BUDGET JUSTIFICATION

Personnel Expenses-Salaries
Malyntha Haleyalpiy, Project Lead & Counselor - 21% $15,289
Counselor Position #2 - 21% $15,289
Job Training Instructors – 4 positions, equivalent of 4 credits teaching each $32,000
Project Coordinator (UHMC ESC Office) $ 6,500
Education Coordinator (UHMC OCET Office) $ 7,020

Total $76,098 per year; $228,295 total: Personnel consists of both University of Hawaii (UH) and Research Corporation University of Hawaii (RCUH) employees. Percentages of effort reflect our best estimate of time needed to deliver the project activities. The starting pays for the various positions are based on program experience in the recruitment of recent hires. Both Counselor positions are at the hourly rate of $35/hour. Job Training Instructors will be hired in the area of expertise to conduct training programs leading to certification (e.g., Certified Nursing Assistant, Aquaponics & Hydroponics Food Systems, Ventilation, Air conditioning, and Refrigeration, etc.) at the rate of $2,000 per teaching credit work. Project Coordination, to include fiscal procurement, hiring, training, and overall management will be done by the UHMC shared Extramural Service Center (ESC). Education Coordination, to include recruitment, registration, enrollment, and academic advising will be completed the UHMC Office of Continuing Education and Training (OCET).

Fringe Benefits
Malyntha Haleyalpiy, Project Lead & Counselor – 2.12% $ 324
Counselor Position #2 - 2.12% $ 324
Job Training Instructors - 2.12% $ 678
Project Coordinator (UHMC ESC Office) - 36.03% $ 2,341
Education Coordinator (UHMC OCET Office) - 62.49% $ 4,386

Total $8,053 per year; $24,159 total: The fringe benefit rates used in this budget have been calculated based upon estimated benefit costs for direct labor personnel. Rates are established by the UH System and nonnegotiable. Only actual benefits incurred are charged to sponsored projects. UH Casual Hire and Faculty Overload fringe benefit rates are at 2.12%. The Project Coordinator position is RCUH position, with a fringe rate of 36.03% for regular employees. The Education Coordinator is a UH position, with a fringe rate of 62.49% for regular employees.

Materials & Supplies
Educational Materials for Training Program Participants $ 6,000
Super Saturday Lunches $24,000
Super Saturday Student Supplies $ 8,784

Total $38,784 per year; $116,352 total: Materials will be purchased for the job training programs at $125 per person x 48 participants each year ($6,000), and will be dependent on the
training program offered each semester, such as supplies required for nursing students, growing materials and seeds, tools/small equipment for electric battery repair, etc. Lunches will be provided in the all-day Super Saturday programming to ensure enough time for adults and at-risk youth to complete the educational job training program and prevent attrition of students/adults throughout the day; lunch is calculated at the rate of $10 per person x 150 participants (between children, adults, and youth) x 16 Saturdays per year ($24,000). Super Saturday student supplies include materials for hands on activities as the instructors will be volunteering their time, such as materials to make casts or dental casts for health day, or coding boards for IT/STEM day; this cost is estimated at $549 per day x 16 days per year. All purchases will conform to Federal, State and University requirements.

Evaluation
Dr. Mary Hattori, Director of the Center for Teaching & Learning $7,500

Total $7,500 per year, $22,500 total: Dr. Mary Hattori is committed to providing evaluation services for this project at a discounted rate due to her commitment to the Micronesian and Pacific Island population. Services include development of pre/post surveys, regular and ongoing consultation with project staff at UHMC and Stand Up Maui to improve each project iteration, formative and summative qualitative and quantitative evaluation, and assistance with completing sponsor reports.

Total Direct Costs $130,435

Indirect Costs
Modified Total Direct Costs (MTDC) $19,565

The official MTDC for education and training programs is 45%, which was approved by the Department of Health and Human Services on 5/16/2019. The rates used in this proposal are based on a sponsor cap of 15% of MTDC. The rates are computed on a consistent basis and are in full compliance with the cost principles mandated in the OMB Uniform Guidance 2 CFR 200.

Total Request: $150,000 per year' $450,000 total