Budget Justification

PERSONNEL - $139,443 Total Salary and Fringe Benefits for Three Years

Year 1 - $48,553 Total for Salary and Fringe Benefits

Principal Investigator – Bernard Arulanandam
5% for 9 Month Salary with Fringe
Total = $11,637

Cohort 1 - (3) Faculty Fellows = $9,767 Each
25% Summer Salary for Three Months (May 15 – August 15, 2017)
Total = $29,301

 Administrative Aide – To Be Assigned
25% of 12 Month Salary with Fringe
Total = $7,616

Year 2 - $49,911 Total for Salary and Fringe Benefits

Principal Investigator – Bernard Arulanandam
5% of 9 Month Salary with Fringe
Total = $11,968

Cohort 1 - (3) Faculty Fellows = $10,047 Each
25% Summer Salary for Three Months (May 15 – August 15, 2018)
Total = $30,141

 Administrative Aide – Abigail Marquez
25% of 12 Month Salary with Fringe
Total = $7,802

Year 3 - $40,979 Total for Salary and Fringe Benefits

Principal Investigator – Bernard Arulanandam
5% of 9 Month Salary with Fringe
Total = $12,307

Cohorts 1 & 2 - (6) Faculty Fellows = $3,446 Each (April 2019)
25% of One Month Salary with Fringe
Total = $20,676

 Administrative Aide – Abigail Marquez
25% of 12 Month Salary with Fringe
Total = $7,802
TRAVEL – Total $33,000
Faculty Fellows will be supported to travel to a five day research exchange with ORAU or ORNL. They will also receive funding to attend one professional conference that has application to nuclear related research and travel to Washington DC to participate in a two day delegation assignment. The total request for travel support is $33,000 for all six faculty fellows.

Year 1 - $12,000 Total for Travel
  Cohort 1 - ORAU Travel (3) Faculty Fellows at @ $2,500 Each
    $750 – Airline Ticket
    $1,000 – Hotel (5 Nights @ $200)
    $150 – Shuttle ($75 from Knoxville Airport to Oak Ridge and $75 Return)
    $450 – Meal Reimbursement (5 Days @ $75)
    $150 – Long-term Parking or Shuttle to and from San Antonio Airport
  Cohort 1 - Conference Travel (3) Faculty Fellows @ $1,500 Each
    $750 – Airline Ticket
    $500 – Hotel (2 Nights @ $225)
    $100 - Shuttle ($50 from Balt/Wash Int. Airport to Hotel and $50 Return)
    $150 - Meal Reimbursement (2 Days @ $75)

Year 2 – $16,500 Total for Travel
  Cohort 1 - DC Delegation Travel (3) Faculty Fellows @ $1,500 Each
    $750 – Airline Ticket
    $500 – Hotel (2 Nights @ $225)
    $100 - Shuttle ($50 from Balt/Wash Int. Airport to Hotel and $50 Return)
    $150 - Meal Reimbursement (2 Days @ $75)
  Cohort 2 - ORAU Travel (3) Faculty Fellows at @ $2,500 Each
    $750 – Airline Ticket
    $1,000 – Hotel (5 Nights @ $200)
    $150 – Shuttle ($75 from Knoxville Airport to Oak Ridge and $75 Return)
    $450 – Meal Reimbursement (5 Days @ $75)
    $150 – Long-term Parking or Shuttle to and from San Antonio Airport
  Cohort 2 - Conference Travel (3) @ $1,500 Each
    $750 – Airline Ticket
    $500 – Hotel (2 Nights @ $225)
    $100 - Shuttle ($50 from Balt/Wash Int. Airport to Hotel and $50 Return)
    $150 - Meal Reimbursement (2 Days @ $75)

Year 3 – $4,500 Total for Travel
  Cohort 2 - DC Delegation Travel (3) Faculty Fellows @ $1,500 Each
    $750 – Airline Ticket
    $500 – Hotel (2 Nights @ $225)
    $100 - Shuttle ($50 from Balt/Wash Int. Airport to Hotel and $50 Return)
    $150 - Meal Reimbursement (2 Days @ $75)
CONSULTANTS AND CONTACTS – Total $36,600
Grantwriting Seminars and Workshops (GWSW) LLC will be contracted to work individually with each faculty fellow to develop and submit at least on federal proposal to support their research. This is a means to help faculty learn the skills to develop competitive proposals and to help them identify and pursue research funding to sustain their programs in future years.
Reference: http://www.grantcentral.com/consultations/individual-consults/

Individualized Grant Development Consultation - $21,600 Total
Year 2 - $10,800 for (3) Faculty Fellows @ $3,600 Each
Year 3 - $10,800 for (3) Faculty Fellows @ $3,600 Each

Program Evaluation Services Contract w/Dr. Kurt Steuck - $15,000 Total
Year 1 - $5,000 – First Year Evaluation Services and Report
Year 2 - $5,000 – Second Year Evaluation Services and Report
Year 3 - $5,000 – Third Year Evaluation Services and Final Report

OTHER: Research Stipends - $90,000 Total
Each faculty fellow will receive $15,000 to support their summer research program. Funds will be used for lab supplies and materials, office supplies and materials, graduate or undergraduate students support and other research related expenses. Fellows will have to provide the PI with a budget on how they will expend the summer research stipend. Only allowable expenses per NRC grant guidance will be allowable.
Year 1 - $45,000 for (3) Faculty Fellows (Cohort 1) @ $15,000 Each
Year 2 - $45,000 for (3) Faculty Fellows (Cohort 2) @ $15,000 Each

OTHER: Conference Support - $2,000 Total
Year 3 - $2,000 for Supplies and Materials
## Overall Project with Matching Funds
### Budget Table

<table>
<thead>
<tr>
<th>Expense</th>
<th>NRC Contribution</th>
<th>UTSA Contribution</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>PI Salary</td>
<td>$35,912</td>
<td>$35,912</td>
<td>5% FTE Principal Investigator Assignment for 3 Years</td>
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<tr>
<td>Program Coordinator Salary</td>
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<td>$66,086</td>
<td>20% FTE Program Coordinator Assignment for 3 Years</td>
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<tr>
<td>Administrative Support</td>
<td>$23,413</td>
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<td>20% FTE Administrative Assistant Assignment</td>
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<tr>
<td>Faculty Fellow Summer Salary</td>
<td>$59,442</td>
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<td>25% Effort for (6) Faculty Fellow Summer Salary (3 Months)</td>
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<tr>
<td>Faculty Fellow Research Stipends</td>
<td>$90,000</td>
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<td>$15,000 for (6) Faculty Fellow for Summer Research Stipends</td>
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<tr>
<td>Faculty Fellow Salary for Conference Planning</td>
<td>$20,676</td>
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<td>$3,500 per Faculty Fellow 25% Salary Support for 1 Month</td>
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<tr>
<td>ORAU/ORNL Travel</td>
<td>$15,000</td>
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<td>$2,500 for (6) Faculty Fellows</td>
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<tr>
<td>Conference Travel</td>
<td>$9,000</td>
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<td>$1,500 for (6) Faculty Fellows</td>
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<tr>
<td>DC Delegation Travel</td>
<td>$9,000</td>
<td></td>
<td>$1,500 for (6) Faculty Fellows</td>
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<tr>
<td>Faculty Development Trainings</td>
<td></td>
<td>$6,000</td>
<td>6 Workshops @ $1,000 each – If costs exceed allocated match, UTSA Office for Research will provide additional funds.</td>
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<tr>
<td>GWSW Consultation</td>
<td>$21,600</td>
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<td>Each fellow to receive individualized proposal development consultations @ $3,600 Each</td>
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<tr>
<td>Symposium</td>
<td>$2,000</td>
<td>$5,000</td>
<td>Conference supplies and materials.</td>
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<tr>
<td>Evaluator Contract</td>
<td>$15,000</td>
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<td>$5,000 per year for evaluation services for three years.</td>
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<tr>
<td>Indirect Costs</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$442,533</strong></td>
<td><strong>$166,107</strong></td>
<td><strong>Total Project Budget $608,640</strong></td>
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