# Optional title of funding opportunity—subtitle

# BUDGET JUSTIFICATION

1. **SENIOR PERSONNEL**

Dr. Whatsername will be responsible for the overall management and coordination of the research and dissemination activities, as well as the research design and analysis. Dr. Whatsername will also be primarily responsible for data management, computer programming and estimation of statistical models.

In Year 1, Dr. Whatsername will devote 1.5 person months, (12% FTE). Due to the intensive nature of the proposed project in terms of data collection, research and dissemination outreach activities, funds will be allocated to buy out one course during the academic year. Dr. Whatsername will devote 1.125 person months (9% FTE) to the project in addition to .375 person months (3% FTE) during the summer months. For Years 2-4, Dr. Whatsername will commit to two person months, 16% FTE. During the academic year, Dr. Whatsername will dedicate 1.125 person months (9% FTE) to the project in addition to .875 person months (7% FTE) during the summer months.

Dr. Also is Associate Professor of Physics and PI of the NSF Sponsor RADIANS scholarship project at Texas State. Dr. Also, Co-I, will assist with local data collection and analysis. In Year 1, funds will be allocated to buy out one course during the academic year. Dr. Also will dedicate 1.125 person months (9% FTE) to the project. In Years 2-4, Dr. Also will dedicate .5 person months (4% FTE).

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| **Personnel** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| Dr. Whatsername | $19,921 | $27,358 | $28,179 | $29,025 | $104,483 |
| Dr. Also | $11,513 | $5,271 | $5,429 | $5,592 | $27,805 |
| **Total Senior Personnel** | **$38,075** | **$32,629** | **$33,608** | **$34,617** | **$132,288** |

# OTHER PERSONNEL

PI will hire a graduate assistant to assist with program and research needs.

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| **Personnel** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| TBN-Graduate Assistant | $11,853 | $12,209 | $12,575 | $12,952 | $49,589 |

# FRINGE BENEFITS

Fringe Benefits are calculated in accordance with state of Texas benefit averages (28% for faculty; 17% for graduate students, 1.25% for undergraduate students) and include FICA/Medicare, Retirement, Unemployment, Worker’s Compensation, Lump Sum Vacation Pool, and Health Insurance.

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| **Fringe Benefits** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| Dr. Whatsername | $5,578 | $7,660 | $7,890 | $8,127 | $29,255 |
| Dr. Also | $3,224 | $1,476 | $1,520 | $1,566 | $7,786 |
| TBN-Graduate Assistant | $2,015 | $2,076 | $2,138 | $2,202 | $8,431 |
| **Total Fringe Benefits** | **$10,817** | **$11,212** | **$11,548** | **$11,895** | **$45,472** |

# EQUIPMENT

The proposed study will compile several databases from the National Center for Education Statistics such as the School and Staffing Surveys (SASS), Teacher Follow-up Surveys (TFS), Principal Follow-up Surveys (PFS), the Beginning Teacher Longitudinal Survey (BTLS), the Stanford Education Archive (SEA). Four of these five datasets are restricted-use datasets. The PI currently has a workstation that was purchased seven years ago. Given the restricted-use nature of the datasets, processing the data requires computer resources with large amounts of memory and storage capacity. Further, the statistical analysis will involve estimating complex statistical models. The memory and storage capacity requirements will necessitate purchase of a high-end workstation such as the Dell Precision Workstation Model 7910 with Intel Xeon Processor (16 cores), 64 GB of memory space, and two 4-TB hard drives. Expected cost is estimated to be around $8,000.

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| **Equipment** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| Server | $8,000 | -- | -- | -- | $8,000 |

1. **TRAVEL**

The total estimated amount of $12,000 is budgeted for PI, co-PI, or graduate student’s travel expenses to attend relevant conferences and present findings. This would include round-trip airfare, hotel and per diem for the conferences planned. Possible conferences or meetings include the Robert Sponsor Summit, the American Educational Research Association (AERA), Association for Public Policy Analysis and Management (APPAM), and the Association for Education Finance and Policy (AEFP).

Expenses include estimates for airfare, ground transportation, hotel accommodations, and per diem. Costs are based on current estimates and will be conducted in accordance with the State of Texas Travel Regulations as well as U.S. General Services Administration approved rates.

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| **Travel** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| Travel | $3,000 | $3,000 | $3,000 | $3,000 | $12,000 |

# PARTICIPANT SUPPORT COSTS

The organization is not requesting funding at this time.

# OTHER DIRECT COST

**Consultant Services**

Research and Evaluation Associates (SEA) will be contracted as an External Evaluator. John Bonham is a consultant at SREA, he will create the evaluation plan including interview protocols and survey instrumentation in Years 1&2. The evaluator would travel onsite to the Sponsor programs to review documentation and interview program administrators, staff, and students. It is expected that at each of the onsite visits one or more of the project PIs would accompany the evaluator to collaborate in development of the instrumentation and procedures and to participate in the evaluation activities. For Years 3 and 4, the PIs would be responsible for any onsite evaluation data gathering.

The total evaluation budget is $70,000 distributed as follows: $30,000 budgeted for work done for Year 1; $20,000 budgeted for work done for Year 2; and $10,000 budgeted for work done for each of the subsequent Years 3 and 4.

# TOTAL DIRECT COSTS (A thru G)

Total Direct Costs include Senior Personnel, Other Personnel, Fringe Benefits, Equipment, Travel, Participant Support Costs, and Other Direct Costs. Total Direct Cost: $.

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| **Direct Costs** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| A. Senior Personnel | $31,434 | $32,629 | $33,608 | $34,617 | $132,288 |
| B. Other Personnel | $11,853 | $12,209 | $12,575 | $12,952 | $49,589 |
| C. Fringe Benefits | $10,817 | $11,212 | $11,548 | $11,895 | $45,472 |
| D. Equipment  (non IDC relevant) | $8,000 | -- | -- | -- | $8,000 |
| E. Travel | $3,000 | $3,000 | $3,000 | $3,000 | $12,000 |
| F. Participant Support Costs | -- | -- | -- | -- | -- |
| G. Other Direct Costs | $30,000 | $20,000 | $10,000 | $10,000 | $70,000 |
| **Total Direct Costs** | $95,104 | $79,049 | $70,731 | $72,464 | $317,348 |

**I. INDIRECT COSTS**

For Texas State University, indirect costs for on-campus projects are 49.5% of the “modified total direct costs” (MTDC) – rate is 26% for off-campus projects. The MTDC includes all salaries and wages, fringe benefits, materials, supplies, services, and travel. MTDC excludes equipment, participant support costs, and subaward costs beyond $25,000.

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|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **TOTAL** |
| Direct Costs (A-G) | $95,104 | $79,050 | $70,731 | $72,464 | $317,349 |
| Indirect Costs | $43,116 | $39,130 | $35,012 | $35,870 | $153,128 |
| **Total Project Cost** | **$138,220** | **$118,180** | **$105,743** | **$108,334** | **$470,477** |

# TOTAL REQUESTED FOR ALL 4 YEARS $470,477