**Budget Justification**

**University of Massachusetts (UMassD)**

**PI:**

The project begins XXX and ends XXX.

**A. Senior Personnel** –Salary is requested for 3 principal investigators. The separation of work is as outlined in the main body. PI XXX is responsible for the overall project and will lead the effort by advising the design and development of the XXX activity. Co-PI XXX will lead the effort to evaluate and assess the XXX. Co-PI XXX will chair the Advisory Board and coordinate the dissemination efforts. PI XXX, Co-PIs XXX and XXX will be directly involved in the training of graduate and undergraduate students in the development of the learning materials and in the analysis of data. Salaries are based on current appointed Academic Year (AY) salary rates.

***Year 1***

* PI XXX 0.5 summer months;
* PI XXX 0.5 summer months;
* PI XXX 0.25 summer months;

***Year 2***

* PI XXX 0.5 summer months;
* PI XXX 0.5 summer months;
* PI XXX 0.25 summer months;

**B. Other Personnel**

*Other Professionals* – Funds are also allocated for summer salary for XXX who will be a key personnel supporting the project team. Being involved in supporting the XXX program for many years, XXX will serve as a liaison to the XXX and other organizations that support XXX learning activities organized by UMassD’s XXX Center/Program, and s/he will be directly involved in the implementation of the project deliverables.

***Year 1***

* XXX 0.5 summer month;

***Year 2***

* XXX 0.5 summer month

*Graduate Research Assistant* – Stipend for one-year: 12-month stipend support is requested in Years 1-2 for a new PhD level student, who will be conducting research in PI’s lab. The graduate student will be the person involved in the preparation of the learning modules and evaluation tools as part of this project. Stipend rates are based on UMassD’s established rates for Academic Year (AY) 2018/2019.

***Year 1***

* 1 PhD student 12.0 months;

***Year 2***

* 1 PhD student 12.0 months;

Salary/Stipend Increases – a 3% salary increase is applied annually after Year 1 (effective July 1) for the faculty, staff, and students.

**C. Fringe Benefits** – Fringe benefits are calculated at UMassD’s standard set rate of XX.XX% for faculty and staff.

**D. Equipment** – N/A

**E. Travel** – Domestic travel support of $6,000 is requested in Years 1-2 for:

1. One PI (XXX, XXX or XXX) and the graduate student to attend two conferences per year, selected from XXX, XXX and XXX conferences, which will allow PIs to present results at the top educational conferences.
2. PIs to visit local high-schools sites for evaluation and dissemination of the project.

Estimated costs are:

1. XXX Conference:

Origin: Dartmouth, Massachusetts;

Duration: 2 days;

Number of Travelers: 2;

Total Cost = $2,800 (Registration $500, Hotel 2 days x $200/day=$400,

Airport shuttle = $100, Airfare = $300,

Per diem 2 days x $50/day = $100. )

1. Site visits to regional schools:

Origin: Dartmouth, Massachusetts;

Total Cost = $200 (Mileage Reimbursement)

**F. Participant Support Costs** – N/A

**G. Other Direct Costs**

*i. Materials and Supplies –* Funds are allocated to be used for materials and supplies for the project, including purchase of parts needed to develop the proposed learning platform, demonstrations, video tutorials and learning materials. Given the market prices for components of the shelf such as batteries, sensors, hardware and software, the allocated funds will tightly and sufficiently enable the project team to prepare the hand-on demos and activities that are essential to the development of the informal XXX curriculum.

*ii. Tuition & Fees -* Funds are requested to cover tuition for the Graduate Research Assistant involved in the project. Funds are calculated to cover XX credits per year at UMassD’s established rate for AY 18-19, increased by 5% annually.

**H. Total Direct Costs** –The estimated Total Direct Costs for the 24-month project period are $XXX.

I. Indirect Costs – Indirect costs are calculated at UMassD’s federally negotiated rate of 59% for the period of July 1, 2018 – June 30, 2024 of Modified Total Direct Costs (MTDC), per agreement with DHHS.