

Budget Justification for Augusta University

Total Funds: \$299,254

1 Justification for Year 1

Total Funds Requested for Year 1: \$95,326

1.A Senior Personnel

Funds Requested: \$17,264

Justification: These funds will be used as two months summer salary at 90% effort or 0.9 summer months for PI Harley Eades. The PI's yearly salary is \$86,320.

1.B Other Personnel

- **Undergraduate Students:**

Funds Requested: \$7,680

Justification: These funds will be used as a stipend to fund two undergraduate students during the first academic year of the grant, and two summer students. Each student will be paid \$8.00 an hour and be required to work twenty hours per week.

1.C Fringe Benefits

Funds Requested: \$3,625

These funds are the fringe benefits associated with twenty-one percent of the PI salary requested.

1.E Travel

Funds Requested: \$11,425

Justification: The requested funds will be used as travel support for a yearly project meeting and two international seven day conferences.

The funds for the yearly project meeting will be used for the PI Harley Eades and his two summer undergraduate research assistants to travel to Hendrix College: (Flight) \$3,000, (Housing) \$1,500, and (Meals) \$300 for a total of \$4,800.

The funds for travel support for two international seven day conferences can be broken down into the amounts: (Registration) \$1,500.00, (Flight) \$2,500, (Housing) \$2,100, and (Food) \$525 for a total of \$6,625.

1.G Other Direct Costs

- **Subcontracts:** Funds Requested: \$41,196

Justification: These funds will be used as the subaward to Hendrix College for the co-PI Brent Yorgey. The amount is broken down as follows:

- Undergraduate students: Requested Funds: \$9,130. These funds are for two undergraduate students during the first academic year each required to work ten hours a week, and two undergraduate students during the summer of the first year of the proposed project each required to work forty-hours a week. Each student will be paid \$8.00 per hour.
- Co-PI salary: Requested Funds: \$16,144. These funds are for two months summer salary. The base yearly – on a nine month contract – salary is \$67,485, so two months is \$14,997. Then adding in 7.65% for fringe benefits or \$1,147 we arrive at the requested amount.
- Travel: Requested Funds: \$6,625. These funds are for travel support for two international seven day conferences. It is broken down into the amounts: (Registration) \$1,500.00, (Flight) \$2,500, (Housing) \$2,100, and (Food) \$525.
- University Overhead: Requested Funds: \$9,298. These funds are to cover the Hendrix College university overhead which is calculated by taking 62% of the Co-PI's base salary (\$14,997) for two summer months.

- **Other:** Funds Requested: \$480

Justification: These funds will be used to pay for cloud hosting of the web-based IDE that will be developed as part of the proposed project.

1.I Indirect Costs

Funds Requested: \$13,656

Justification: Augusta University charges 47.8% of the total salaries, wages and fringe benefits requested. The cognizant agency is DHHS. The rate agreement is signed by Mr. Arif Karim (214-767-3261) and dated 10-2-2014. Thus, 47.8% of \$28,052 is the requested amount.

2 Justification for Year 2

Total Funds Requested for Year 2: \$98,964

We only detail the justifications from year 2 that differ from year 1.

2.E Travel

Funds Requested: \$6,625

Justification: The funds for travel support for two international seven day conferences can be

broken down into the amounts: (Registration) \$1,500.00, (Flight) \$2,500, (Housing) \$2,100, and (Food) \$525 for a total of \$6,625.

2.F Participant Support Cost

- Stipends: Requested Funds: \$3,000. These funds will be used to support two recruited faculty members for piloting the proposed project in their discrete mathematics course.

2.G Other Direct Costs

- **Subcontracts:** Funds Requested: \$46,634

Justification: These funds will be used as the subaward to Hendrix College for the co-PI Brent Yorgey. The amount \$41,196 of the requested amount is justified in the same way as year 1, but we add \$4,800 to support Brent and his summer students to attend the yearly project meeting at Augusta University, and \$638 of additional fringe benefits.

3 Justification for Year 3

Total Funds Requested for Year 3: \$104,964

We only detail the justifications from year 3 that differ from year 1.

3.F Participant Support Cost

- Stipends: Requested Funds: \$9,000. These funds will be used to support six recruited faculty members for piloting the proposed project in their discrete mathematics course.

3.G Other Direct Costs

- **Subcontracts:** Funds Requested: \$41,834

Justification: These funds will be used as the subaward to Hendrix College for the co-PI Brent Yorgey. The amount \$41,196 of the requested amount is justified in the same way as year 1, but we add \$638 of additional fringe benefits.