

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: PSU Athletic Training Practice Based Research Integrated Clinical Network

Project Proposal Submitter: Liesl Lindley

Home Cluster: Health & Human Enrichment

Other Sponsoring Clusters:

Project Form Completion Date: 5/2/2017

Faculty Release Time

- This project DOES NOT require Faculty Release Time
- This project DOES require Faculty Release Time (**complete below**)

Department Chair(s) contacted: Linda Levy

Department Chair(s) Approval Date: 5/2/2017

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: None

Supply and Material Needs: \$8,500

Travel Needs: \$0

General Operating (Other) Expense Requirements: none

Other Funding Sources for the Project: none

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.

This project will be initiated in the fall of 2017. The funding is for the initial start-up cost of supplying computer tablets to the clinical sites and providers who will be partners in the project. This project is envisioned as a multi-year, ongoing project. After the initial start-up costs, there will be no additional expense in the first year. Any expenses after that would include providing technical support for the devices and eventually replacement cost for the devices but that would be through a different funding request. Once this project gets off the ground, the Physical Therapy students may also be involved when their clinical sites intersect with the clinical sites for athletic training. The technology being requested will allow the PT students more direct and ongoing access to their

required Electronic Medical Records in the clinic. The funding request is to support the start-up purchase of 10 tablet computers. Future costs are not considered in this request.

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		\$ -		<< 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				
o Equipment				
o Technology (<i>Note a consult is required with ITS</i>)			10 tablet computers, model is TBD	
<i>Subtotal Supplies and Materials</i>		\$8,500		
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				
<i>Subtotal General Operating (Other)</i>		\$ -		
Total Project Costs		\$ 8,500.00		
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		\$ 8,500.00		