

Integrated Cluster Project Proposal Budget Form

Project Name

Trails, Service, Students, and Stewardship: The Plymouth Conservation Corps

Supply and Materials Needs Statement

Basic trail maintenance equipment, funding to support conference posters and academic outreach

Expendable supplies

\$900

Equipment

Technology

Travel Needs Statement

Campus Housing cost for 4 student PCC crew in summer for 12 weeks.

Lodging

\$8,400

Transportation

Meals

General Operating Expense Needs Statement

Supports the establishment of the White Mountain Trail Collective by establishing start up space in the Enterprise Center where they can become a sustainable organization while maximizing the engagements with campus.

Marketing and PR

Contract Work

Business Meetings

Other general expense

\$1,950

Personnel Needs Statement

All expenses are in FY18-19. The only exception is payment of a 4 person student conservation crew July 1 - August 21. I assumed we would budget that in advance, but if that trail work is budgeted for FY19-20 : The total for FY18-19 is \$42,283.83 The total for FY19-20 is \$10,063.72. 3 faculty members from different disciplines supervising student research teams; 4 member student trail crew including one crew leader (identified as graduate students in budget to ensure a rate of pay consistent with project

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partners), 2 student research assistants for Business Team, 2 student research assistants for GIS Team; 1 student Campus Coordinator and Marketing worker

Student Hourly Expense

\$17,252

Undergraduate Student Stipend

\$6,904

Undergraduate Work Study expense

\$6,904

External Hire Administrative expense

Requires Faculty Release time

No

Full Time Faculty Course Release expense

Full Time Faculty Summer Stipend Expense

\$9,993

Teaching Lecturer Expense

TOTAL Funding Request Amount

\$52,303

Other Funding Sources Statement

Match from WMTC ~\$29,000 in materials and labor

Other Sources of funds - Grants

Other sources of funds - other

Other Sources of funds - partners

External Funding Amount

\$0

Net Financial Impact to PSU

-\$52,303

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