

Integrated Cluster Project Proposal Budget Form

Project Name

Athletic Performance Testing

Cluster Name

Health & Human Enrichment

Supply and Materials Needs Statement

The supply needs associated with this project include maintenance/cleaning costs. For metabolic testing, there is a cost for the masks/drying lines/ filters for cart maintenance (roughly \$4.00/test). Cleaning supplies (tergazyme) would be used frequently (roughly \$1.75/test). The cost below is estimated based on 100 tests per year.

Expendable supplies

\$575

Equipment

Technology

Travel Needs Statement

Lodging

Transportation

Meals

General Operating Expense Needs Statement

Marketing and PR

Contract Work

Business Meetings

Other

Personnel Needs Statement

At this point, the intention is to incorporate all testing into class times. If we find that significant time is required outside of class, we will revise the application and apply for faculty stipend and/or release time to supervise the testing.

This Proposal is reformatted from its original state. The original data was submitted through the Cluster Connect website.

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Undergraduate Student Stipend

Undergraduate Work Study expense

External Hire Administrative expense

Requires Faculty Release time

No

Full Time Faculty Course Release expense

Full Time Faculty Summer Stipend Expense

Teaching Lecturer Expense

Graduate Assistance Expense

TOTAL Funding Request Amount

\$575

Funding Sources

Other Funding Sources Statement

Other Sources of funds - Grants

Other Sources of funds - partners

Other sources of funds - other

External Funding Amount

\$0

Net Financial Impact to PSU

-\$575