

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.

A separate budget form must be completed for each Academic Year for which funding is being requested.

Project Title: PSU Athletic Training Practice Based Research Integrated Clinical Network

Project Proposal Submitter: Liesl Lindley

Home Cluster: Health & Human Enrichment

Other Sponsoring Clusters: none

Academic Year Funding: AY 2017-2018

Project Form Completion Date: 5/2/2017

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: Linda Levy

Department Chair(s) Approval Date: 5/2/2017

Anticipated Project Duration: Three or More Academic Years

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: \$10,000 total

Travel Needs: 0

General Operating (Other) Expense Requirements: none

Other Funding Sources for the Project: ATOEC TIPs grant funding of ~ \$6,400

The total estimated start-up costs for this Custer Project have been revised based on consultation with ITS and after having received an ATOEC TIPs grant (approved on May 09, 2017). In consultation with ITS it has been

determined that the Chromebook laptop is likely going to be a better fit for the needs of the Cluster project proposal than the more expensive computer tablets initially requested. The lesser cost of the Chromebooks will also potentially enable us to purchase the optimal level of computer devices necessary to make this project the fully integrated network that was originally envisioned. To ensure the success of this project, there must be adequate access to the devices to allow all clinical students actively engaged with patients to be using the laptops during patient engagement to document that engagement. The number of requested laptops is reflective of our anticipated clinical needs for the AY2017-2018. We currently have six off-campus clinical affiliate sites where students will need to be able to essentially check out an assigned device and transport it to the clinic on a daily basis. Two of those clinical sites frequently have two students assigned concurrently, resulting in a minimal need of 6 devices for affiliate clinical use. We have three clinical sites on-campus that operate year round with the exception of the Hanaway Rink clinic which is active from October through March. There are five full-time clinical athletic trainers (faculty & staff) as well as three graduate assistant athletic trainers, who will need consistent clinical access to the devices on-campus, bringing the total of necessary devices to 14. In addition, at each of the on-campus clinical sites, we have between 20 and 30 students completing clinical experiences and actively engaged with patients, many in the same spaces and at the same times of day, resulting in a critical need for multiple devices to be available in each on-campus clinical space. It has been estimated that the optimal number of devices, given our current and estimated needs in AY2017-2018, is approximately 20 devices. The cost / budget estimate is reflective of that need, assuming that each Chromebook laptop can be purchased for \leq \$500 each.

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.

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		\$ -		<< Total Project Hours
o UG Work Study		\$ -		<< Total Project Hours
o External Hire Administrative Support		\$ -		<< Total Project Hours
<i>Subtotal Payroll</i>		\$ -		
Cost Category			Current AY Funding Requirements	
SUPPLIES AND MATERIALS				
o Expendable Supplies				
o Equipment				
o Technology (<i>Note a consult is required with ITS</i>)		\$ 10,000.00		to support start up purchase of ~20 chromebook
<i>Subtotal Supplies and Materials</i>		\$ 10,000.00		laptops @ \$500 each
Cost Category			Current AY Funding Requirements	
Travel				
o Lodging				
o Transportation				
o Meals				
<i>Subtotal Travel</i>		\$ -		
Cost Category			Current AY Funding Requirements	
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work				
o Business meetings				
o Other				
<i>Subtotal General Operating (Other)</i>		\$ -		
Total Project Costs			\$ 10,000.00	
Cost Category			Current AY Funding Request	
OTHER SOURCES OF FUNDS				
o Grants		\$ 6,400.00		
o External Partners				
o Other				
<i>Subtotal Other Sources of Funding</i>		\$ 6,400.00		from ATOEC TIPs grant funding, awarded 05/09
Total Funds Requested			\$ 3,600.00	