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: **NHOHVA Portal Development**

Project Proposal Submitter: Dr. Brad Allen

Home Cluster: Innovation & Entrepreneurship:

Other Sponsoring Clusters:

Project Form Completion Date: 3/15/2017

☐ **X 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

☐ **X 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: End April 1, 2018

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

Personnel Needs: None

Supply and Material Needs: None

Travel Needs: None

General Operating (Other) Expense Requirements: None

Other Funding Sources for the Project: None at this time.

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 precisely reflective	
PERSONNEL			Enter Factors Below	First Year Project Calculation
o FT Faculty Course Release		$ -		<< Number of Course Credits
o FT Faculty Summer Stipend		$ 1,000.00		<< # of faculty members
o Teaching Lecturers		$ -		<< Equivalent Credit Hours
o Graduate Assistant		$ -		<< Total Project Hours
o UG Student Stipend		$ 4,000.00		<< Total Project Hours
o UG Work Study		$ -		<< Total Project Hours
o External Hire Administrative Support		$ -		<< Total Project Hours
Subtotal Payroll		$ 5,000.00		

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		
Subtotal Travel		$ -

Cost Category		Current AY Funding Requirements
GENERAL OPERATING OTHER		
o Marketing and PR		
o Contract Work		
o Business meetings		
o Other		
Subtotal General Operating (Other)		$ -

Total Project Costs		$ 5,000.00

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		$ 5,000.00