**Budget Justification**

**Fiscal Year September 1 – August 31**

**“Title”**

**East Texas A&M University** (formerly Texas A&M University-Commerce) **PI: Dr. XXX**

1. **SENIOR PERSONNEL**

Salaries are based on actual salaries as of March 19, 2025 or, for unnamed positions, in *accordance with published salary scales of* ***East Texas A&M University*** *(formerly Texas A&M University-Commerce)* and are projected to include a 3% annual merit increase (if applicable) for years 2 - 5.

**Principal Investigator Dr. XXX:** Dr. Name, XXX Professor in XXX, will serve as the Principal Investigator and be responsible for overall project administration. Each year, Dr. XXX will recruit interns, serve as a mentor, and manage and coordinate the program each summer. He will XXX, and arrange visits of the PI and Co-PI to XXX. He will be an active mentor in XXX. Dr. XXX will work on evaluation with an external evaluator and prepare a report to NSF. Dr. XXX will require XX% (XX.XX months) effort during the XXX for each year of the project (Year 1 - Year 5). Salary for Year 1 will be $X,XXX. Salary for Year 2 will be $X,XXX. Salary for Year 3 will be $X,XXX. Salary for Year 4 will be $X,XXX. Salary for Year 5 will be $X,XXX. **Total salary requested for Dr. XXX is $XX,XXX.**

**Co-Principal Investigator Dr. XXX**: Dr. XXX, XXX Professor in XXX, will serve as the Co-Principal Investigator and will be responsible for project administration along with the PI. He will XXX. Dr. XXX will require XX.XX% (XX.XX months) effort during XXX for each year of the project (Year 1 - Year 5). Salary for Year 1 will be $X,XXX. Salary for Year 2 will be $X,XXX. Salary for Year 3 will be $X,XXX. Salary for Year 4 will be $X,XXX. Salary for Year 5 will be $X,XXX. **Total salary requested for Dr. XXX is $X,XXX.**

**The total cost for salaries is $XX,XXX.**

1. **OTHER PERSONNEL**

**Postdoctoral Associate,** One Postdoctoral Associate will be assigned to the project to assist with [describe what the postdoc is needed for and what they will do]. The postdoc will also work with the PI and collaborators [describe secondary major duty], as well as provide training and mentorship of the graduate and undergraduate students. The Postdoctoral Associate will commit 12 calendar months of effort to the project for all three years at an annual base rate of $50,000. Year 1 activities include supervising undergraduate students performing the initial work on XXXX. Salary for Year 1 will be $X,XXX. Year 2 activities center on mentoring undergraduate students and continued work to XXXX. Salary for Year 2 will be $X,XXX. Year 3 activities focus on completing syntheses of XXXXX and guiding undergraduate students in the preparation of manuscripts to be submitted to peer reviewed journals such as XXXX. Salary for Year 3 will be $X,XXX. Year 4 activities include XXXX. Salary for Year 4 will be $X,XXX. Year 5 activities include XXXX. Salary for Year 5 will be $X,XXX.

**Total salary requested for the Postdoctoral Associate is $XX,XXX.**

**Doctoral Graduate Student Research Assistant,** (DRA) will work with the PI and Postdoctoral Associate during the development phase of the ICI-4 system and on data-related efforts. The DRA will receive training in project-related lab and field research skills as well as collection and analysis of data for dissemination via scholarly journals and conferences. The DRA will commit 9.0, part-time academic months and 3.0, full-time summer months to the project annually at $26.08 per hour during the project periods Years 1 – 5. **Total salary requested for the Doctoral Research Assistant is $XX,XXX.**

**Masters Graduate Student Research Assistant,** (GRA) will work with the PI and Postdoctoral Associate during the development phase of the ICI-4 system and on data-related efforts. The GRA will receive training in project-related lab and field research skills as well as collection and analysis of data for dissemination via scholarly journals and conferences. The GRA will commit 9.0, part-time academic months and 3.0, full-time summer months to the project annually at $23.18 per hour during the project periods Years 1 – 5. **Total salary requested for the Graduate Research Assistant is $$XX,XXX.**

**One to-be-named Undergraduate Student Research Assistant,** (UG) will work with the PI and Postdoctoral Associate during the development phase of the ICI-4 system and on data-related efforts. The UG will receive training in project-related lab and field research skills as well as collection and analysis of data for dissemination via scholarly journals and conferences. The UG will commit 9.0, part-time academic months and 3.0, full-time summer months to the project annually at $10.00 per hour during the project periods Years 1 – 5. **Total salary requested for the Undergraduate Research Assistant is $$XX,XXX.**

**The total amount requested for other personnel is $XX,XXX.**

1. **FRINGE BENEFITS**

**Senior Personnel**

Fringe benefits are charged as direct costs and are calculated at current, standard university approved institutional fringe rate for Fiscal Year 2025 of 18.9% for faculty and professional staff plus $1,104 per person per month. Benefits include worker’s comp (.51%), leave termination (2.15%), unemployment compensation insurance (.30%), social security (6.20%), Medicare (1.45%) and retirement plan (8.25%). This diversity of benefits has contributed to a high retention rate among faculty and staff at the university.

**Other Personnel**

Graduate student benefits are calculated based on university fringe rates established for students when they are employed in session, and when they are employed in the summer months. For the academic and summer months committed, fringe is calculated at 3.0% of student salary plus $283 per person per month. For the undergraduates, fringe is calculated at 3.0% of student salary.

**The total amount requested for fringe benefits is $X,XXX.**

1. **EQUIPMENT**

The following equipment (nonexpendable tangible personal property having a useful life of more than one year, and an acquisition cost of **$5,000** or more per unit) is requested in support of this project:

1. XXX ($XXX)
2. XXX ($XXX)

**The total amount requested for equipment is $XXX.**

1. **TRAVEL**Dr. XXX requires funds to attend the XXX in XXX, XX in each year of the project. We estimate that XXX will be held at similar venues as previously held conferences such as [PROVIDE EXAMPLE CITIES FOR TRAVEL LOCATION]. Costs for XXX travel are calculated at $XXX for airfare, $XXX per night for lodging for XXX nights, $XX for local transportation and shuttles, $XX for parking at local airport, and $XX per day for per diem. Total requested for this travel is $X,XXX for year one, $X,XXX for year two, $X,XXX for year three, $X,XXX for year four, and $X,XXX for year five.

**The total amount requested for travel is $X,XX.**

1. **PARTICIPANT SUPPORT –** [#]

1. Stipends

$XXX ($XXX/year, $XXX/intern) for XX students for X years.

The stipend of each of the # student researchers is $XX per week for # weeks each summer for a total of # participants over 5 years. The stipend is competitive to the stipend of one undergraduate student working in the research departments. The stipend is also comparable to the stipend they would make if working off-campus in the Northeast Texas area. Meal allowance is included in the stipend.

**The total amount requested for stipends is $XX,XXX.**

2. Travel

$XX,XX ($X,XXX/year) for # participants in 5 years. It includes

(a) On average $XXX/person travel cost for each student to relocate to Texas A&M University- Commerce. The total travel for # students in 5 years is $X,XXX ($X,XXX/year)

(b) $X,XXX/year for students’ conference attendance. # students each year will attend XXX conference. Students will present either an oral or a poster presentation. Conferences will be selected depending on location and research topics. The total students’ conference cost is $X,XXX ($X,XXX/year). **The total amount requested for travel is $X,XXX.**

3. Subsistence

$X,XXX ($X,XXX/year) for # students for 5 years. The amount requested is for # weeks of housing with a partial meal plan (one meal per day from the university cafeteria) ($45/night /person for # days=$X,XXX) for a total of # students over 5 years. The cost includes miscellaneous fees such as university card and on-campus rec center. **The total amount requested for subsistence is $XX,XXX.**

1. Other

$X,XXX ($X,XXX/year) for # students for 5 years. The requested fund of an average is $XXX/student/year for a total of # students’ budget has # participants/year over 5 years ($X,XXX/year) will allow faculty mentors to purchase materials and software needed for student researchers to complete their projects. **The total amount requested for other participant costs is $X,XXX for # participants.**

**The total amount requested for participant support is $XXX,XXX.**

**G. OTHER DIRECT COSTS**

* 1. **Publication Costs/Documentation/Dissemination**  [costs of documenting, preparing, publishing or otherwise making available to others the findings and products of the work conducted under the grant]

$2,000 per year for years two and three are required for publication costs.

* 1. **Consultant Services**  [itemize each consultant, organizational affiliation, rate per day, number of days, any additional costs such as travel, lodging, supplies, and total cost for each consultant]
	2. **Computer Services** *[costs for computer services, including computer-based retrieval of scientific, technical and educational information, may be requested only where it is institutional policy to charge such costs as direct charges. A justification based on the established computer service rates at the proposing organization must be included. The proposal budget also may request costs for leasing of computer equipment]*

$1,500 per year for all three years of the project is required for computer services.

* 1. **Subawards** *[Identify and briefly describe other institutions involved in the project and total costs requested for each]. For example:*A subaward to the University of Minnesota (UM) is requested each year over a period of 4 years in order to support ETAMU’s NSF project. UM’s work will include involvement in programmatic decision-making under the guidance of Prof. Fukuoka in the Chemistry department as per the work and tasks as described in the project description. Please see separate subaward budget and budget justification for a detailed breakdown of costs.
	2. **Other** [any other direct costs not specified in categories above must be identified, itemized, and detailed in the budget justification]
	Funds are also requested in the amount of $21,102 to support Marvell Nanofabrication Laboratory (NanoLab) expenses, which includes a monthly access charge of $91.20/month each year for the GRA over the entire project period (totaling $3,282) and NanoLab usage fees at $45/hr with an estimated 11 hours/month over the entire project period (totaling $17,820).

	This section of the budget may be used for incentive payments to research subjects. Human subject payments should be included on line G.6. of the NSF budget under “Other Direct Costs,” and any applicable indirect costs should be calculated on the payments in accordance with the organization’s Federally negotiated indirect cost rate.]

Allowances for tuition remission, fee remission and university health insurance are requested for the GSRA. Fees are calculated for years 1-X (9 credits in the academic year and 6 during the summer).The current university health insurance rate for students is 3.0% plus $282/per month. The total amount requested is $XXX for year one, $XXX for year two, $XXX for year three, $XXX for year four, and $XXX for year five.

**The total amount requested for other direct costs is $XX,XXX.**

1. **TOTAL DIRECT COSTS: $XXX,XXX**
2. **INDIRECT COSTS: $XX,XXX**

Indirect Costs are calculated at the negotiated rate of 39%, and are based upon modified total direct costs. The East Texas A&M University (formerly Texas A&M University-Commerce) modified total direct cost rate agreement excludes equipment, capital expenditures, charges for patient care, student tuition remission, rental costs of off-site facilities, scholarships and fellowships as well as the portion of each sub-grant and subcontract in excess of $25,000. The University’s Indirect Cost rate agreement date is 4/15/2024.

1. **TOTAL PROJECT COSTS (Y1-Y5): $XXX,XXX**