

## **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: Exploring New England Culture and Heritage Tourism

Project Proposal Submitter: Adam Keul

Home Cluster: Tourism, Environment & Sustainable Development

Other Sponsoring Clusters:

Project Form Completion Date: 2/14/2017

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:** none

**Supply and Material Needs:** none

**Travel Needs:** Three PSU Fleet vans for one day each; Fuel for vans

**General Operating (Other) Expense Requirements:** (discounted) Admission to both The Mashantucket Pequot Museum and Research Center and the Mystic Seaport

**Other Funding Sources for the Project:** n/a

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.

<input type="checkbox"/> UG Work Study		\$	-		<< Total Project Hours
<input type="checkbox"/> External Hire Administrative Support		\$	-		<< Total Project Hours
<i>Subtotal Payroll</i>		\$	-		
<b>Cost Category</b>					
		<b>Current AY Funding Requirements</b>			
SUPPLIES AND MATERIALS					
<input type="checkbox"/> Expendable Supplies					
<input type="checkbox"/> Equipment					
<input type="checkbox"/> Technology <i>(Note a consult is required with ITS)</i>					
<i>Subtotal Supplies and Materials</i>		\$	-		
<b>Cost Category</b>					
		<b>Current AY Funding Requirements</b>			
Travel					
<input type="checkbox"/> Lodging					
<input type="checkbox"/> Transportation	550		Van rental x3 + fuel		
<input type="checkbox"/> Meals					
<i>Subtotal Travel</i>		\$	-		
<b>Cost Category</b>					
		<b>Current AY Funding Requirements</b>			
GENERAL OPERATING OTHER					
<input type="checkbox"/> Marketing and PR					
<input type="checkbox"/> Contract Work					
<input type="checkbox"/> Business meetings					
<input type="checkbox"/> Other	1109		Ticket costs X30 (both)		
<i>Subtotal General Operating (Other)</i>		\$	-		
<b>Total Project Costs</b>		\$	-		
<b>Cost Category</b>					
		<b>Current AY Funding Request</b>			
OTHER SOURCES OF FUNDS					
<input type="checkbox"/> Grants					
<input type="checkbox"/> External Partners					
<input type="checkbox"/> Other					
<i>Subtotal Other Sources of Funding</i>		\$	-		
<b>Total Funds Requested</b>		\$	1,659.00		