

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 Fiscal Year for which funding is being requested.

Project Title: Interactive Approach to Pediatric Wellness

Project Proposal Submitter: **Julie Fagan**

Home Cluster: **Health & Human Enrichment**

Other Sponsoring Clusters: **Collaborative project with Center for Young Children and Families**

Fiscal Year Funding (*July through June*): **FY 2017-2018**

Project Form Completion Date: **5/18/2018**

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: [Click here to enter a date.](#)

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: Clinical faculty (already allocated – no additional faculty or release time)

Supply and Material Needs: Polo shirts for students

Travel Needs: None

General Operating (Other) Expense Requirements: None

Other Funding Sources for the Project: None

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.

Cost Category		Current AY Funding Requirements	NOTE: Personnel cost calculation data is an approximation and may not be	
PERSONNEL			Enter Factors Below	First Year Project Calculation
<input type="checkbox"/> FT Faculty Course Release		\$ -		<< Number of Course Credit
<input type="checkbox"/> FT Faculty Summer Stipend		\$ -		<< # of faculty members
<input type="checkbox"/> Teaching Lecturers		\$ -		<< Equivalent Credit Hours
<input type="checkbox"/> Graduate Assistant		\$ -		<< Total Project Hours
<input type="checkbox"/> UG Student Stipend		\$ -		<< Total Project Hours
<input type="checkbox"/> UG Work Study		\$ -		<< Total Project Hours
<input type="checkbox"/> External Hire Administrative Support		\$ -		<< Total Project Hours
<i>Subtotal Payroll</i>		\$ -		
Cost Category				
Current AY Funding Requirements				
SUPPLIES AND MATERIALS				
<input type="checkbox"/> Expendable Supplies		Polo shirts 674.73		
<input type="checkbox"/> Equipment				
<input type="checkbox"/> Technology <i>(Note a consult is required with ITS)</i>				
<i>Subtotal Supplies and Materials</i>		\$ 674.73		
Cost Category				
Current AY Funding Requirements				
Travel				
<input type="checkbox"/> Lodging				
<input type="checkbox"/> Transportation				
<input type="checkbox"/> Meals				
<i>Subtotal Travel</i>		\$ -		
Cost Category				
Current AY Funding Requirements				
GENERAL OPERATING OTHER				
<input type="checkbox"/> Marketing and PR				
<input type="checkbox"/> Contract Work				
<input type="checkbox"/> Business meetings				
<input type="checkbox"/> Other				
<i>Subtotal General Operating (Other)</i>		\$ -		
Total Project Costs		\$ 674.73		
Cost Category				
Current AY Funding Request				
OTHER SOURCES OF FUNDS				
<input type="checkbox"/> Grants				
<input type="checkbox"/> External Partners				
<input type="checkbox"/> Other				
<i>Subtotal Other Sources of Funding</i>		\$ -		
Total Funds Requested		\$ 674.73		

Cost Breakdown Spring 2018 Project Request

Item	Unit Cost	Number	Total
Polo shirt (27 students)	\$15.99	27	431.73
PSU Nursing logo embroidered on shirt	\$9.00	27	243.00
Total			674.73
Requested			\$674.73

Shirt price varies depending on size: \$14.99-\$15.99. Sizes unknown until project funded and size request sent to students.