

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: **Forest to Forest: Bicknell's Thrush Fieldtrip to visit Breeding Habitat**

Project Proposal Submitter: **Mary Ann McGarry, Forest to Forest: Bicknell's Thrush project leader**

Home Cluster: **Tourism, Environment & Sustainable Development**

Other Sponsoring Clusters:

Project Form Completion Date: **7/30/2017**

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:

Travel Needs: **3 vans to transport approximately 30 participants, bag lunches for 30 participants**

General Operating (Other) Expense Requirements: **Tram passes at Cannon Mountain for 30 participants. We also want \$400 to produce materials (including large photos for public display) documenting the field trip to share at future Forest to Forest: Bicknell's Thrush events, including the upcoming movie, conference, and exhibit planned for the '17-'18 academic year. Similarly, we would like to contract with a videographer to produce footage for upcoming events, in particular the Museum of the White Mountains Exhibit.**

Other Funding Sources for the Project:

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	
PERSONNEL			Enter Factors Below	First Year Project Calculation
<input type="checkbox"/> FT Faculty Course Release		\$ -		<< Number of Course Credits
<input type="checkbox"/> FT Faculty Summer Stipend		\$ -		<< # of faculty members
<input type="checkbox"/> Teaching Lecturers		\$ -		<< Equivalent Credit Hours
<input type="checkbox"/> Graduate Assistant		\$ -		<< Total Project Hours
<input type="checkbox"/> UG Student Stipend		\$ -		<< Total Project Hours
<input type="checkbox"/> UG Work Study		\$ -		<< Total Project Hours
<input type="checkbox"/> External Hire Administrative Support		\$ -		<< Total Project Hours
<i>Subtotal Payroll</i>		\$ -		
Cost Category				
Current AY Funding Requirements				
SUPPLIES AND MATERIALS				
<input type="checkbox"/> Expendable Supplies		Tram passes at Cannon, 30 x \$17 = \$500		
<input type="checkbox"/> Equipment				
<input type="checkbox"/> Technology <i>(Note a consult is required with ITS)</i>				
<i>Subtotal Supplies and Materials</i>		\$500		
Cost Category				
Current AY Funding Requirements				
Travel				
<input type="checkbox"/> Lodging				
<input type="checkbox"/> Transportation		3 vans to transport 30 at \$330		
<input type="checkbox"/> Meals		30 bag lunches at \$10 = \$300		
<i>Subtotal Travel</i>		\$630.00		
Cost Category				
Current AY Funding Requirements				
GENERAL OPERATING OTHER				
<input type="checkbox"/> Marketing and PR		\$400		
<input type="checkbox"/> Contract Work		\$400		
<input type="checkbox"/> Business meetings				
<input type="checkbox"/> Other				
<i>Subtotal General Operating (Other)</i>		\$ 800.00		
Total Project Costs		\$ 1,930.00		
Cost Category				
Current AY Funding Request				
OTHER SOURCES OF FUNDS				
<input type="checkbox"/> Grants				
<input type="checkbox"/> External Partners		Donated time of guide from Cannon Mtn.		
<input type="checkbox"/> Other				
<i>Subtotal Other Sources of Funding</i>		\$ -		
Total Funds Requested		\$ 1,930.00		