

Integrated Cluster Project Proposal Budget Form

Project Title: **Designing a Healthy Aging Initiative**

Project Proposal Submitter: **Annemarie Conlon Ph.D., Barbara McCahan Ph.D. & Kathleen Patenaude Ed.D.**

Home Cluster: Health & Human Enrichment

Other Sponsoring Clusters:

Project Form Completion Date: 11/28/2016

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: 11/29/2016

Anticipated Project Duration: One Semester

Personnel Needs: In addition to designated CfALHC and Academic Affairs staff, we will need support for a student stipend to cover hourly costs for providing administrative help.

Supply and Material Needs: General printing, copying, audio and videography

Travel Needs: Mileage for travel to external agencies and possible training workshops

General Operating (Other) Expense Requirements: Membership in national organizations, memberships to professional organizations, unexpected expenses and over runs.

The current proposal is for the initial 6 months of what will be an ongoing project for 3-5 years. The entire project will include the initial discussion and deliberation on needs, capacity and design. Further work would be needed to concretely establish a leadership team, fully assess community needs and capacity, set a mission and goals, formulate an operating plan with strategic intervention initiative and establish an evaluation process. The current project is designed to formalize the conversation and build basic capacity.

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 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		\$ 627.60	80	<< Total Project Hours
o UG Work Study		\$ -		<< Total Project Hours
o External Hire Administrative Support		\$ -		<< Total Project Hours
<i>Subtotal Payroll</i>		\$ 627.60		
Cost Category				
Current AY Funding Requirements				
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$ 100.00		
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
<i>Subtotal Supplies and Materials</i>		\$ 100.00		
Cost Category				
Current AY Funding Requirements				
Travel				
o Lodging				
o Transportation		\$ 60.00		
o Meals				
<i>Subtotal Travel</i>		\$ 60.00		
Cost Category				
Current AY Funding Requirements				
GENERAL OPERATING OTHER				
o Marketing and PR		\$ 100.00		
o Contract Work				
o Business meetings		\$ 60.00		
o Other		\$ 50.00		
<i>Subtotal General Operating (Other)</i>		\$ 210.00		
Total Project Costs				
		\$ 997.60		
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				
		\$ 997.60		