

SAMPLE BUDGET AND JUSTIFICATION

Program: US-Brazil Higher Education Consortia Program

YEAR 1

1. Personnel

FEDERAL REQUEST Yr 1

Position	Name	Annual Salary/Rate	Level of Effort	Cost
TOTAL				\$0

NON-FEDERAL MATCH Yr 1

Position	Name	Annual Salary/Rate	Level of Effort	Cost
PI/Project Dir		12 mo AY Rate \$42,000	20% (2.40 Pers Mo)	\$8,400
Program Advisor		12 mo CY Rate \$96,870	10% (1.2 Pers Mo)	\$9,687
Program Assistant		12 mo CY Rate \$40,000	10% (1.2 Pers Mo)	\$4,000
Faculty Advisor/Co-PI		12 mo CY Rate \$114,791	5% (0.60 Pers Mo)	\$5,740
TOTAL				\$27,827

Justification:

Principal Investigator/ Project Director	Oversees multiple project activities; coordinates project activities; collects, analyzes, and interprets program evaluation data; coordinates activities for both US Partners; serves as liaison to on-campus and off-campus partners; conducts training; develops and implements materials; and other duties. Provides overall guidance, supervision and coordination of all project activities. Release time in calendar year is provided as part of institutional match.
Program Advisor	Participates as an advisor and assists in development and evaluation of program materials and provides overall guidance on institutional policies, procedures, and activities supporting program.
Program Assistant	Assists in administrative support for day-to-day operational activities.
Faculty Advisor/Co-PI	Oversee the faculty members involved in teaching, advising, and mentoring students within the project, curriculum development, assist in recruitment and selection of student participants, coordinate the partnership with counterparts by establishing, revising, and assessing progress toward program goals at partner institutions--both US and Brazil.

Note: Base Salaries increased of 1% are calculated for each regular line employee in Years 2, 3 & 4.

FEDERAL REQUEST Yr 1	\$0
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)	\$27,827

2. Fringe Benefits				
FEDERAL REQUEST Yr 1				
			TOTAL	\$0
NON-FEDERAL MATCH Yr 1				
PI/Project Dir		CY Percentage 50%	*Percentage of Base	\$4,200
Program Advisor		CY Percentage 34%	*Percentage of Base	\$3,294
Program Assistant		CY Percentage 50%	*Percentage of Base	\$2,000
Faculty Advisor/Co-PI		CY Percentage 32%	*Percentage of Base	\$1,837
			TOTAL	\$11,330
Justification: Fringe benefits costs reflect the percentage of the University's costs based on the percentage of the salary base applied. Fringe costs include prorated amounts of FICA, Retirement, Workman's Compensation and Unemployment Taxes, applicable leave accruals, life and health insurance. Percentages for base salary rates for regular employees is based on a fringe benefit analysis percentage as provided in the University's HHS Approved Cost Rate Agreement. A copy of this rate analysis is available upon request.				
FEDERAL REQUEST Yr 1				\$0
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)				\$11,330
3. Travel				
FEDERAL REQUEST Yr 1				
Purpose of Travel	Location	Amount / Person	# People	Cost
Project Directors Mtg Fall 2009	Washington DC			
Lead Institution		2,000	2	\$4,000
Partner Institution		2,000	2	\$4,000
Individual Consortium Mtg Spr 2010	Brazil Partner Institutions			
Lead Institution		3,000	2	\$6,000
Partner Institution		3,000	2	\$6,000
			TOTAL	\$20,000
Justification: (1) A total of the costs for PI/co-Pis from the lead institution and the partner institution are budgeted to attend the Annual Project Directors Meeting Fall 2009 in Washington DC. and (2) the Individual Consortium Meeting in Spring 2010 in Brazil. Individual consortium meetings will allow faculty to cooperatively develop curriculum and alignment of courses for proper transfer of credits, recruitment and selection criteria, and meet with students selected for programs.				
NON-FEDERAL MATCH Yr 1				
Purpose of Travel	Location	Item	Rate	Cost
				\$0
			TOTAL	\$0
FEDERAL REQUEST Yr 1				\$20,000
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)				\$0
4. Equipment				
FEDERAL REQUEST Yr 1				\$0
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)				\$0

5. Supplies				
FEDERAL REQUEST Yr 1				
Item(s)			Rate	Cost
(1) Language Instruction Books			\$75 ea x 6 sets	\$450
(2) Language Instruction Supplemental Software			\$500 ea x 6 sets	\$3,000
			TOTAL	\$3,450
Justification: (1) Language Instruction Books are requested in each year for each participating student. These books will remain property of the student to continue language development at the host institution. (2) Language Supplemental Software and Materials are requested in Year 1 to provide additional practice and development of language acquisition. Software and other support materials would be on loan during the student's period of assignment and returned upon completion of language training in the US prior to study abroad experience.				
NON-FEDERAL MATCH Yr 1				
Item(s)			Rate	Cost
				\$0
			TOTAL	\$0
FEDERAL REQUEST Yr 1				\$3,450
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)				\$0
6. Contractual				
FEDERAL REQUEST Yr 1				
Name	Product/Service	Rate	Other	Cost
External Evaluator	Evaluation Consultant Services	\$2,500	Annual Rate	\$2,500
			TOTAL	\$2,500
NON-FEDERAL MATCH Yr 1				
Name	Product/Service	Rate	Other	Cost
				\$0
			TOTAL	\$0
Justification: Costs are budgeted for each year for fee and travel for required external evaluator as specified in program guidelines.				
FEDERAL REQUEST Yr 1				\$2,500
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)				\$0
7. Construction				
FEDERAL REQUEST Yr 1 - Unallowable expense.				\$0
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)				\$0

8. Other Direct Costs			
FEDERAL REQUEST Yr 1			
Item(s)	Rate	Cost	
(1) Consortium Support of Annual Project Directors' Mtg in DC	\$5,000	\$5,000	
(2) Communications, (postage, shipping)	\$25/mo x 6 mos	\$150	
(3) Duplication/Printing	\$25/mo x 6 mos	\$150	
(4) Office Supplies	\$25/mo x 6 mos	\$150	
TOTAL		\$5,450	
Justification: (1) Required support for US Annual Project Directors' meeting per guidelines. (2) Communication costs such as postage, shipping, fax, telephone support are requested to assist in coordination with Brazilian partners. (3) Printing costs for brochures, flyers, and other program related materials are requested. (4) Office supplies such as paper, printer cartridges, and other support materials are requested.			
NON-FEDERAL MATCH Yr 1			
Item(s)	Rate	Cost	
		\$0	
TOTAL		\$0	
Justification:			
FEDERAL REQUEST Yr 1		\$5,450	
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)		\$0	
9. Total Direct Costs			
FEDERAL REQUEST Yr 1		\$31,400	
NON-FEDERAL MATCH Yr 1 (Matching funds are optional.)		\$39,157	
10. Indirect Costs (Facilities & Administrative Costs)			
FEDERAL REQUEST Yr 1		\$2,512	
NON-FEDERAL MATCH Yr 1		\$3,133	
Justification: The allowed F&A (Indirect) Rate of 8% has been applied to the Modified Total Direct Cost base. (Modified Total Direct Cost is the Total Direct Cost minus equipment.) Copy of the current rate agreements for both Lead and Partner institutions are available upon request.			
BUDGET SUMMARY YEAR 1			
Category	Federal Request	Non-Federal Match (Matching funds are optional.)	Total
1. Personnel	\$0	\$27,827	\$27,827
2. Fringe	\$0	\$11,330	\$11,330
3. Travel	\$20,000	\$0	\$20,000
4. Equipment	\$0	\$0	\$0
5. Supplies	\$3,450	\$0	\$3,450
6. Contractual	\$2,500	\$0	\$2,500
7. Construction	Unallowable	\$0	\$0
8. Other Direct Costs	\$5,450	\$0	\$5,450
9. Total Direct Costs	\$31,400	\$39,157	\$70,557
10. Indirect Costs	\$2,512	\$3,133	\$5,645
11. Total Costs	\$33,912	\$42,290	\$76,202
12. Other Non-Federal Match from U.S. Partners (Optional)		\$20,000	\$20,000
13. Total Project Operating Budget			\$96,202

YEAR 2

1. Personnel

FEDERAL REQUEST Yr 2

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Faculty Advisor/Instructors	TBD	\$3000 each x 2 paid	(.50 Pers Mo)	\$6,000
Graduate Research Program Assistants	TBD	\$10.25/hr x 30 hrs per wk x 40 wks	(6.0 Pers Mo)	\$12,300
TOTAL				\$18,300

Justification: (1) Funds are requested for overload compensation for 2 faculty members to coordinate development of curriculum, alignment of course materials, and evaluation and outcome assessment for new courses developed or modification of existing courses for student participants in the study abroad experience. (2) Graduate Research Assistants are requested to assist Program Director and faculty in course development, recruitment and selection activities, student orientation, mentoring, acquisition of language skills and adjustment to study abroad. Students may also assist in data acquisition for program evaluation and assessment and in developing web pages for project.

NON-FEDERAL MATCH Yr 2

Position	Name	Annual Salary/Rate	Level of Effort	Cost
PI/Project Dir		12 mo AY Rate \$43,260	20% (2.40 Pers Mo)	\$8,484
Program Advisor		12 mo CY Rate \$99,776	10% (1.2 Pers Mo)	\$9,784
Program Assistant		12 mo CY Rate \$41,200	10% (1.2 Pers Mo)	\$4,040
Faculty Advisor/Co-PI		12 mo CY Rate \$118,235	5% (0.60 Pers Mo)	\$5,797
TOTAL				\$28,105

Justification:

Principal Inv Project Director	Oversees multiple project activities; coordinates project activities; collects, analyzes, and interprets program evaluation data; coordinates activities for both US Partners; serves as liaison to on-campus and off-campus partners; conducts training; develops and implements materials; and other duties. Provides overall guidance, supervision and coordination of all project activities. Release time in calendar year is provided as part of institutional match.
Program Advisor	Participates as an advisor and assists in development and evaluation of program materials and provides overall guidance on institutional policies, procedures, and activities supporting program.
Program Assistant	Assists in administrative support for day-to-day operational activities.
Faculty Advisor/Co-PI	Oversee the faculty members involved in teaching, advising, and mentoring students within the project, curriculum development, assist in recruitment and selection of student participants, coordinate the partnership with counterparts by establishing, revising, and assessing progress toward program goals at partner institutions--both US and Brazil.

Note: Base Salaries increased of 1% are calculated for each regular line employee in Years 2, 3 & 4.

FEDERAL REQUEST Yr 2	\$18,300
NON-FEDERAL MATCH Yr 2	\$28,105

2. Fringe Benefits				
FEDERAL REQUEST Yr 2				
Faculty Advisor/Instructors	TBD	9.85% of overload compensation to cover FICA and pooled rates as shown below		\$591
Graduate Research Program Assistants	TBD	9.85% of salary to cover FICA/Pooled Rates		\$1,212
TOTAL				\$1,803
NON-FEDERAL MATCH Yr 2				
PI/Project Dir		CY Percentage 50%	*Percentage of Base	\$4,184
Program Advisor		CY Percentage 34%	*Percentage of Base	\$3,279
Program Assistant		CY Percentage 50%	*Percentage of Base	\$1,992
Faculty Advisor/Co-PI		CY Percentage 32%	*Percentage of Base	\$1,828
TOTAL				\$11,283
Justification: Fringe benefits costs reflect the percentage of the University's costs based on the percentage of the salary base applied. Fringe costs include prorated amounts of FICA, Retirement, Workman's Compensation and Unemployment Taxes, applicable leave accruals, life and health insurance. Percentages for base salary rates for regular employees is based on a fringe benefit analysis percentage as provided in the University's HHS Approved Cost Rate Agreement. A copy of this rate analysis is available upon request.				
FEDERAL REQUEST Yr 2				\$1,803
NON-FEDERAL MATCH Yr 2				\$11,283
3. Travel				
FEDERAL REQUEST Yr 2				
Purpose of Travel	Location	Amount / Person	# People	Cost
Project Directors Mtg Fall 2010	Brazil CAPES			
Lead Institution	Meeting Location	3,000	2	\$6,000
Partner Institution	TBD	3,000	2	\$6,000
Individual Consortium Mtg Spr 2011	US Partner			
Lead Institution	Institutions	1,000	3	\$3,000
Partner Institution		1,000	3	\$3,000
TOTAL				\$18,000
Justification: (1) A total of the costs for PI/co-PIs from the lead institution and the partner institution are budgeted to attend the annual Annual Project Directors Meeting Fall 2010 in Brazil and (2) the Individual Consortium Meeting in Spring 2011 in the US at one or both of the institutional partners campus(es). Individual consortium meetings will allow faculty to cooperatively develop curriculum and alignment of courses for proper transfer of credits, recruitment and selection criteria, and meet with students selected for programs.				
NON-FEDERAL MATCH Yr 2				
Purpose of Travel	Location	Item	Rate	Cost
				\$0
FEDERAL REQUEST Yr 2				\$18,000
NON-FEDERAL MATCH Yr 2				\$0
4. Equipment				
FEDERAL REQUEST Yr 2				\$0
NON-FEDERAL MATCH Yr 2				\$0

5. Supplies				
FEDERAL REQUEST Yr 2				
Item(s)			Rate	Cost
(1) Language Instruction Books			\$75 ea x 6 sets	\$450
(2) Language Instruction Supplemental Software			\$500 ea x 6 sets	\$0
			TOTAL	\$450
Justification: (1) Language Instruction Books are requested in each year for each participating student. These books will remain property of the student to continue language development at the host institution. (2) Language Supplemental Software and Materials are requested in Year 1 to provide additional practice and development of language acquisition. Software and other support materials would be on loan during the student's period of assignment and returned upon completion of language training in the US prior to study abroad experience.				
NON-FEDERAL MATCH Yr 2				
Item(s)			Rate	Cost
				\$0
			TOTAL	\$0
FEDERAL REQUEST Yr 2				\$450
NON-FEDERAL MATCH Yr 2				\$0
6. Contractual				
FEDERAL REQUEST Yr 2				
Name	Product/Service	Rate	Other	Cost
External Evaluator	Evaluation Consultant Services	\$2,500	Annual Rate	\$2,500
			TOTAL	\$2,500
NON-FEDERAL MATCH Yr 2				
Name	Product/Service	Rate	Other	Cost
				\$0
			TOTAL	\$0
Justification: Costs are budgeted for each year for fee and travel for required external evaluator as specified in program guidelines.				
FEDERAL REQUEST Yr 2				\$2,500
NON-FEDERAL MATCH Yr 2				\$0
7. Construction				
FEDERAL REQUEST Yr 2 - Unallowable expense.				\$0
NON-FEDERAL MATCH Yr 2				\$0

8. Other Direct Costs		
FEDERAL REQUEST Yr 2		
Item(s)	Rate	Cost
(1) Consortium Support of Annual Project Directors' Mtg Not Applicable in Year 2	\$0	\$0
(2) Communications, (postage, shipping)	\$25/mo x 12 mos	\$300
(3) Duplication/Printing	\$25/mo x 12 mos	\$300
(4) Office Supplies	\$25/mo x 12 mos	\$300
(5) Mobility Stipends	\$4000 / student x 6	\$24,000
(6) Language Stipends	\$1000 / student x 6	\$6,000
	TOTAL	\$30,900
Justification: (1) Required support for US Annual Project Directors' meeting per guidelines not required in second year. (2) Communication costs such as postage, shipping, fax, telephone support are requested to assist in coordination with Brazilian partners. (3) Printing costs for brochures, flyers, and other program related materials are requested. (4) Office supplies such as paper, printer cartridges, and other support materials are requested. (5) Mobility Stipends of \$4000 each for 6 students (3 from lead and partner institutions) are budgeted beginning in second year. (6) Language Stipends of \$1000 each for 6 students (3 from lead and partner institutions) are budgeted beginning in second year.		
NON-FEDERAL MATCH Yr 2		
Item(s)	Rate	Cost
		\$0
	TOTAL	\$0
Justification:		
FEDERAL REQUEST Yr 2		\$30,900
NON-FEDERAL MATCH Yr 2		\$0
9. Total Direct Costs		
FEDERAL REQUEST Yr 2		\$71,953
NON-FEDERAL MATCH Yr 2		\$39,388
10. Indirect Costs (Facilities & Administrative Costs)		
FEDERAL REQUEST Yr 2		\$5,756
NON-FEDERAL MATCH Yr 2		\$3,151
Justification: The allowed F&A (Indirect) Rate of 8% has been applied to the Modified Total Direct Cost base. (Modified Total Direct Cost is the Total Direct Cost minus equipment.) Copy of the current rate agreements for both Lead and Partner institutions are available upon request.		

BUDGET SUMMARY YEAR 2

Category	Federal Request	Non-Federal Match <i>(Matching funds are optional.)</i>	Total
1. Personnel	\$18,300	\$28,105	\$46,405
2. Fringe	\$1,803	\$11,283	\$13,086
3. Travel	\$18,000	\$0	\$18,000
4. Equipment	\$0	\$0	\$0
5. Supplies	\$450	\$0	\$450
6. Contractual	\$2,500	\$0	\$2,500
7. Construction	Unallowable	\$0	\$0
8. Other Direct Costs	\$30,900	\$0	\$30,900
9. Total Direct Costs	\$71,953	\$39,388	\$111,340
10. Indirect Costs	\$5,756	\$3,151	\$8,907
11. Total Costs	\$77,709	\$42,539	\$120,248
12. Other Non-Federal Match from U.S. Partners <i>(Optional)</i>		\$20,000	\$20,000
13. Total Project Operating Budget			\$140,248

YEAR 3

1. Personnel				
FEDERAL REQUEST Yr 3				
Position	Name	Annual Salary/Rate	Level of Effort	Cost
Graduate Research Program Assistants	TBD	\$10.25/hr x 30 hrs per wk x 40 wks	(6.0 Pers Mo)	\$12,300
TOTAL				\$12,300
Justification: Beginning in year 2 of the study Graduate Research Assistants are requested to assist Program Director and faculty in course development, recruitment and selection activities, student orientation, mentoring, acquisition of language skills and adjustment to study abroad. Students may also assist in data acquisition for program evaluation and assessment and in developing web pages for project.				
NON-FEDERAL MATCH Yr 3				
Position	Name	Annual Salary/Rate	Level of Effort	Cost
PI/Project Dir		12 mo AY Rate \$42,844	20% (2.40 Pers Mo)	\$8,569
Program Advisor		12 mo CY Rate \$98,817	10% (1.2 Pers Mo)	\$9,882
Program Assistant		12 mo CY Rate \$40,804	10% (1.2 Pers Mo)	\$4,080
Faculty Advisor/Co-PI		12 mo CY Rate \$117,098	5% (0.60 Pers Mo)	\$5,855
TOTAL				\$28,386
Justification:				
Principal Inv Project Director	Oversees multiple project activities; coordinates project activities; collects, analyzes, and interprets program evaluation data; coordinates activities for both US Partners; serves as liaison to on-campus and off-campus partners; conducts training; develops and implements materials; and other duties. Provides overall guidance, supervision and coordination of all project activities. Release time in calendar year is provided as part of institutional match.			
Program Advisor	Participates as an advisor and assists in development and evaluation of program materials and provides overall guidance on institutional policies, procedures, and activities supporting program.			
Program Assistant	Assists in administrative support for day-to-day operational activities.			
Faculty Advisor/Co-PI	Oversee the faculty members involved in teaching, advising, and mentoring students within the project, curriculum development, assist in recruitment and selection of student participants, coordinate the partnership with counterparts by establishing, revising, and assessing progress toward program goals at partner institutions--both US and Brazil,			
Note: Base Salaries increased of 1% are calculated for each regular line employee in Years 2, 3 & 4.				
FEDERAL REQUEST Yr 3				\$12,300
NON-FEDERAL MATCH Yr 3				\$28,386

2. Fringe Benefits				
FEDERAL REQUEST Yr 3				
Faculty Advisor/Instructors	TBD	9.85% of overload compensation to cover FICA and pooled rates as shown below		\$0
Graduate Research Program	TBD	9.85% of salary		\$1,212
TOTAL				\$1,212
NON-FEDERAL MATCH Yr 3				
PI/Project Dir		CY Percentage 50%	*Percentage of Base	\$4,226
Program Advisor		CY Percentage 34%	*Percentage of Base	\$3,312
Program Assistant		CY Percentage 50%	*Percentage of Base	\$2,012
Faculty Advisor/Co-PI		CY Percentage 32%	*Percentage of Base	\$1,846
TOTAL				\$11,396
Justification: Fringe benefits costs reflect the percentage of the University's costs based on the percentage of the salary base applied. Fringe costs include prorated amounts of FICA, Retirement, Workman's Compensation and Unemployment Taxes, applicable leave accruals, life and health insurance. Percentages for base salary rates for regular employees is based on a fringe benefit analysis percentage as provided in the University's HHS Approved Cost Rate Agreement. A copy of this rate analysis is available upon request.				
FEDERAL REQUEST Yr 3				\$1,212
NON-FEDERAL MATCH Yr 3				\$11,396
3. Travel				
FEDERAL REQUEST Yr 3				
Purpose of Travel	Location	Amount / Person	# People	Cost
Project Directors Mtg Fall 2011	Washington DC			
Lead Institution		2,000	2	\$4,000
Partner Institution		2,000	2	\$4,000
Individual Consortium Mtg Spr 2012	Brazil Partner Institutions			
Lead Institution		3,000	2	\$6,000
Partner Institution		3,000	2	\$6,000
TOTAL				\$20,000
Justification: (1) A total of the costs for PI/co-Pis from the lead institution and the partner institution are budgeted to attend the annual Annual Project Directors Meeting Fall 2011 in Brazil. and (2) the Individual Consortium Meeting in Spring 2012 in the US at one or both of the institutional partners campus(es). Individual consortium meetings will allow faculty to cooperatively develop curriculum and alignment of courses for proper transfer of credits, recruitment and selection criteria, and meet with students selected for programs.				
NON-FEDERAL MATCH Yr 3				
Purpose of Travel	Location	Item	Rate	Cost
				\$0
FEDERAL REQUEST Yr 3				\$0
NON-FEDERAL MATCH Yr 3				\$0
4. Equipment				
FEDERAL REQUEST Yr 3				\$0
NON-FEDERAL MATCH Yr 3				\$0

5. Supplies				
FEDERAL REQUEST Yr 3				
Item(s)		Rate	Cost	
(1) Language Instruction Books		\$75 ea x 6 sets	\$450	
(2) Language Instruction Supplemental Software		\$500 ea x 2 sets	\$1,000	
			TOTAL	\$1,450
Justification: (1) Language Instruction Books are requested in each year for each participating student. These books will remain property of the student to continue language development at the host institution. (2) Language Supplemental Software and Materials replacements or updated versions are requested in Year 3 to provide additional practice and development of language acquisition. Software and other support materials would be on loan during the student's period of assignment and returned upon completion of language training in the US prior to study abroad experience.				
NON-FEDERAL MATCH Yr 3				
Item(s)		Rate	Cost	
			\$0	
			TOTAL	\$0
FEDERAL REQUEST Yr 3				\$1,450
NON-FEDERAL MATCH Yr 3				\$0
6. Contractual				
FEDERAL REQUEST Yr 3				
Name	Product/Service	Rate	Other	Cost
External Evaluator	Evaluation Consultant Services	\$2,500	Annual Rate	\$2,500
			TOTAL	\$2,500
NON-FEDERAL MATCH Yr 3				
Name	Product/Service	Rate	Other	Cost
				\$0
			TOTAL	\$0
Justification: Costs are budgeted for each year for fee and travel for required external evaluator as specified in program guidelines.				
FEDERAL REQUEST Yr 3				\$2,500
NON-FEDERAL MATCH Yr 3				\$0
7. Construction				
FEDERAL REQUEST Yr 3 - Unallowable expense.				\$0
NON-FEDERAL MATCH Yr 3				\$0

8. Other Direct Costs		
FEDERAL REQUEST Yr 3		
Item(s)	Rate	Cost
(1) Consortium Support of Annual Project Directors' Mtg Not Applicable in Year 3	\$5,000	\$5,000
(2) Communications, (postage, shipping)	\$25/mo x 12 mos	\$300
(3) Duplication/Printing	\$25/mo x 12 mos	\$300
(4) Office Supplies	\$25/mo x 12 mos	\$300
(5) Mobility Stipends	\$4000 / student x 6	\$24,000
(6) Language Stipends	\$1000 / student x 6	\$6,000
	TOTAL	\$35,900
Justification: (1) Required support for US Annual Project Directors' meeting per guidelines are budgeted for third year. (2) Communication costs such as postage, shipping, fax, telephone support are requested to assist in coordination with Brazilian partners. (3) Printing costs for brochures, flyers, and other program related materials are requested. (4) Office supplies such as paper, printer cartridges, and other support materials are requested. (5) Mobility Stipends of \$4000 each for 6 students (3 from lead and partner institutions) are budgeted beginning in second year. (6) Language Stipends of \$1000 each for 6 students (3 from lead and partner institutions) are budgeted beginning in second year.		
NON-FEDERAL MATCH Yr 3		
Item(s)	Rate	Cost
		\$0
	TOTAL	\$0
Justification:		
FEDERAL REQUEST Yr 3		\$35,900
NON-FEDERAL MATCH Yr 3		\$0
9. Total Direct Costs		
FEDERAL REQUEST Yr 3		\$53,362
NON-FEDERAL MATCH Yr 3		\$39,782
10. Indirect Costs (Facilities & Administrative Costs)		
FEDERAL REQUEST Yr 3		\$4,269
NON-FEDERAL MATCH Yr 3		\$3,183
Justification: The allowed F&A (Indirect) Rate of 8% has been applied to the Modified Total Direct Cost base. (Modified Total Direct Cost is the Total Direct Cost minus equipment.) Copy of the current rate agreements for both Lead and Partner institutions are available upon request.		

BUDGET SUMMARY YEAR 3

Category	Federal Request	Non-Federal Match <i>(Matching funds are optional.)</i>	Total
1. Personnel	\$12,300	\$28,386	\$40,686
2. Fringe	\$1,212	\$11,396	\$12,607
3. Travel	\$0	\$0	\$0
4. Equipment	\$0	\$0	\$0
5. Supplies	\$1,450	\$0	\$1,450
6. Contractual	\$2,500	\$0	\$2,500
7. Construction	Unallowable	\$0	\$0
8. Other Direct Costs	\$35,900	\$0	\$35,900
9. Total Direct Costs	\$53,362	\$39,782	\$93,143
10. Indirect Costs	\$4,269	\$3,183	\$7,451
11. Total Costs	\$57,630	\$42,964	\$100,595
12. Other Non-Federal Match from U.S. Partners <i>(Optional)</i>		\$20,000	\$20,000
13. Total Project Operating Budget			\$120,595

YEAR 4

1. Personnel				
FEDERAL REQUEST Yr 4				
Position	Name	Annual Salary/Rate	Level of Effort	Cost
Graduate Research Program Assistants	TBD	\$10.25/hr x 30 hrs per wk x 40 wks	(6.0 Pers Mo)	\$12,300
TOTAL				\$12,300
Justification: Beginning in year 2 of the study Graduate Research Assistants are requested to assist Program Director and faculty in course development, recruitment and selection activities, student orientation, mentoring, acquisition of language skills and adjustment to study abroad. Students may also assist in data acquisition for program evaluation and assessment and in developing web pages for project.				
NON-FEDERAL MATCH Yr 4				
Position	Name	Annual Salary/Rate	Level of Effort	Cost
PI/Project Dir		12 mo AY Rate \$43,273	20% (2.40 Pers Mo)	\$8,655
Program Advisor		12 mo CY Rate \$99,805	10% (1.2 Pers Mo)	\$9,981
Program Assistant		12 mo CY Rate \$41,212	10% (1.2 Pers Mo)	\$4,121
Faculty Advisor/Co-PI		12 mo CY Rate \$118,269	5% (0.60 Pers Mo)	\$5,913
TOTAL				\$28,670
Justification:				
Principal Inv Project Director	Oversees multiple project activities; coordinates project activities; collects, analyzes, and interprets program evaluation data; coordinates activities for both US Partners; serves as liaison to on-campus and off-campus partners; conducts training; develops and implements materials; and other duties. Provides overall guidance, supervision and coordination of all project activities. Release time in calendar year is provided as part of institutional match.			
Program Advisor	Participates as an advisor and assists in development and evaluation of program materials and provides overall guidance on institutional policies, procedures, and activities supporting program.			
Program Assistant	Assists in administrative support for day-to-day operational activities.			
Faculty Advisor/Co-PI	Oversee the faculty members involved in teaching, advising, and mentoring students within the project, curriculum development, assist in recruitment and selection of student participants, coordinate the partnership with counterparts by establishing, revising, and assessing progress toward program goals at partner institutions--both US and Brazil.			
Note: Base Salaries increased of 1% are calculated for each regular line employee in Years 2, 3 & 4.				
FEDERAL REQUEST Yr 4				\$12,300
NON-FEDERAL MATCH Yr 4				\$28,670

2. Fringe Benefits				
FEDERAL REQUEST Yr 4				
Faculty Advisor/Instructors	TBD	9.85% of overload compensation to cover FICA and pooled rates as shown below		\$0
Graduate Research Program Assistants	TBD	9.85% of salary to cover FICA/Pooled Rates		\$1,212
TOTAL				\$1,212
NON-FEDERAL MATCH Yr 4				
PI/Project Dir		CY Percentage 50%	*Percentage of Base	\$4,268
Program Advisor		CY Percentage 34%	*Percentage of Base	\$3,345
Program Assistant		CY Percentage 50%	*Percentage of Base	\$2,032
Faculty Advisor/Co-PI		CY Percentage 32%	*Percentage of Base	\$1,864
TOTAL				\$11,510
Justification: Fringe benefits costs reflect the percentage of the University's costs based on the percentage of the salary base applied. Fringe costs include prorated amounts of FICA, Retirement, Workman's Compensation and Unemployment Taxes, applicable leave accruals, life and health insurance. Percentages for base salary rates for regular employees is based on a fringe benefit analysis percentage as provided in the University's HHS Approved Cost Rate Agreement. A copy of this rate analysis is available upon request.				
FEDERAL REQUEST Yr 4				\$1,212
NON-FEDERAL MATCH Yr 4				\$11,510
3. Travel				
FEDERAL REQUEST Yr 4				
Purpose of Travel	Location	Amount / Person	# People	Cost
Project Directors Mtg Fall 2012	Brazil Partner Institutions			
Lead Institution		3,000	2	\$6,000
Partner Institution		3,000	2	\$6,000
Individual Consortium Mtg Spr 2013	Washington DC			
Lead Institution		1,000	3	\$3,000
Partner Institution		1,000	3	\$3,000
TOTAL				\$18,000
Justification: (1) A total of the costs for PI/co-Pis from the lead institution (UWF) and the partner institution (FAMU) are budgeted to attend the annual Annual Project Directors Meeting Fall 2012 in Brazil. and (2) the Individual Consortium Meeting in Spring 2013 in the US at one or both of the institutional partners campus(es). Individual consortium meetings will allow faculty to cooperatively develop curriculum and alignment of courses for proper transfer of credits, recruitment and selection criteria, and meet with students selected for programs.				
NON-FEDERAL MATCH Yr 4				
Purpose of Travel	Location	Item	Rate	Cost
				\$0
FEDERAL REQUEST Yr 4				\$18,000
NON-FEDERAL MATCH Yr 4				\$0
4. Equipment				
FEDERAL REQUEST Yr 4				\$0
NON-FEDERAL MATCH Yr 4				\$0

5. Supplies				
FEDERAL REQUEST Yr 4				
Item(s)		Rate	Cost	
(1) Language Instruction Books		\$75 ea x 6 sets	\$450	
			TOTAL	\$450
Justification: (1) Language Instruction Books are requested in each year for each participating student. These books will remain property of the student to continue language development at the host institution.				
NON-FEDERAL MATCH Yr 4				
Item(s)		Rate	Cost	
			\$0	
			TOTAL	\$0
FEDERAL REQUEST Yr 4				\$450
NON-FEDERAL MATCH Yr 4				\$0
6. Contractual				
FEDERAL REQUEST Yr 4				
Name	Product/Service	Rate	Other	Cost
External Evaluator	Evaluation Consultant Services	\$2,500	Annual Rate	\$2,500
			TOTAL	\$2,500
NON-FEDERAL MATCH Yr 4				
Name	Product/Service	Rate	Other	Cost
				\$0
			TOTAL	\$0
Justification: Costs are budgeted for each year for fee and travel for required external evaluator as specified in program guidelines.				
FEDERAL REQUEST Yr 4				\$2,500
NON-FEDERAL MATCH Yr 4				\$0
7. Construction				
FEDERAL REQUEST Yr 4 - Unallowable expense.				\$0
NON-FEDERAL MATCH Yr 4				\$0

8. Other Direct Costs		
FEDERAL REQUEST Yr 4		
Item(s)	Rate	Cost
(1) Consortium Support of Annual Project Directors' Mtg Not Applicable in Year 4	\$0	\$0
(2) Communications, (postage, shipping)	\$25/mo x 12 mos	\$300
(3) Duplication/Printing	\$25/mo x 12 mos	\$300
(4) Office Supplies	\$25/mo x 12 mos	\$300
(5) Mobility Stipends	\$4000 / student x 6	\$24,000
(6) Language Stipends	\$1000 / student x 6	\$6,000
	TOTAL	\$30,900
<p>Justification: (1) Required support for US Annual Project Directors' meeting per guidelines are budgeted not required for fourth year. (2) Communication costs such as postage, shipping, fax, telephone support are requested to assist in coordination with Brazilian partners. (3) Printing costs for brochures, flyers, and other program related materials are requested. (4) Office supplies such as paper, printer cartridges, and other support materials are requested. (5) Mobility Stipends of \$4000 each for 6 students (3 from lead and partner institutions) are budgeted beginning in second year. (6) Language Stipends of \$1000 each for 6 students (3 from lead and partner institutions) are budgeted beginning in second year.</p>		
NON-FEDERAL MATCH Yr 4		
Item(s)	Rate	Cost
		\$0
	TOTAL	\$0
FEDERAL REQUEST Yr 4		\$30,900
NON-FEDERAL MATCH Yr 4		\$0
9. Total Direct Costs		
FEDERAL REQUEST Yr 4		\$65,362
NON-FEDERAL MATCH Yr 4		\$40,180
10. Indirect Costs (Facilities & Administrative Costs)		
FEDERAL REQUEST Yr 4		\$5,229
NON-FEDERAL MATCH Yr 4		\$3,214
<p>Justification: The allowed F&A (Indirect) Rate of 8% has been applied to the Modified Total Direct Cost base. (Modified Total Direct Cost is the Total Direct Cost minus equipment.) Copy of the current rate agreements for both Lead and Partner institutions are available upon request.</p>		

BUDGET SUMMARY YEAR 4			
Category	Federal Request	Non-Federal Match	Total
1. Personnel	\$12,300	\$28,670	\$40,970
2. Fringe	\$1,212	\$11,510	\$12,721
3. Travel	\$18,000	\$0	\$18,000
4. Equipment	\$0	\$0	\$0
5. Supplies	\$450	\$0	\$450
6. Contractual	\$2,500	\$0	\$2,500
7. Construction	Unallowable	\$0	\$0
8. Other Direct Costs	\$30,900	\$0	\$30,900
9. Total Direct Costs	\$65,362	\$40,180	\$105,541
10. Indirect Costs	\$5,229	\$3,214	\$8,443
11. Total Costs	\$70,590	\$43,394	\$113,984
12. Other Non-Federal Match from U.S. Partners <i>(Optional)</i>		\$20,000	\$20,000
13. Total Project Operating Budget			\$133,984

CUMMULATIVE BUDGET SUMMARY - ALL YEARS			
Category	Federal Request	Non-Federal Match	Total
1. Personnel	\$42,900	\$112,987	\$155,887
2. Fringe	\$4,226	\$45,519	\$49,745
3. Travel	\$56,000	\$0	\$56,000
4. Equipment	\$0	\$0	\$0
5. Supplies	\$5,800	\$0	\$5,800
6. Contractual	\$10,000	\$0	\$10,000
7. Construction	Unallowable	\$0	\$0
8. Other Direct Costs	\$103,150	\$0	\$103,150
9. Total Direct Costs	\$222,076	\$158,507	\$380,582
10. Indirect Costs	\$17,766	\$12,681	\$30,447
11. Total Costs	\$239,842	\$171,187	\$411,029
12. Other Non-Federal Match from U.S. Partners <i>(Optional)</i>		\$80,000	\$80,000
13. Total Project Operating Budget			\$491,029