

## BUDGET JUSTIFICATION

**Organization:** The University of New Mexico

**PI:**

**Department:** Psychology

**Project Title:**

### PERSONNEL

During each year of the project, the following salaries are requested:

- One month of summer salary for PI
- One month of annual salary for co-investigator
- 12 months of annual salary for a post doc (0.5 FTE)
- One month of annual salary for Sr. Research Specialist (1.0 FTE)

### FRINGE BENEFITS

The University of New Mexico's fiscal year is from July 1 through June 30 of each year. The University of New Mexico's fringe benefits rates memo can be found at <http://osp.unm.edu/pi-resources/rates.html>

### TRAVEL

- Domestic travel funding of \$1,000 is requested for the PI to attend the annual three-day SCAP workshop meeting. Anticipated estimated costs include airfare, hotel expense, and per Diem.
- Domestic travel funding of \$7,000 is requested during both years of the project for personnel from the University of Minnesota (PI Lund and post doc) to travel to UNM to perform imaging experiments on the UNM equipment. Anticipated estimated costs are for four approximately five-day trips including airfare, hotel expense, and per Diem.

### OTHER DIRECT COSTS

- **Laboratory Supplies**

Year one - \$9,562 is requested in year one for microscopy and imaging related supplies, optical filters and parts, and other basic lab supplies such buffer reagents.

Year two - \$9,253 is requested in year two for microscopy and imaging related supplies, optical filters and parts, and other basic lab supplies such buffer reagents.

- **Publication Costs**

Funding of \$2,000 is requested in both years of the project for publication costs.

- **Subaward Costs**

Funding of \$190,000 is requested for a subaward to the University of Minnesota (\$75,000 direct costs plus \$39,000 indirect costs in year one; \$50,000 direct costs plus \$26,000 indirect costs in year two). This project involves the supply of specific transgenic animals from the University of Minnesota (Lund) to the University of New Mexico (Lidke). The University of Minnesota has a large zebrafish core facility where all the fish are grown and maintained by

core personnel; Lund has the skill and expertise in zebrafish preparation for shipment and has transported embryonic and adult zebrafish all over the world without increased mortality. He has previously supplied transgenic animals in person to the Lidke labs without increased mortality. Lund will also provide expertise in the use of zebrafish for studies of erythrocyte status and be critical for interpretation of the results. Both Lund and his postdoc will visit UNM to perform critical experiments.

### **INDIRECT COSTS**

Indirect Costs are assessed according to the University of New Mexico's Negotiated Indirect Cost Rate Agreement including predetermined and provisional rates, which can be accessed at: <http://osp.unm.edu/pi-resources/rates.html>

Per the University's negotiated rate agreement, the overhead rate on the project will be 51.5% of a modified total direct cost base.