# AIHEC – Name of Project

**BUDGET JUSTIFICATION**

**Budget Justification Year 1**

**Personnel**

Program Director (.40 FTE) $12,000

The Program Director will provide overall project management to implement all academic enrichment activities associated with this component. The Program Director will coordinate and support the AIHEC BIRCH Advisory Committee and assist with the planning and implementation of all activities associated with strategic aims of the student enhancement component.

Student development coordinator (1.0 FTE) $75,000

This position will be primarily responsible for student outreach and recruitment, management of the NNHRT webinar series, including recruitment of presenters, updating of the AIHEC BIRCH website and Facebook page. The coordinator will work closely with the UND members of the project team to ensure that onsite and remote components of the Summer Health Sciences Institute curriculum are well-integrated.

Data manager (.2 FTE) $12,000

The data manager will collect and provide analysis of data associated with student learning outcomes, particularly data generated from the TILE platform. This data will be used to modify design and content of AIHEC BIRCH learning resources and activities,

Fringe benefits: $23,760. AIHEC fringe benefit calculations are based on 24% of salaries.

# Consultants:

Evaluator: $30,000

Formative and summative evaluation of the proposed project has the overarching goal of determining the degree to which component activities are successful in developing and offering a health sciences academic program with content, delivery methodologies, participant recruitment and support activities that lead to an increase in the number of TCU students motivated and prepared to pursue health research careers. communities.

Learning platform developer: $18,000

TILE development consultant will work with UND, UW and AIHEC project team members to collect, organize and incorporate health science course content into the TILE platform for deliver of four synchronous/asynchronous delivery to all TCU students.

# Participant costs

*Summer Health Sciences Institute*

Stipends: $500/week x 4 weeks x 20 students: $40,000

Airfare for student participants is estimated at $750/student x 20: $15,000 Meals and lodging at UND dormitory: 20 x $2,500

*Meeting and conference travel*

Travel and registration stipends for TCU students to attend conferences, workshops and trainings. $1,000 x 15 students: $15,000

# Travel

AIHEC Staff Travel: $3,250

Staff travel to Summer Institute UND session. Airfare: 1 x $750

Meals and lodging: $2,500

Consultant travel: $1,370

Evaluator travel to Summer Institute graduate certificate seminars. Travel estimated at $1,370 per trip (airfare, per diem, local travel).

# Other Costs

1. Publications and Subscriptions: $300

Subscriptions to journals and other publications relevant to BIRCH research and education priority areas

1. Materials and supplies $450

$450 is requested annually for general office supplies, including flash drives, flip charts and other materials needed to support program training activities.

1. UND Subaward: $50,000

UND faculty subject matter experts/instructors will develop the content for the four introductory health sciences courses to be delivered online using the TILE platform. They will work with the Project Director to develop the curriculum and their respective courses

A UND graduate student will coordinate development of the online health sciences courses, as well as manage the 2-week onsite component of the Summer Health Sciences Institute.

# AIHEC Indirect Costs

The indirect cost rate for AIHEC is 12.2%

# AIHEC – NARCH X

**Budget Justification – TCU Faculty/Researcher Career Enhancement Year 2**

**Personnel**

Program Director (.40 FTE) $12,600

The Program Director will provide overall project management to implement all academic enrichment activities associated with this component. The Program Director will coordinate and support the AIHEC-NARCH X Advisory Committee an assist with the planning and development of the Applied Behavioral Health Research graduate certificate.

Student development coordinator (1.0 FTE) $78,750

This position will be primarily responsible for student outreach and recruitment, management of the NNHRT webinar series, including recruitment of presenters, updating of the AIHEC BIRCH website and Facebook page. The coordinator will work closely with the UND members of the project team to ensure that onsite and remote components of the Summer Health Sciences Institute curriculum are well-integrated.

Data manager (.2 FTE) $12,600

The data manager will collect and provide analysis of data associated with student learning outcomes, particularly data generated from the TILE platform. This data will be used to modify design and content of AIHEC BIRCH learning resources and activities,

Fringe benefits: $24,948. AIHEC fringe benefit calculations are based on 24% of salaries.

# Consultants

Evaluator: $30,000

Formative and summative evaluation of the proposed project has the overarching goal of determining the degree to which component activities are successful in developing and offering a health sciences academic program with content, delivery methodologies, participant recruitment and support activities that lead to an increase in the number of TCU students motivated and prepared to pursue health research careers. communities.

Learning platform developer: $6,000

TILE development consultant will work with UND, UW and AIHEC project team members to provide updates to the health science course content into the TILE platform for deliver of four synchronous/asynchronous delivery to all TCU students.

# Participant costs

*Summer Health Sciences Institute*

Stipends: $500/week x 4 weeks x 20 students: $40,000

Airfare for student participants is estimated at $750/student x 20: $15,000 Meals and lodging at UND dormitory: 20 x $2,500

*Meeting and conference travel*

Travel and registration stipends for TCU students to attend conferences, workshops and trainings. $1,000 x 15 students: $15,000

# Travel

AIHEC Staff Travel: $3,250

Staff travel to Summer Institute UND session. Airfare: 1 x $750 Meals and lodging: $2,500

Consultants: $1,370

Evaluator travel to Summer Institute graduate certificate seminars. Travel estimated at $1,370 per trip (airfare, per diem, local travel).

# Other Costs

1. Publications and Subscriptions: $300

Subscriptions to journals and other publications relevant to BIRCH research and education priority areas

1. Materials and supplies $450

$450 is requested annually for general office supplies, including flash drives, flip charts and other materials needed to support program training activities.

1. UND Subaward: $50,000

UND faculty subject matter experts/instructors will develop the content for the four introductory health sciences courses to be delivered online using the TILE platform. They will work with the Project Director to develop the curriculum and their respective courses

A UND graduate student will assist with development of the online health sciences courses, as well as manage the 2-week onsite component of the Summer Health Sciences Institute.

# AIHEC Indirect Costs

The indirect cost rate for AIHEC is 12.2%

# AIHEC – NARCH X

**Budget Justification – TCU Faculty/Researcher Career Enhancement Year 3**

**Personnel**

Program Director (.40 FTE) $13,230

The Program Director will provide overall project management to implement all academic enrichment activities associated with this component. The Program Director will coordinate and support the AIHEC-NARCH X Advisory Committee an assist with the planning and development of the Applied Behavioral Health Research graduate certificate.

Student development coordinator (1.0 FTE) $82,687

This position will be primarily responsible for student outreach and recruitment, management of the NNHRT webinar series, including recruitment of presenters, updating of the AIHEC BIRCH website and Facebook page. The coordinator will work closely with the UND members of the project team to ensure that onsite and remote components of the Summer Health Sciences Institute curriculum are well-integrated.

Data manager (.2 FTE) $13,230

The data manager will collect and provide analysis of data associated with student learning outcomes, particularly data generated from the TILE platform. This data will be used to modify design and content of AIHEC BIRCH learning resources and activities,

Fringe benefits: $26,195. AIHEC fringe benefit calculations are based on 24% of salaries.

# Consultants

Learning platform developer: $6,000

TILE development consultant will work with UND, UW and AIHEC project team members to provide updates to the health science course content into the TILE platform for deliver of four synchronous/asynchronous delivery to all TCU students.

Evaluator: $30,000

Formative and summative evaluation of the proposed project has the overarching goal of measuring the degree to which the certificate project is successful in developing and offering an applied research program with content, delivery methodologies, participating recruit and support activities that lead to preparation of TCU faculty and staff and other community stakeholders for participation in behavioral health research focused on American Indian communities.

# Equipment

N/A

# Supplies

$300 is requested annually for general office supplies, including flash drives, flip charts and other materials needed to support multiple capacity building trainings.

# Travel

AIHEC Staff Travel: $3,250

Staff travel to Summer Institute UND session. Airfare: 1 x $750 Meals and lodging: $2,500

Consultant Travel: $5,480

Consultant travel to Applied Behavioral Health Research graduate certificate seminars. Travel estimated at

$1,370 per trip (airfare, per diem, local travel) x 4 consultants.

**Participant Costs**: $38,928

*Summer Health Sciences Institute*

Stipends: $500/week x 4 weeks x 20 students: $40,000

Airfare for student participants is estimated at $750/student x 20: $15,000 Meals and lodging at UND dormitory: 20 x $2,500

*Meeting and conference travel*

Travel and registration stipends for TCU students to attend conferences, workshops and trainings. $1,000 x 15 students: $15,000

# Other Costs

1. Publications and Subscriptions: $300

Subscriptions to journals and other publications relevant to BIRCH research and education priority areas

1. Materials and supplies $450

$450 is requested annually for general office supplies, including flash drives, flip charts and other materials needed to support program training activities.

1. UND Subaward: $50,000

UND faculty subject matter experts/instructors will develop the content for the four introductory health sciences courses to be delivered online using the TILE platform. They will work with the Project Director to develop the curriculum and their respective courses

A UND graduate student will assist with development of the online health sciences courses, as well as manage the 2-week onsite component of the Summer Health Sciences Institute.

# AIHEC Indirect Costs

The indirect cost rate for AIHEC is 12.2%

# AIHEC – NARCH X

**Budget Justification – TCU Faculty/Researcher Career Enhancement Year 4**

**Personnel**

Program Director (.40 FTE) $13,891

The Program Director will provide overall project management to implement all academic enrichment activities associated with this component. The Program Director will coordinate and support the AIHEC-NARCH X Advisory Committee an assist with the planning and development of the Applied Behavioral Health Research graduate certificate.

Student development coordinator (1.0 FTE) $86,821

This position will be primarily responsible for student outreach and recruitment, management of the NNHRT webinar series, including recruitment of presenters, updating of the AIHEC BIRCH website and Facebook page. The coordinator will work closely with the UND members of the project team to ensure that onsite and remote components of the Summer Health Sciences Institute curriculum are well-integrated.

Data manager (.2 FTE) $13,891

The data manager will collect and provide analysis of data associated with student learning outcomes, particularly data generated from the TILE platform. This data will be used to modify design and content of AIHEC BIRCH learning resources and activities,

Fringe benefits: $27,505. AIHEC fringe benefit calculations are based on 24% of salaries.

# Consultants

Learning platform developer: $6,000

TILE development consultant will work with UND, UW and AIHEC project team members to provide updates to the health science course content into the TILE platform for deliver of four synchronous/asynchronous delivery to all TCU students.

Evaluator: $30,000

Formative and summative evaluation of the proposed project has the overarching goal of determining the degree to which component activities are successful in developing and offering a health sciences academic program with content, delivery methodologies, participant recruitment and support activities that lead to an increase in the number of TCU students motivated and prepared to pursue health research careers. communities.

# Participant costs

*Summer Health Sciences Institute*

Stipends: $500/week x 4 weeks x 20 students: $40,000

Airfare for student participants is estimated at $750/student x 20: $15,000 Meals and lodging at UND dormitory: 20 x $2,500

*Meeting and conference travel*

Travel and registration stipends for TCU students to attend conferences, workshops and trainings. $1,000 x 15 students: $15,000

# Travel

AIHEC Staff Travel: $3,250

Staff travel to Summer Institute UND session. Airfare: 1 x $750 Meals and lodging: $2,500

Consultants: $1,370

Evaluator travel to Summer Institute. Travel estimated at $1,370 per trip (airfare, per diem, local travel).

# Other Costs

1. Publications and Subscriptions: $300

Subscriptions to journals and other publications relevant to BIRCH research and education priority areas

1. Materials and supplies $450

$450 is requested annually for general office supplies, including flash drives, flip charts and other materials needed to support program training activities.

1. UND Subaward: $50,000

UND faculty subject matter experts/instructors will develop the content for the four introductory health sciences courses to be delivered online using the TILE platform. They will work with the Project Director to develop the curriculum and their respective courses

A UND graduate student will assist with development of the online health sciences courses, as well as manage the 2-week onsite component of the Summer Health Sciences Institute.

# AIHEC Indirect Costs

The indirect cost rate for AIHEC is 12.2%