

Integrated Cluster Project Proposal Budget Form

Project Title: Epidemiology of Tick Borne Diseases

Project Proposal Submitter: Dr. Kaitlyn Morse and Dr. Laura Tilghman

Home Cluster: Exploration & Discovery

Other Sponsoring Clusters: Tourism, Environment, and Sustainable Development

Academic Year Funding: AY 2017-2018

Project Form Completion Date: 6/12/2017

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:

Department Chair(s) Approval Date:

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: \$1303.20

Supply and Material Needs: \$3325.00

Travel Needs: \$200

General Operating (Other) Expense Requirements: \$300

Other Funding Sources for the Project: Pilot data from our first year of funding needs to be accrued before funding can be secured. Pilot data is also needed to start our community outreach and initiate PSU's own tick testing lab.

Cost Category		Current AY Funding Requirements	NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective	
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		\$ 1,303.20	1	<< 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
Subtotal Payroll		\$ 1,303.20		
Cost Category				
		Current AY Funding Requirements		
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$ 3,325.00		standard tests for 50 ticks, ship ticks, pilot test
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
Subtotal Supplies and Materials		\$ 3,325.00		
Cost Category				
		Current AY Funding Requirements		
Travel				
o Lodging				
o Transportation		\$ 200.00		
o Meals				
Subtotal Travel		\$ 200.00		
Cost Category				
		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
o Marketing and PR		\$ 300.00		Printing material for Community and Healthcare outrea
o Contract Work				
o Business meetings				
o Other				
Subtotal General Operating (Other)		\$ 300.00		
Total Project Costs		\$ 5,128.20		
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		\$ 5,128.20		