**Budget Justification**

Personnel costs for Texas A&M University System are calculated by multiplying the current Fiscal Year 2025 annual salary times the percent effort contribution times a 3% merit increase.

# ****Salaries and Wages (Personnel):****

**xxxxxxxx, Ph.D.,** Assistant Professor, Department of Epidemiology and Biostatistics, School of Public Health (SPH), Texas A&M University Health Science Center (TAMU-HSC), will serve as the Principal Investigator at 1.00 calendar months of effort in year one and 2.5 calendar months of effort for year two.

**xxxxxxxx, Ph.D.,** Assistant Professor, Department of Epidemiology and Biostatistics, School of Public Health (SPH), Texas A&M University Health Science Center (TAMU-HSC), will serve as the Co-PI at 1.00 calendar months of effort in year one and 2.5 calendar months for year two.

**xxxxxxx, Ph.D.,** Visiting Assistant Professor, Department of Epidemiology and Biostatistics, School of Public Health (SPH), Texas A&M University Health Science Center (TAMUHSC), will serve as the Co-PI at 1.30 calendar months of effort in year one and 2.5 calendar months for year two.

# ****Other Personnel**:**

**Administrative Coordinator -, M.P.H**

xxxxxx, Assistant Director at the Center for Community Health and Aging at TAMU, will serve as Administrative Coordinator. She will assist the research project team with project management, fiscal oversight, deliverable achievement, and process improvements to ensure team success. She will devote 5% efforts in Year 1, 2, and 3 for the duration of the project. Years 1-3: 12.0 Calendar Months.

**TBN Research Coordinator**

A full-time clinical research coordinator will support the proposed clinical trial.

The research coordinator will be responsible for quality control and implementing the treatment fidelity and monitoring plan. The rate of pay is $50,000 per year. Years 1-3: 12.0 Calendar Months.

**TBN Graduate Support**

One research Graduate student will support the project at the rate of pay is $56,448 per year at 50% effort. Years 1-5: 6.0 Calendar Months per year.

**TBN – Hourly Student Worker Support**

The student worker will be assigned with research coordinator supervision to assist as needed with data collection; data entry; consent, incentive payment; and appointment scheduling. The student workers will contribute to ongoing data collection and data entry. In addition, their responsibilities include reviewing related literature, assisting with recruitment and data integrity checks, research administration and paperwork, and cross-checks. The rate of pay is $25 per hour. 20 hours per week, 33 weeks in Year 1. 10 hours per week, 8 weeks in Years 2-3.

# Fringe:

For Texas A&M Health Science Center faculty and professional staff, fringe benefits calculated as 18.9% of the yearly salary times the percent effort times 12 calendar months.  For part-time and graduate research assistants, the fringe rate is 3%. The fringe benefit includes the following allocation: Social Security, Medicare, Workman’s Compensation Insurance, Unemployment Insurance, Longevity Pay, and Retirement Plan.  The Health Insurance Benefit is calculated as the percent effort multiplied by the state’s contribution to the employee’s selected medical plan.  Health insurance rates (effective September 1, 2024) are prorated at $1104/month for faculty/staff and $566/month for students.  Unless indicated otherwise in the discussion above, faculty and staff are eligible for receipt of fringe and medical benefits.

# Travel:

Travel totaling $35,000 for three years is included in support of the project research to travel to sites/facilities, attend regular meetings with PI, and present findings. Travel of $5,000 in Year 1. Travel of $15,000 in Year 2. Travel of $15,000 in Year 3.

# **Materials and Supplies**:

Materials and supplies are budgeted. All budgeted supplies provide the team with the proper resources to conduct daily activities in meeting all project objectives.

# Publication/Dissemination Costs

A total of **$17,000** will be utilized for publication and dissemination costs. $5,000 in Year 1. $6,000 in Year 2. $6,000 in Year 3.

# Other Costs:

Other costs totaling **$134,600** in years one through four is include in support of the project research as follows:

# Graduate Student Tuition and Fees:

A total of **$9,456** will be utilized for graduate student tuition and fees. This funding will apply to the tuition in Year 1.

# Direct Costs

Total Direct costs for the project are **$111,428**.

# Indirect Costs

The federally negotiated indirect rate for the Texas A&M University Health Science Center’s federally negotiated IDC Rate is 52.5 percent of MTDC in year one; 54.0 percent in two and three; the rate is based on modified total indirect costs. The total indirect costs for the project are **$506,237**.

# Total costs

Total costs requested for the research project are **$1,499,998**.