Budget Justification

Personnel

Dr. John Doe, Ph.D. Principal Investigator (1.8 person months AY, 1.0 month Summer).

Dr. Doe will serve as the Principal Investigator. His areas of expertise are in ______________. He will be responsible for the overall study design and interpretation of data in collaboration with other investigators on the project. He will coordinate meetings and sharing information with the collaborative members on the project.

Dr. Jane Smith, Ph.D. Co-Principal Investigator (1.8 person months AY)

Dr. Smith’s area of expertise is ________________. She has extensive experience in ________________. Dr. Smith will be involved in experimental design, directing of research and participation and interpretation of data in collaboration with other members of the project.

Add other staff as necessary

Other Personnel

Other Professional:

Project Manager: (100% Calendar), A project manager TBN will be hired to manage the day to day planning and implementation of the project. The Project Manager will coordinate all aspects of the project, including the academic year workshops.

Graduate Students: students will be hired at a rate of $15 per hour and work no more than 40 hours a week for 8 weeks during the summer.

Undergraduate Students: students will be hired at a rate of $12 per hour and work no more than 20 hours a week for 34 weeks during the academic year.

Fringe Benefits

Each year the Department of Health and Human Services reviews and approves the SJSU Research Foundation fringe benefit rates, which are effective as of July 1st of each year. SJSU provides approved rates for faculty Release Time. Rates are subject to change. The actual approved rate in effect at the time of award will be assessed.

Participant Costs

The PI and Co-PI will hold an annual workshop during the academic year. Each attendee will receive an incentive of $100 for their attendance.

Equipment (over $5000 acquisition cost)

Funds are requested to purchase a Thermal Cycler. Funds requested will cover the equipment item, tax, and shipping fees.
Travel

Travel is requested per instructions on the RFA for the Principal Investigator to travel to Washington, D.C. to attend the annual conference in the summer of each project year.

International travel funds are requested for the Principal Investigator and Co-Principal Investigator to attend a conference in Brisbane, Australia. The conference will be held in Year 1.

Amounts listed are based on a daily per diem in compliance with the SJSU Research Foundation’s internal travel policies and [SPONSOR NAME]’s travel policies or estimated amounts which include airfare, ground transportation, lodging, meals and registration fees (for conferences).

1. Domestic: PI: Annual Conference to Washington, D.C: 5 days, 4 nights
   a. Airfare: $500
   b. Hotel/Lodging: $224/night
   c. Per Diem: $71/day
   d. Conference Registration: $250

2. Foreign: PI and Co-PI: Year 1 Conference in Brisbane, Australia, 5 days, 4 nights
   a. Airfare: $2000/each
   b. Hotel/Lodging: $150/night
   c. Per Diem: $85/day
   d. Conference Registration: $250/ each
   e. International Travel Insurance: $60/week per traveler

The PI will also attend an annual meeting in San Francisco. Funds are requested for mileage from San Jose to San Francisco, Approx 100 miles round trip. Mileage is calculated at $0.56 per mile.

Other Direct Costs:

Supplies

(Describe by category, i.e. Vials, Calibration Compounds, Ipads, etc. Note that equipment costing less than $5000 (computers) should be listed under supplies.)

The budget for the supplies is as follows:

Consumables:
Vials $600 Years 1-3
Calibration Compounds $100 Years 1-3
Workshop Supplies $400 Years 1-3

Data Sensitive Material:
Ipads (4) $2,000 Year 1
Laptop $2,000 Year 1
USB Memory Sticks $100 Years 1-3

Budget Justification –2
Copying and Printing Costs

We request $100/year for costs associated with copying and printing.

Publication costs

We request $1,000/year for publication costs in peer-reviewed journals and to support online distribution of the project resources.

Consultant:

We are requesting funds for a consultant to work two months on the project each year. The rate of the consultant is $2,500/month.

Subcontracts

San Francisco State University: $50,000 per year to assist with the evaluation of the project.

UC Berkeley: $60,000 per year to assist with analysis of the data obtained each year.

Indirect Costs

Indirect cost rates are reviewed and approved by the Department of Health and Human Services effective July 1st of each year. The current rate of 43.4% for on campus research is applied to the modified (less stipends, tuition, participant costs, equipment over $5,000 and the portion of subcontract over $25,000) total direct cost requested.