the Project: The 2 ½ training is funded by a NH state grant to the Preschool Technical Assistance Network (PTAN), which is providing the training.

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 Credits
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>		\$ -		
Cost Category		Current AY Funding Requirements		
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$300 (refreshments)		
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		\$130 (Consultation; 2 consultants for 1 hour @ \$65 per hour)		
<i>Subtotal General Operating (Other)</i>		\$ -		
Total Project Costs		\$ -		
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		\$430.00		