

**BUDGET JUSTIFICATION
AIHEC – Name of Project
Budget Justification Year 1**

Personnel: \$426,700 - includes 5% COLA in Years 2-4

Program Director (.40 FTE) \$51,721

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. Year 1: \$12,000; Year 2: \$12,600; Year 3: \$13,230; Year 4: \$13,891

Student development coordinator (1.0 FTE) \$323,258

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. Year 1: \$75,000; Year 2: \$78,750; Year 3: \$82,687; Year 4: \$86,821.

Data manager (.2 FTE) \$51,721

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. Year 1: \$12,000; Year 2: \$12,600; Year 3: \$13,230; Year 4: \$13,891.

Personnel: Year 1: \$99,000; Year 2: \$102,950; Year 3: \$109,147; Year 4: \$114,603

Fringe benefits: \$102,408. AIHEC fringe benefit calculations are based on 24% of salaries.

Year 1: \$23,760; Year 2: \$24,948; Year 3: \$26,195; Year 4: \$27,505

Total Personnel and Fringe: \$528,107

Year 1: \$122,760; Year 2: \$127,898; Year 3: \$135,342; Year 4: \$142,107

Consultants: \$156,000

Evaluator: \$120,000

\$30,000/year for Years 1-4

Formative and cumulative 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: \$36,000

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. Year 1: \$18,000; Year 2: \$6,000; Year 3: \$6,000; Year 4: \$6,000

Participant costs: \$520,000

\$130,000/year for Years 1-4

Summer Health Sciences Institute: \$115,000

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

Airfare for student participants is estimated at \$1,250/student x 20: \$25,000

Meals and lodging at UND dormitory: 20 x \$2,500 = \$50,000

Meeting and conference travel: \$15,000

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

Non-Participant Travel: \$7,160

AIHEC Staff Travel: **\$5,150:** (1) AIHEC staff x 2 trips at \$2,575/trip in Years 2 and 4

Staff travel to Summer Institute UND session. Airfare: 1 x \$1,250; Lodging at \$200/night x 5 nights = \$1,000; Per diem at \$72/day x 3 days = \$216; Per diem at \$54/day (75%) x 2 days = \$108.

Consultant travel: **\$2,010** - (1) Consultant trip in Year 3

Evaluator travel to Summer Institute graduate certificate seminars. Airfare: 1 x \$1,250; Lodging at \$200/night x 3 nights = \$600; Per diem at \$64/day x 1 day = \$64; Per diem at \$48/day (75%) x 2 days = \$96.

Other Costs: **\$206,000**

a. Publications and Subscriptions: **\$1,200** - \$300/year for Years 1-4

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

b. Materials and supplies **\$4,800** - \$1,200/year for Years 1-4

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

c. UND Subaward: **\$200,000** - \$50,000/year for Years 1-4

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.

Total Direct Costs: \$1,417,267

Year 1: \$352,260; Year 2: \$347,973; Year 3: \$354,852; Year 4: \$362,182

Modified Total Direct Costs (without Participant Costs): \$897,267

Year 1: \$222,260; Year 2: \$217,973; Year 3: \$224,852; Year 4: \$232,182

Subrecipients (Indirect eligible): \$100,000 (\$25,000 per contract)

Indirect Cost: (rate based on 34.67%): \$345,753

Year 1: \$85,725; Year 2: \$84,239; Year 3: \$86,624; Year 4: \$89,164

Total Direct and Indirect Cost: \$1,763,019

Year 1: \$437,985; Year 2: \$432,212; Year 3: \$441,476; Year 4: \$451,346

Total Request: \$1,763,019