Integrated Cluster Project Proposal Budget Form

Note: Any IC Projects not requiring specific Integrated Cluster funding <u>do not</u> 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: The Face of Human Trafficking From Victim to Enforcement

Project Proposal Submitter: Stephanie Halter

Home Cluster: Justice & Security

Other Sponsoring Clusters:

Project Form Completion Date: 1/20/2017

☒ 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: One Semester

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

Personnel Needs: 0

Supply and Material Needs: 0

Travel Needs: $263.95

General Operating (Other) Expense Requirements: 720.00

Other Funding Sources for the Project: 0

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
o FT Faculty Course Release		$ -		<< Number of Course Credi
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
Subtotal Payroll		$ -		
Cost Category		**Current AY Funding Requirements**		
SUPPLIES AND MATERIALS				
o Expendable Supplies				
o Equipment				
o Technology *(Note a consult is required with ITS)*				
Subtotal Supplies and Materials		$ -		
Cost Category		**Current AY Funding Requirements**		
Travel				
o Lodging				
o Transportation				
o Meals (catering for training/Dhall Meal for 5 gues		$ 263.95		
Subtotal Travel		$ 263.95		
Cost Category		**Current AY Funding Requirements**		
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work				
o Business meetings				
o Other (speaker fee and travel expenses)		$ 720.00		
Subtotal General Operating (Other)		$ 720.00		
Total Project Costs		$ 983.95		
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		$ 983.95		