

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 Academic Year for which funding is being requested.

Project Title: Capstone/INCO Pilot

Project Proposal Submitter: Cynthia Robinson/Elliott Gruner

Home Cluster: Exploration & Discovery

Other Sponsoring Clusters: None

Academic Year Funding: AY 2017-2018

Project Form Completion Date: 5/16/2017

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

Anticipated Project Duration: Two Semesters

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

Personnel Needs: We request a visiting artist as a principal collaborator for the class and exhibit, a FT faculty member to teach the course in load, graduate assistants (very part-time stipend), faculty colleagues to link their classes with specific lessons and activities, partners for research and promotion, support from the MWM, and guest speakers for the course.

Supply and Material Needs: We request a classroom appropriate for open studio work, furnishings appropriate for studio, materials for comic production, materials for exhibit presentation, and materials for classroom practice/recitation.

Travel Needs: We request support for four trips. These trips will involve subject sites within the WMNF and to example exhibit sites helpful for the production of subject exhibit.

General Operating (Other) Expense Requirements: We request funding for refreshments and other amenities appropriate for guest speakers, visitors, and partners.

Other Funding Sources for the Project: MWM will provide funding (approximately \$20,000) for the exhibit itself as part of the Museum.

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 Credits
o FT Faculty Summer Stipend		\$ -		<< # of faculty members
o Teaching Lecturers		\$ 6,000.00		<< Equivalent Credit Hours
o Graduate Assistant		\$ 1,200.00		<< 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
<i>Subtotal Payroll</i>		\$ 7,200.00		
Cost Category				
		Current AY Funding Requirements		
SUPPLIES AND MATERIALS				
o Expendable Supplies		\$ 1,450.00		
o Equipment				
o Technology <i>(Note a consult is required with ITS)</i>				
<i>Subtotal Supplies and Materials</i>		\$ 1,450.00		
Cost Category				
		Current AY Funding Requirements		
Travel				
o Lodging				
o Transportation		\$ 2,400.00		
o Meals				
<i>Subtotal Travel</i>		\$ 2,400.00		
Cost Category				
		Current AY Funding Requirements		
GENERAL OPERATING OTHER				
o Marketing and PR				
o Contract Work				
o Business meetings				
o Other				
<i>Subtotal General Operating (Other)</i>		\$ -		
Total Project Costs		\$ 11,050.00		
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		\$ 11,050.00		