

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: Pre-Professional Eating Disorders Education Phase 1

Project Proposal Submitter: Mardie Burckes-Miller

Home Cluster: Health & Human Enrichment

Other Sponsoring Clusters: None

Project Form Completion Date: 2/1/2017

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: 2/1/2017

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**):

Faculty release time project manager, planning , leadership meetings, develop modules \$3600

Marketing the program, educational materials \$100 and eating disorders conference registrations \$300

Personnel Needs: graduate students administrative work 50 hours \$ 416

Supply and Material Needs: None

Travel Needs: None

General Operating (Other) Expense Requirements: \$100, \$300

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.

See next page

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	\$ 3,600.00		3.0	<< Number of Course Credits
o FT Faculty Summer Stipend	\$ -			<< # of faculty members
o Teaching Lecturers	\$ -			<< Equivalent Credit Hours
o Graduate Assistant	\$ 416.00		50	<< Total Project Hours
o UG Student Stipend	or		50	<< Total Project Hours
o UG Work Study	\$ -			<< Total Project Hours
o External Hire Administrative Support	\$ -			<< Total Project Hours
Subtotal Payroll	\$ 4,016.00			
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>				
Subtotal Supplies and Materials		\$ -		
Cost Category		Current AY Funding Requirements		
Travel				
o Lodging				
o Transportation				
o Meals				
Subtotal Travel		\$ -		
Cost Category		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
o Marketing and PR	\$ 100.00			
o Contract Work				
o Business meetings				
ED Conference attendance - 2 grad students	\$ 300.00			
Subtotal General Operating (Other)		\$ 400.00		
Total Project Costs		\$ 4,416.00		
Cost Category		Current AY Funding Request		
OTHER SOURCES OF FUNDS				
o Grants				
o External Partners				
o Other				
Subtotal Other Sources of Funding		\$ -		
Total Funds Requested		\$ 4,416.00		

