## Budget Justification

## Texas State University

**Program Name**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(A) Salaries and Wages: Senior Personnel** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Name | $ | $ | $ | $ | $ |
| Name | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

For each Key Person include name (or indicate to be named), title, time to be contributed, and role on the project.

**Project Director: name**

Dr. Name will devote x.xx person-months of her time to project name annually. Describe responsibilities.

**Co-Project Director: name**

Dr. Name will devote x.xx person-months of her time to project name annually. Describe responsibilities.

An annual 3% increase for all salary lines is assumed.

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| --- | --- | --- | --- | --- | --- |
| **(B) Salaries and Wages: Other Personnel** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Position Title | $ | $ | $ | $ | $ |
| Position Title | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

A Title will devote x hours per week for x months of her time to project name annually. Describe responsibilities.

If including an Administrative Assistant: Currently, federal guidance states that administrative costs should generally be considered IDC unless: 1) they are integral to the project, 2) can be specifically identified with the project, 3) costs are expressly included in the budget and 4) costs are not also being collected as IDC. Include such language to justify an Administrative Assistant.

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| --- | --- | --- | --- | --- | --- |
| **(C) Fringe Benefits** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Name / Position Title | $ | $ | $ | $ | $ |
| Name / Position Title | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

Texas State University fringe benefits for faculty and staff are calculated at a rate of 28%. Postdoctoral Associates are calculated at a rate of 28.00%. Graduate students are calculated at a rate of 17%. Undergraduate students are calculated at a rate of 1.25%. These estimates include FICA, Medicare (7.65%), retirement (7.25%), unemployment, workman’s compensation, lump-sum vacation pool (1.25%), and health insurance (11.85%).

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| --- | --- | --- | --- | --- | --- |
| **(D) Permanent Equipment** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Equipment Item | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

Include equipment over $5,000 with a life of more than one year. Include applicable shipping and handling as well as training and installation costs. General-purpose equipment, such as computer equipment, is not eligible for support unless primarily or exclusively used for project implementation. List and justify the use on the project.

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| --- | --- | --- | --- | --- | --- |
| **(E) Travel** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Total | $ | $ | $ | $ | $ |

As a state university, Texas State University travel guidelines follow the U.S. General Services Administration (GSA) guidelines. All travel costs have been estimated following these guidelines.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(E1) Travel: Place 1** | | | | | |
|  | **GSA** | **Days** | **Mileage** | **$/mile** | **Total** |
| Airfare | $ |  |  |  | $ |
| Hotel | $ |  |  |  | $ |
| Meals (75%) | $ |  |  |  | $ |
| Meals (100%) | $ |  |  |  | $ |
| Ground transport | $ |  |  |  | $ |
| Mileage |  |  |  |  | $ |
| Airport parking | $ |  |  |  | $ |
| Total |  |  |  |  | $ |

General information about travel and benefit to the project.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(E2) Travel: Place 2** | | | | | |
|  | **GSA** | **Days** | **Mileage** | **$/mile** | **Total** |
| Airfare | $ |  |  |  | $ |
| Hotel | $ |  |  |  | $ |
| Meals (75%) | $ |  |  |  | $ |
| Meals (100%) | $ |  |  |  | $ |
| Ground transport | $ |  |  |  | $ |
| Mileage |  |  |  |  | $ |
| Airport parking | $ |  |  |  | $ |
| Total |  |  |  |  | $ |

General information about travel and benefit to the project.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(F) Participant/Trainee Support Costs** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Stipends | $ | $ | $ | $ | $ |
| Travel | $ | $ | $ | $ | $ |
| Subsistence | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

Participant costs are the costs associated with conference, workshop, or symposium attendees who are not employees of the applicant or a subawardee.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(F1) Participant/Trainee Support Costs: Stipends** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Undergraduate student stipends | $ | $ | $ | $ | $ |
| Graduate student stipends | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

Explanation of undergraduate student stipends.

Explanation of graduate student stipends.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(F2) Participant/Trainee Support Costs: Travel: Place** | | | | | |
|  | **GSA** | **Days** | **Mileage** | **$/mile** | **Total** |
| Airfare |  |  |  |  | $ |
| Hotel |  |  |  |  | $ |
| Meals (75%) |  |  |  |  | $ |
| Meals (100%) |  |  |  |  | $ |
| Ground transport |  |  |  |  | $ |
| Mileage |  |  |  |  | $ |
| Airport parking |  |  |  |  | $ |
| Total |  |  |  |  | $ |

General information about travel and benefit to the project.

As a state university, Texas State University travel guidelines follow the U.S. General Services Administration (GSA) guidelines. All travel costs have been estimated following these guidelines.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **(F3) Participant/Trainee Support Costs: Subsistence** | | | | |
|  | **GSA** | **Days** | **Participant Number** | **Total** |
| Meals (100%) |  |  |  | $ |
| Total |  |  |  | $ |

General information about subsistence and benefit to the project.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **G. Other Direct Costs** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Materials and Supplies | $ | $ | $ | $ | $ |
| Publication Costs | $ | $ | $ | $ | $ |
| Subawards | $ | $ | $ | $ | $ |
| Other | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(G1) Other Direct Costs: Materials and Supplies** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Item | $ | $ | $ | $ | $ |
| Item | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

Equipment under $5,000 is included here.General-purpose office supplies should not be included: office supplies, postage, local telephone costs, and memberships are normally included in the F&A Cost Agreement. Explanation of materials and supplies.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(G2) Other Direct Costs: Consultant Services** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Item | $ | $ | $ | $ | $ |

Explanation of consultant services.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(G3) Subawards** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Name | $ | $ | $ | $ | $ |
| Name | $ | $ | $ | $ | $ |
| Total | $ | $ | $ | $ | $ |

For each Subaward Key Person include name (or indicate to be named), title on the project, time to be contributed, and explain role on the project.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(H) Total Direct Costs** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Total | $ | $ | $ | $ | $ |
| Modified Total Direct | $ | $ | $ | $ | $ |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(J) Total Indirect Costs** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Total | $ | $ | $ | $ | $ |

Indirect costs are calculated using Texas State University’s federally negotiated Facilities and Administrative On-Campus rate of 50.5% of Modified Total Direct Cost (MTDC), which excludes equipment, participant support, tuition, scholarships, stipends, fellowships, rental of off-campus facilities, and subcontract costs over $25,000. (If USDA: Indirect costs are calculated using the USDA allowed rate of 30% of Total Federal Funds Awarded.)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **(K) Total Project Cost** | | | | | |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Total** |
| Total | $ | $ | $ | $ | $ |