

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: Colonel Town Recreation Program Support

Project Proposal Submitter: Roy Stever, Pam Anneser, Eric Spieth

Home Cluster: Innovation & Entrepreneurship

Other Sponsoring Clusters:

Project Form Completion Date: 6/30/2017

Please note whether your project is 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.

Anticipated Project Duration: One Semester

Provide a brief description for each of the following *topics (aligned to the Excel Spreadsheet on Page 2)*:

Personnel Needs: Roy Stever, Pam Anneser, Eric Spieth

Supply and Material Needs: Graphic Materials, Brochures, Web/App Registration, Surveys, Mailings

Travel Needs: Three trips to regional destinations

General Operating (Other) Expense Requirements: None

Other Funding Sources for the Project: None

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 precisely reflective of actual amounts
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		\$ 250.00	
o Equipment			
o Technology <i>(Note a consult is required with ITS)</i>			
<i>Subtotal Supplies and Materials</i>		\$ 250.00	
Cost Category		Current AY Funding Requirements	
Travel			
o Lodging			
o Transportation		\$ 300.00	
o Meals		\$ 150.00	
<i>Subtotal Travel</i>		\$ 450.00	
Cost Category		Current AY Funding Requirements	
GENERAL OPERATING OTHER			
o Marketing and PR		\$ 250.00	
o Contract Work			
o Business meetings			
o Other			
<i>Subtotal General Operating (Other)</i>		\$ 250.00	
Total Project Costs		\$ 950.00	
Cost Category		Current AY Funding Request	
OTHER SOURCES OF FUNDS			
o Grants			
o External Partners			
o Other			
<i>Subtotal Other Sources of Funding</i>		\$ -	
Total Funds Requested		\$ 950.00	