

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: Legal Analytics

Project Proposal Submitter: Daniel Lee and Chantalle Forgues

Home Cluster: Innovation & Entrepreneurship

Other Sponsoring Clusters: N/A

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

Project Form Completion Date: 9/13/2017

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: This will go through the CoBA CRAB process as needed. ***Alternatively, to avoid a course release, we could offer this cluster project as an experimental course or a special topics course.*** The students will be participating in a lecture and classroom activities to support lessons on the New Hampshire judiciary, law and the legal process, as well as lessons relative to computer programming and data analytics tools and technology.

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: N/A at this time.

Supply and Material Needs: N/A at this time.

Travel Needs: Yes, students will need travel expenses associated with two trips to each county courthouse.

General Operating (Other) Expense Requirements: Per-page access fees for court documents. (\$0.10/page)

Other Funding Sources for the Project: N/A.

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 data is an approximation and may not be precisely reflective of actual amounts.	
PERSONNEL			Enter Factors Below	First Year Pro
o FT Faculty Course Release		\$		<< Number Credits
o FT Faculty Summer Stipend		\$		<< # of facul
o Teaching Lecturers		\$		<< Equivalen
o Graduate Assistant		\$		<< Total Pro
o UG Student Stipend		\$		<< Total Pro
o UG Work Study		\$		<< Total Pro
o External Hire Administrative Support		\$		<< Total Pro
<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>				
<i>Subtotal Supplies and Materials</i>		\$		
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		\$ 4,999.90
<i>Subtotal General Operating (Other)</i>		\$ 4,999.90
Total Project Costs		\$ 4,999.90
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		\$ 4,999.90

Legal document access fee

The course release time estimate is based on 1.5 credit release for Chantalle Forgues, and a 1.5 credit release for Daniel Lee. As this is a co-taught three-credit course, each of us will accrue 1.5 credits from it. Put another way, this project will create one class, but displace two (for a net loss of one course for which we need course reallocation). Alternatively, Chantalle has banked one credit of graduate course teaching in the fall 2017, and will have another credit of graduate teaching banked in the spring 2017. If we need to finesse the numbers, we could make an argument that we could use the two banked credits and only need 1 credit of reallocation in total between them.