

STATE OF TEXAS §

COUNTY OF TRAVIS §

Division Number: 104	Program Name: Texas Kindergarten Entry Assessment
Org. Code: _____	Legal/Funding Authority: TGC 791
Speed Chart: _____	
Payee Name: The University of Texas Health Science Center at Houston	Payee ID: 3744744744
ISAS Contract #: 3108	PO #: _____

Amendment No: 3

**AMENDMENT TO
INTERAGENCY CONTRACT
BETWEEN
TEXAS EDUCATION AGENCY (Receiving Party)
AND**

The University of Texas Health Science Center at Houston

NAME OF PERFORMING PARTY

It is mutually understood and agreed by and between the undersigned contracting parties of the above referenced contract to amend said contract effective January 5, 2015 as follows:

The contract is being amended to reallocate funds among expenditure categories due to carryover of funds from fiscal year 2014. A cumulative transfer among the following cost categories has exceeded twenty-five percent of the total approved budget category: Supplies increased by approximately 81% (+\$61,060), Travel increased by approximately 25% (+\$25,029), Other Expenses increased by approximately 38% (+\$45,755), and Contractual Services increased by approximately 29% (+\$82,000). The total amount for Year 2 has increased from \$1,179,562 to \$1,498,176 because of the addition of carryover funds from Year 1, however the total amount of this IAC of \$3,859,132.00 remains unchanged.

The State of Texas Travel Guidelines specifies reimbursement rates for lodging, meals, and mileage. Refer to the current rates located at CPA's State of Texas Travel Guidelines website: <https://fmx.cpa.state.tx.us/fmx/travel/texttravel/index.php>. The mileage rates have changed, effective January 1, 2015 the rate is 57.5¢ (previous rate 1/1/14 – 12/31/14 was 56¢).

All other terms and conditions of the original contract remain the same and are incorporated herein as if specifically written. It is agreed and accepted by the authorized representatives of the undersigned parties that all terms and conditions of this amendment are effective on the date written above.

RECEIVING PARTY

PERFORMING PARTY

TEXAS EDUCATION AGENCY

By: Shirley Beaulieu
Name
Shirley Beaulieu

By: Karen S. Niemeier
Name
Karen S. Niemeier

Associate Commissioner Finance/ CFO
1-13-15
Date

Director, Contracts
Office of Sponsored Projects
1/12/2015
Date

Return three (3) copies with original signature to:
Norma Barrera, Purchasing and Contracts
Texas Education Agency
1701 North Congress Avenue, Room 2-125
Austin, Texas 78701-1494
Submit electronic copies to:
TEAContracts@tea.state.tx.us

UT Budget Justification Totals


Year 1	
12/01/2013 - 08/31/2014	Federal Share
Personnel	
Principal Investigator	\$14,371
Other Key Personnel	\$90,143
Other Personnel and Support Staff	\$74,100
Fringe Benefits (vary from 15% - 29%)	\$43,280
Total Personnel Cost (Salary & Fringe)	\$221,894
Supplies	\$1,244
Travel (Domestic)	\$0
Other Expenses	\$15,486
Contractual	\$0
Indirect Costs (15%)	\$35,793
Total Project Costs	\$274,417

Year 2	
09/01/2014 - 08/31/2015	Federal Share
Personnel	
Principal Investigator	\$17,507
Other Key Personnel	\$196,948
Other Personnel and Support Staff	\$305,336
Fringe Benefits (vary from 15% - 29%)	\$135,326
Total Personnel Cost (Salary & Fringe)	\$655,117
Supplies	\$74,604
Travel (Domestic)	\$98,502
Other Expenses	\$119,974
Equipment	\$40,000
Contractual	\$364,000
Indirect Costs (15%)	\$145,979
Total Project Costs	\$1,498,176

Year 3	
09/01/2015 - 08/31/2016	Federal Share
Personnel	
Principal Investigator	\$18,383
Other Key Personnel	\$150,069
Other Personnel and Support Staff	\$268,292
Fringe Benefits (vary from 15% - 29%)	\$114,623
Total Personnel Cost (Salary & Fringe)	\$551,367
Supplies	\$31,906
Travel (Domestic)	\$111,326
Other Expenses	\$108,696
Contractual	\$317,000
Indirect Costs (15%)	\$120,494
Total Project Costs	\$1,240,789

Year 4	
09/01/2016 - 08/31/2017	Federal Share
Personnel	
Principal Investigator	\$19,302
Other Key Personnel	\$130,447
Other Personnel and Support Staff	\$179,851
Fringe Benefits (vary from 15% - 29%)	\$92,414
Total Personnel Cost (Salary & Fringe)	\$422,014
Supplies	\$4,834
Travel (Domestic)	\$39,475
Other Expenses	\$127,372
Contractual	\$163,000
Indirect Costs (15%)	\$89,054
Total Project Costs	\$845,749

TOTAL	
Personnel	Personnel
Principal Investigator	\$69,563
Other Key Personnel	\$567,607
Other Personnel and Support Staff	\$827,579
Fringe Benefits (vary from 15% - 29%)	\$385,643
Total Personnel Cost (Salary & Fringe)	\$1,850,392
Supplies	\$112,588
Travel (Domestic)	\$249,303
Other Expenses	\$371,528
Equipment	\$40,000
Contractual	\$844,000
Indirect Costs (15%)	\$391,320
Total Project Costs	\$3,859,131

Revised Budget
 approved on 12/16/2014.


PI:		Dr. Susan Landry, Ph.D.													
TITLE:		TX - KEA													
Start Date		9/1/2014													
End Date		8/31/2015													
YEAR 2															
												Salary Increases			
												5%		Key Personnel	
												3%		Other Personnel	
CLI PERSONNEL															
Name	Title	Cal. Months	FTE	Projected Salary FY15	Long	Salary Requested	Fringe Benefit	Total	Fringe Rate	mt	Start Date	End Date			
Landry, Susan	PI	0.6	5.0%	\$ 350,144.05		\$ 17,507.20	\$ 2,628.08	\$ 20,133.28	15%	12	9/1/2014	8/31/2015			
Anthony, Jason	Co-PI, Project Director	4.8	40.0%	\$ 178,820.24		\$ 71,528.10	\$ 14,305.62	\$ 85,833.72	20%	12	9/1/2014	8/31/2015			
Assel, Michael	Co-PI	2.4	20.0%	\$ 136,581.75		\$ 27,316.35	\$ 6,555.92	\$ 33,872.27	24%	12	9/1/2014	8/31/2015			
Williams, Jeff	Co-PI	3	25.0%	\$ 96,018.05		\$ 24,004.51	\$ 5,761.08	\$ 29,765.60	24%	12	9/1/2014	8/31/2015			
Zucker, Tricia	Co-PI	2.4	20.0%	\$ 95,287.50		\$ 19,057.50	\$ 4,573.80	\$ 23,631.30	24%	12	9/1/2014	8/31/2015			
Taylor, Heather	Co-PI	0.54	4.5%	\$ 112,000.00		\$ 5,040.00	\$ 1,209.60	\$ 6,249.60	24%	12	9/1/2014	8/31/2015			
Carlo, Maria	Co-PI	0.96	8.0%	\$ 130,000.00		\$ 10,400.00	\$ 2,496.00	\$ 12,896.00	24%	12	9/1/2014	8/31/2015			
Ursula Johnson	Co-PI	2.16	18.0%	\$ 81,375.00		\$ 14,647.50	\$ 3,515.40	\$ 18,162.90	24%	12	9/1/2014	8/31/2015			
Janelle Montroy	Co-PI	1.8	15.0%	\$ 80,000.00		\$ 8,000.00	\$ 1,920.00	\$ 9,920.00	24%	8	1/1/2015	8/31/2015			
Consuelo Sims	Sr Staff Asst	1.02	8.5%	\$ 36,142.00		\$ 768.02	\$ 284.17	\$ 1,052.18	37%	3	9/1/2014	11/30/2014			
Consuelo Sims	Sr Staff Asst	1.02	8.5%	\$ 37,226.26		\$ 2,373.17	\$ 878.07	\$ 3,251.25	37%	9	12/1/2014	8/31/2015			
Hirtas, Ivet	Item Coordinators/Tech Tester (QA Personnel)	3	25.0%	\$ 53,418.00	\$ 1,440.00	\$ 3,428.63	\$ 1,028.59	\$ 4,457.21	30%	3	9/1/2014	11/30/2014			
Hirtas, Ivet	Item Coordinators/Tech Tester (QA Personnel)	3	25.0%	\$ 55,020.54	\$ 1,440.00	\$ 10,586.35	\$ 3,175.91	\$ 13,762.26	30%	9	12/1/2014	8/31/2015			
O'Neal, JT	Graphic Designer/Artist	7.2	60.0%	\$ 43,685.00		\$ 13,105.50	\$ 3,931.65	\$ 17,037.15	30%	6	9/1/2014	2/28/2015			
O'Neal, JT	Graphic Designer/Artist	7.2	60.0%	\$ 44,995.55		\$ 13,498.67	\$ 4,049.60	\$ 17,548.26	30%	6	3/1/2015	8/31/2015			
McGee, Rebecca	Instructional Developer	1.2	10%	\$ 66,896.70	\$ 480.00	\$ 6,737.67	\$ 2,021.30	\$ 8,758.97	30%	12	9/1/2014	8/31/2015			
Wozny, Joseph	Instructional Developer	1.2	10.0%	\$ 49,000.00	\$ 240.00	\$ 1,231.00	\$ 369.30	\$ 1,600.30	30%	3	9/1/2014	11/30/2014			
Wozny, Joseph	Instructional Developer	1.2	10.0%	\$ 49,000.00	\$ 480.00	\$ 3,711.00	\$ 1,113.30	\$ 4,824.30	30%	9	12/1/2014	8/31/2015			
Fiorela Cortes		6	50.0%	\$ 44,220.65		\$ 5,527.58	\$ 1,658.27	\$ 7,185.86	30%	3	9/1/2014	11/30/2014			
Fiorela Cortes		6	50.0%	\$ 45,547.27		\$ 11,386.82	\$ 3,416.05	\$ 14,802.86	30%	6	12/1/2015	6/30/2015			
Andrea Argueta	RA	6	50.0%	\$ 30,500.00		\$ 15,250.00	\$ 5,642.50	\$ 20,892.50	37%	12	9/1/2014	8/31/2015			
Andrea Argueta	RA	6	50.0%	\$ 31,415.00		\$ -	\$ -	\$ -	37%	0					
Eguia, Priscilla	RA	6	50.0%	\$ 37,319.99	\$ 240.00	\$ 4,695.00	\$ 1,737.15	\$ 6,432.15	37%	3	9/1/2014	11/30/2014			
Eguia, Priscilla	RA	6	50.0%	\$ 38,438.59	\$ 240.00	\$ 3,223.30	\$ 1,192.62	\$ 4,415.92	37%	2	12/1/2014	1/31/2015			
Rodriguez, Larissa	RA	6	50.0%	\$ 39,758.00	\$ 720.00	\$ 5,059.75	\$ 1,872.11	\$ 6,931.86	37%	3	9/1/2014	11/30/2014			
Rodriguez, Larissa	RA	6	50.0%	\$ 40,950.74	\$ 720.00	\$ 15,626.53	\$ 4,687.96	\$ 20,314.49	30%	9	12/1/2014	8/31/2015			
Carolina Gomez	RA	6	50.0%	\$ 36,233.00		\$ 18,116.50	\$ 6,703.11	\$ 24,819.61	37%	12	8/1/2014	11/30/2014			
Carolina Gomez	RA	6	50.0%	\$ 37,319.99		\$ -	\$ -	\$ -	37%	0	12/1/2014	8/31/2015			
Karen Mora	RA	10.8	90.0%	\$ 31,000.00		\$ 2,325.00	\$ 860.25	\$ 3,185.25	37%	1.0	10/16/2014	11/15/2014			
Karen Mora	RA	6	50.0%	\$ 31,000.00		\$ 12,270.83	\$ 4,540.21	\$ 16,811.04	37%	9.5	11/16/2014	8/31/2015			
Surizaday Serrano Aguirre	RA	9	75.00%	\$ 30,000.00		\$ 2,812.50	\$ 1,040.63	\$ 3,853.13	37%	1.5	12/1/2014	8/31/2015			
Surizaday Serrano Aguirre	RA	6	50.00%	\$ 30,000.00		\$ 11,875.00	\$ 4,393.75	\$ 16,268.75	37%	9.5					
Marcelino Justo Zavaleta	RA	6	50.00%	\$ 32,000.00		\$ 10,666.67	\$ 3,948.67	\$ 14,615.33	37%	8	1/1/2015	8/31/2015			
Marcelino Justo Zavaleta	RA	6	50.00%	\$ 32,000.00		\$ -	\$ -	\$ -	37%	0					
TBN	Data Collector	5.88	49.0%	\$ 31,000.00		\$ 11,392.50	\$ 1,025.33	\$ 12,417.83	9%	9	12/1/2014	8/31/2015			
TBN	Data Collector	5.88	49.0%	\$ 31,000.00		\$ 11,392.50	\$ 1,025.33	\$ 12,417.83	9%	9	12/1/2014	8/31/2015			
TBN	Data Collector	5.88	49.0%	\$ 31,000.00		\$ 11,392.50	\$ 1,025.33	\$ 12,417.83	9%	9	12/1/2014	8/31/2015			
TBN	Data Collector	5.88	49.0%	\$ 31,000.00		\$ 11,392.50	\$ 1,025.33	\$ 12,417.83	9%	9	12/1/2014	8/31/2015			
M. Sriram Iyengar	Co-PI	1.8	15.0%	\$ 113,028.30		\$ 16,954.25	\$ 4,069.02	\$ 21,023.26	24%	12	9/1/2014	8/31/2015			
TBN	Graduate research asst	6	50.0%	\$ 53,560.00		\$ 26,780.00	\$ 8,034.00	\$ 34,814.00	30%	12	9/1/2014	8/31/2015			
TBN	Application developer	0	0.0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%						
TBN	Application developer	0	0.0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%						
TBN	Application developer	0	0.0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%						
TBN	Report writer	0	0.0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%						
TBN	Technical Project Mgr	12	100.0%	\$ 58,710.00		\$ 58,710.00	\$ 17,613.00	\$ 76,323.00	30%	12	9/1/2014	8/31/2015			
TBN	Assessment Project Mgr	0	0.0%	\$ 71,631.35		\$ -	\$ -	\$ -	24%						
TBN	Communication Spec.	0	0.0%	\$ 46,350.00		\$ -	\$ -	\$ -	30%						
TOTAL PERSONNEL		Cal. Months													
Personnel Totals		517.2													
						Salary Requested	Fringe Benefit	Total							
						\$ 519,790.88	135,325.97	\$ 655,117							
EQUIPMENT															
		Price	Quantity												
Web Server/Database		\$ 40,000.00	1	\$ 40,000.00											
TRAVEL															
		Price	# of Trips												
Austin - TEA		\$ 530.00	10	\$ 5,300.00											
Sriam - Austin TEA		\$ 530.00	2	\$ 1,060.00											
National Meeting: DC		\$ 1,600.00	1	\$ 1,600.00											
Phase 3 recruitment (Fall 2014) In Town		\$ 25.00	16	\$ 400.00											
Phase 3 data Collection (Fall 2014)		\$ 25.00	24	\$ 600.00	67 students/ 4 sites / 6 examiners / 1 Visit										
Phase 3 recruitment (Fall 2014) Out of Town		\$ 1,591.38	4	\$ 6,365.51											
Phase 3 data Collection (Fall 2014) Out of Town		\$ 5,666.14	4	\$ 22,664.57	268 students/4 locations/boy										
Phase 3 data Collection (Spring 2015) In Town		\$ 25.00	78	\$ 1,950.00	67 students/ 5 sites / 6 examiners / 2 visits										
Phase 3 data Collection (Spring 2015) Out of Town		\$ 5,666.14	10	\$ 56,661.42	268 students/4 locations/MOY & EOY										
Phase 3 (special education) In Town		\$ 25.00	60	\$ 1,500.00											
UT Parking				\$ 400.00											
Foreign Travel															
		\$ -	0	\$ -											
		\$ -	0	\$ -											
PARTICIPANT/TRAINEE SUPPORT COSTS															
		Price	# of Patients												
Tuition/Fees/Health Insurance		\$0.00	0	\$0											
Stipends		\$0.00	0	\$0											
Travel		\$0.00	0	\$0											
Subsistence		\$0.00	0	\$0											
Other		\$0.00	0	\$0											

PI:	Dr. Susan Landry, Ph.D.						
TITLE:	TX - KEA				Salary Increases		
Start Date	9/1/2014				5%	Key Personnel	
End Date	8/31/2015				3%	Other Personnel	
YEAR 2							
MATERIALS/SUPPLIES				Price	Quantity		\$ 74,604.00
	CLI Project Specific Supplies	\$ 2,400.00	1	\$	2,400.00		
	SBMI Project Specific Supplies	\$ 644.00	1	\$	644.00		
	TX-KEA Assessment Kits	\$ 2,400.00	10	\$	24,000.00		
	Teacher Incentives Phase 3 (pre)	\$ 50.00	140	\$	7,000.00		
	Teacher Incentives Phase 3 (mid)	\$ 50.00	140	\$	7,000.00		
	Teacher Incentive phase 3 year 2 (post)	\$ 50.00	140	\$	7,000.00		
	Ipad, Androd, Windows Tablets	\$ 1,000.00	6	\$	6,000.00		
	Books	\$ 1,500.00	1	\$	1,500.00		
	Focus Group Expenses (incentives, materials, light boxed meals)	\$ 5,000.00	1	\$	5,000.00		
	Special Education sub group expenses	\$ 9,860.00	1	\$	9,860.00		
	Desktops/Laptops for new employees or replacements	\$ 3,000.00	3	\$	3,000.00		
	Replacement of non/repairable Printer/scanner			\$	1,200.00		
OTHER DIRECT COSTS				Price	# of Months/ Annual		\$ 119,974.00
	Soundbooth and recording equipment rental	\$		\$	4,000.00		
	Research Applications fees	\$		\$	4,000.00		
	Duplication/Printing	\$		\$	2,755.00		
	ISD Background Check of examiners	\$		\$	1,000.00		
	Software/Licenses	\$		\$	1,400.00		
	Clip Art/Picture costs	\$		\$	-		
	Adobe Connect	\$		\$	-		
	Telecommunication costs	\$		\$	2,400.00		
	Shipping/Postage	\$		\$	3,000.00		
	Consultant - AV/Recording expert	\$		\$	4,000.00		
	Consultant - Voice Actors	\$		\$	9,000.00		
	Software Maintenance and Tech Support	\$		\$	13,000.00		
	Dawgs Costs	\$		\$	60,419.15		
Consultant	Name	days	Rate	TOTAL Costs	\$	15,000.00	
(\$500/day- UT Rate)	Content experts	30.0	\$500	\$15,000			
Sub awards/Consortium/Contractual Costs						\$	364,000
	Institute's Name		Total Cost	Initial \$25,000			
TBD			\$ 282,000.00	\$ 25,000.00			
TBD			\$ 82,000.00				
			IDC eligible total	\$25,000			
			Direct Costs Including Sub	\$	1,352,197		
			Modified Direct Costs	\$	973,197		
			Indirect Costs Rate 15%	\$	145,979		
			Year 2 Total Costs Budgeted	\$	1,498,176	Budgeted Year 2 Funds	
				\$	1,179,562	Year 2 Funds Awarded	
				\$	318,614	Year 1 Carryforward to Year 2	
			Total Awarded Year 2 Budget	\$	1,498,176		
			Amount over (under) budget	\$	-		
Justification Table		Year 2					
	Principal Investigator	\$	17,507.20				
	Other Key Personnel	\$	196,948.20				
	Other Personnel and Support Staff	\$	305,335.48				
	Fringe Benefits	\$	135,325.97				
	Travel	\$	98,502.00				
	Equipment	\$	40,000.00				

PI:	Dr. Susan Landry, Ph.D.								
TITLE:	TX - KEA								
Start Date	9/1/2015								
End Date	8/31/2016								
YEAR 3									
PERSONNEL									
Name	Title	Cal. Months	FTE	Projected Salary FY16	Longevity	Salary Requested	Fringe Benefit	Total	Fringe Rate
Landry, Susan	PI	0.6	5%	\$ 367,651.25		\$ 18,382.56	\$ 2,757.38	\$ 21,139.95	15%
Anthony, Jason	Co-PI, Project Director	1.8	15%	\$ 187,761.25		\$ 28,184.19	\$ 5,351.20	\$ 33,515.38	19%
Assel, Michael	Co-PI	1.8	15%	\$ 143,410.84		\$ 21,511.63	\$ 5,162.79	\$ 26,674.42	24%
Williams, Jeff	Co-PI	4.2	35%	\$ 100,818.95		\$ 35,286.63	\$ 8,468.79	\$ 43,755.43	24%
Zucker, Tricia	Co-PI	1.8	15%	\$ 100,051.88		\$ 15,007.78	\$ 3,601.87	\$ 18,609.65	24%
Taylor, Heather	Co-PI	0.96	8%	\$ 117,600.00		\$ 9,408.00	\$ 2,257.92	\$ 11,665.92	24%
Maria Carlo	Co-PI	0.96	8%	\$ 136,500.00		\$ 10,920.00	\$ 2,620.80	\$ 13,540.80	24%
Ursula Johnson	Co-PI	1.8	15%	\$ 85,443.75		\$ 12,816.56	\$ 3,075.98	\$ 15,892.54	24%
M. Sriram Iyengar	Co-PI	1.8	15%	\$ 113,028.30		\$ 16,954.25	\$ 4,069.02	\$ 21,023.26	24%
TBN	Graduate Research Asst	6	50%	\$ 53,560.00		\$ 26,780.00	\$ 7,766.20	\$ 34,546.20	29%
TBN	Application developer	0	0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%
TBN	Application developer	0	0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%
TBN	Application developer	0	0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%
TBN	Report Writer	0	0%	\$ 72,100.00		\$ -	\$ -	\$ -	24%
TBN	Technical Project Mgr	12	100%	\$ 58,710.00		\$ 58,710.00	\$ 17,025.90	\$ 75,735.90	29%
TBN	Assessment Project Mgr	0	0%	\$ 71,631.35		\$ -	\$ -	\$ -	24%
TBN	Communication Spec.	1.8	15%	\$ 46,350.00		\$ 6,952.50	\$ 2,016.23	\$ 8,968.73	29%
	Item Coordinators/Tech Tester (QA Personnel)								
Hirtas, Ivett		3	25%	\$ 55,020.54	\$ 1,560.00	\$ 14,145.14	\$ 4,102.09	\$ 18,247.22	29%
Elbjairimi, Nirmin	Artist	1.8	15%	\$ 44,995.55	\$ 120.00	\$ 6,787.33	\$ 2,503.91	\$ 9,271.25	37%
Wozny, Joseph	Sound Editor	1.8	15%	\$ 50,470.00	\$ 360.00	\$ 7,624.50	\$ 2,821.07	\$ 10,445.57	37%
De La Torre, Rodrigo	RA	6	50%	\$ 31,415.00	\$ 120.00	\$ 15,767.50	\$ 4,572.58	\$ 20,340.08	29%
Egula, Priscilla	RA	6	50%	\$ 38,439.59	\$ 360.00	\$ 19,399.79	\$ 7,177.92	\$ 26,577.72	37%
Rodriguez, Larrisa	RA	6	50%	\$ 40,950.74	\$ 840.00	\$ 20,895.37	\$ 7,731.29	\$ 28,626.66	37%
Consuela Sims	Sr Staff Asst	1.02	8.5%	\$ 31,930.00	\$ -	\$ 1,470.11	\$ 543.94	\$ 2,014.05	37%
TBN	RA	7.8	65%	\$ 37,319.99	\$ 120.00	\$ 24,335.99	\$ 9,004.32	\$ 33,340.31	37%
TBN	RA	8.16	68%	\$ 31,930.00	\$ 120.00	\$ 21,794.00	\$ 8,063.78	\$ 29,857.78	37%
TBN	Data Collector	5.88	49%	\$ 30,000.00		\$ 11,025.00	\$ 992.25	\$ 12,017.25	9%
TBN	Data Collector	5.88	49%	\$ 30,000.00		\$ 11,025.00	\$ 992.25	\$ 12,017.25	9%
TBN	Data Collector	5.88	49%	\$ 30,000.00		\$ 11,025.00	\$ 992.25	\$ 12,017.25	9%
TBN	Data Collector	5.64	47%	\$ 30,000.00		\$ 10,575.00	\$ 951.75	\$ 11,526.75	9%
Personnel Subtotal		100.38		\$2,353,388.98		\$ 436,743.83	\$ 114,623.46	\$ 551,367	
EQUIPMENT									
		Price	Quantity					\$ -	
TRAVEL									
		Price	# of Trips					\$ 111,326	
	Austin - TEA	\$ 530.00	20	\$ 10,600.00		\$111,326.04			
	Sriam --Austin TEA	\$ 530.00	2	\$ 1,060.00					
	Regional Training	\$ 10,000.00	1	\$ 10,000.00					
	National Meeting: DC	\$ 1,600.00	1	\$ 1,600.00					
	Phase 3 recruitment (Fall 2015), In Town	\$ 24.86	8	\$ 198.88					
	Phase 3 data Collection (Fall 2015), In Town	\$ 24.86	24	\$ 596.64	67 students / 4 sites / 6 examiners / 1 Visit				
	Phase 3 recruitment (Fall 2015), In Town	\$ 1,766.43	4	\$ 7,065.72					
	Phase 3 data Collection(Fall 2015), In Town	\$ 6,289.42	6	\$ 37,736.50	locations/MOY				
	Phase 3 data Collection (Spring 2016), In Town	\$ 25.00	60	\$ 1,500.00	sites / 6				
	Phase 3 data Collection (Spring 2016), Out of Town	\$ 6,289.42	6	\$ 37,736.50	locations/MOY				
	Phase 4 recruitment (Fall 2015), In Town	\$ 24.86	10	\$ 248.60					
	Phase 4 data Collection(Fall 2015), In Town	\$ 24.86	60	\$ 1,491.60	sites/6				
	Phase 4 data Collection (Spring 2016), In Town	\$ 24.86	60	\$ 1,491.60	sites/6				
Foreign Travel		\$ -	\$ -	\$ -		\$ -			
		\$ -	\$ -	\$ -					
PARTICIPANT/TRAINEE SUPPORT COSTS									
		Price	# of Patients					\$ -	
	Tuition/Fees/Health Insurance	\$ -	0	\$ -					
	Stipends	\$ -	0	\$ -					
	Travel	\$ -	0	\$ -					
	Subsistence	\$ -	0	\$ -					
	Other	\$ -	0	\$ -					
MATERIALS/SUPPLIES									
		Price	Quantity					\$ 31,906	
	CLI Project Specific Supplies	\$ 2,400.00	1	\$ 2,400.00					
	SBMI Project Specific Supplies	\$ 606.00	1	\$ 606.00					
	Assessment Kits (replacements)	\$ 2,400.00	0	\$ -					
	Normed Assessment Kits	\$ 3,350.00	5	\$ 16,750.00					
	Protocol Costs	\$ 2.00	400	\$ 800.00					
	Teacher Incentives Phase 3 pre	\$ 25.00	140	\$ 3,500.00					
	Teacher Incentives Phase 3 mid	\$ 25.00	140	\$ 3,500.00					
	Phase 3 Teacher Incentive post	\$ 25.00	140	\$ 3,500.00					
	Phase 4 Teacher Incentive	\$ 25.00	34	\$ 850.00					
OTHER DIRECT COSTS									
		Price	# of Months/ Annual					\$ 108,696	
	Clip Art/Picture costs			\$ 1,000.00					
	Adobe Connect			\$ 400.00					
	Regional Professional Development			\$ 24,000.00					
	Telecommunication costs			\$ 2,400.00					
	teacher incentives (phase 4 yr 1)	\$ 25.00	20	\$ 500.00					
	Shipping/Postage			\$ 3,000.00					
	Software Maintenance and Tech Support			\$ 12,950.70					
	Dawgs Costs			\$ 63,444.80					

PI:	Dr. Susan Landry, Ph.D.				
TITLE:	TX - KEA				
Start Date	9/1/2015				
End Date	8/31/2016				
YEAR 3					
Consultant	Name	Day (s)	Rate	TOTAL Costs	\$1,000 in other direct costs
(\$500/day- UT Rate)	Bowles, Ryan	\$ 500.00	2	\$ 1,000.00	
Sub awards/Consortium/Contractual Costs				Total Costs	IDC Eligible Costs Initial \$25,000
TBD				\$ 317,000.00	\$ -
TBD				\$ -	\$ -
				total	\$ -
\$ 448,305.36					
\$ 515,551.17					
				Including Sub	\$ 1,120,295
				Direct Costs	\$ 803,295
				Rate	15%
					\$ 120,494
				Total Costs	\$ 1,240,789
Application Table					
Year 3					
Personnel	\$	436,743.83			
Fringe Benefits	\$	114,623.46			
Travel	\$	111,326.04			
Equipment	\$	-			
Supplies	\$	31,906.00			
Contractual	\$	-			
Other	\$	108,696.00			
Other Direct Costs	\$	803,295.34			
Indirect Cost	\$	120,494.30			
Training Stipends	\$	-			
Total Costs	\$	923,789.64			

PI: Dr. Susan Landry, Ph.D.
TITLE: TX - KEA
Start Date: 9/1/2016
End Date: 8/31/2017
YEAR 4

PERSONNEL									
Name	Title	Cal. Months	FTE	Projected Salary FY17	Longevity	Salary Requested	Fringe Benefit	Total	Fringe Rate
Landry, Susan	PI	0.6	5%	\$ 386,033.82		\$ 19,301.69	\$ 2,895.25	\$ 22,196.94	15%
Anthony, Jason	Co-PI, Project Director	1.2	10%	\$ 197,149.31		\$ 19,714.93	\$ 3,745.84	\$ 23,460.77	19%
Assel, Michael	Co-PI	1.2	10%	\$ 150,581.38		\$ 15,058.14	\$ 2,861.05	\$ 17,919.18	19%
Williams, Jeff	Co-PI	4.2	35%	\$ 105,859.90		\$ 37,050.97	\$ 8,892.23	\$ 45,943.20	24%
Zucker, Tricia	Co-PI	1.2	10%	\$ 105,054.47		\$ 10,505.45	\$ 2,521.31	\$ 13,026.75	24%
Taylor, Heather	Co-PI	0.96	8%	\$ 123,480.00		\$ 9,878.40	\$ 2,370.82	\$ 12,249.22	24%
Maria Carlo	Co-PI	0.96	8%	\$ 143,325.00		\$ 11,466.00	\$ 2,178.54	\$ 13,644.54	19%
Ursula Johnson	Recruitment/ assessment Project mgr	1.2	10%	\$ 89,715.94		\$ 8,971.59	\$ 2,153.18	\$ 11,124.78	24%
M. Sriram Iyengar	Co-PI	1.8	15%	\$ 118,679.72		\$ 17,801.96	\$ 4,272.47	\$ 22,074.43	24%
TBN	Graduate Research Asst	3	25%	\$ 55,166.80		\$ 13,791.70	\$ 3,999.59	\$ 17,791.29	29%
TBN	Application developer	0	0%	\$ 74,263.00		\$ -	\$ -	\$ -	24%
TBN	Application developer	0	0%	\$ 74,263.00		\$ -	\$ -	\$ -	24%
TBN	Application developer	0	0%	\$ 74,263.00		\$ -	\$ -	\$ -	24%
TBN	Report Writer	0	0%	\$ 74,263.00		\$ -	\$ -	\$ -	24%
TBN	Technical Project Mgr	6	50%	\$ 60,471.30		\$ 30,235.65	\$ 8,768.34	\$ 39,003.99	29%
TBN	Assessment Project Mgr	0	0%	\$ 73,780.29		\$ -	\$ -	\$ -	24%
TBN	Communication Spec.	1.8	15%	\$ 47,740.50		\$ 7,161.08	\$ 2,076.71	\$ 9,237.79	29%
Hirias, Ivet	Item Coordinators	1.2	10%	\$ 56,671.16	\$ 1,680.00	\$ 5,835.12	\$ 1,692.18	\$ 7,527.30	29%
Elbjalrmi, Nirmln	Artist	0	0%	\$ 46,345.42	\$ 240.00	\$ -	\$ -	\$ -	37%
Wozny, Joseph	Sound Editor	0	0%	\$ 51,984.10	\$ 480.00	\$ -	\$ -	\$ -	29%
De La Torre, Rodrigo	RA	6.72	56%	\$ 32,357.45	\$ 240.00	\$ 18,254.57	\$ 5,293.83	\$ 23,548.40	29%
Egula, Priscilla	RA	7.2	60%	\$ 39,592.78	\$ 480.00	\$ 24,043.67	\$ 8,896.16	\$ 32,939.82	37%
Rodriguez, Larrisa	RA	6	50%	\$ 42,179.26	\$ 960.00	\$ 21,569.63	\$ 7,980.76	\$ 29,550.39	37%
Consuela Sims	Sr Staff Asst	1.02	8.5%	\$ 32,887.90	\$ -	\$ 1,514.21	\$ 560.26	\$ 2,074.47	37%
TBN	RA	9.6	80%	\$ 38,439.59	\$ 240.00	\$ 30,943.67	\$ 11,449.16	\$ 42,392.83	37%
TBN	RA	9.6	80%	\$ 32,887.90	\$ 240.00	\$ 26,502.32	\$ 9,805.86	\$ 36,308.18	37%
Personnel Subtotal		66.46		\$2,327,436	\$4,560	\$329,601	\$92,414	\$ 422,014	

EQUIPMENT		Price	Quantity					\$
								-

TRAVEL		Price	# of Trips					\$
	Austin - TEA	\$ 530.00	20	\$ 10,600.00				\$39,475
	Sriam --Austin TEA	\$ 530.00	2	\$ 1,060.00				
	Regional Training	\$ 20,000.00	1	\$ 20,000.00				
	in town Phase 3 Data Collection	\$ 2,600.00	0	\$ -				
	in town Phase 4 Data Collection	\$ 3,400.00	0	\$ -				
	National Meeting: DC	\$ 1,600.00	1	\$ 1,600.00				
	Phase 4 recruitment (Fall 2016) In town	\$ 24.86	10	\$ 248.60				
	Phase 4 data Collection (Fall 2016) In town	\$ 24.86	120	\$ 2,983.20	200 students/10 sites/6 examiners /4 visits			
	Phase 4 data Collection (Spring 2017) In town	\$ 24.86	120	\$ 2,983.20	200 students/10 sites/6 examiners /4 visits			

Foreign Travel		Price	Quantity					\$
		\$ -	0	\$ -				\$ -

PARTICIPANT/TRAINEE SUPPORT COSTS		Price	# of Patients					\$
	Tuition/Fees/Health Insurance	\$ -	0	\$ -				-
	Stipends	\$ -	0	\$ -				-
	Travel	\$ -	0	\$ -				-
	Subsistence	\$ -	0	\$ -				-
	Other	\$ -	0	\$ -				-

MATERIALS/SUPPLIES		Price	Quantity					\$
	CLI Project Specific Supplies	\$ 1,800.00	1	\$ 1,800.00				4,834
	SBMI Project Specific Supplies	\$ 534.00	1	\$ 534.00				
	Assessment Kits (replacements)	\$ 2,400.00	0	\$ -				
	Normed Assessment Kits (replacements)	\$ 3,350.00	0	\$ -				
	Protocol Costs	\$ 2.00	400	\$ 800.00				
	Phase 3 Teacher Incentive	\$ 25.00	0	\$ -				
	Phase 4 Teacher Incentives Yr2	\$ 25.00	68	\$ 1,700.00				

OTHER DIRECT COSTS		Price	Quantity					\$
	Clip Art/Picture costs			\$ 1,000.00				
	Adobe Connect			\$ 400.00				
	Regional Professional Development			\$ 24,000.00				
	Telecommunication costs			\$ 2,400.00				
	Shipping/Postage			\$ 3,000.00				
	Consultant - AV/Recording expert			\$ 2,000.00				
	Consultant - Voice Actors			\$ 6,000.00				
	Software Maintenance and Tech Support			\$ 12,418.00				
	Dawgs Costs			\$ 75,653.75				

Consultant	Name	Day (s)	Rate	TOTAL Costs	\$
(\$500/day- UT Rate)	Bowles, Ryan	\$ 500.00	1	\$ 500.00	600.00

Sub awards/Consortium/Contractual Costs		Total Costs	IDC Eligible Costs	Initial \$25,000	\$
TBD		\$ 163,000.00	\$0		163,000
TBD		\$0	\$0		

PI:	Dr. Susan Landry, Ph.D.				
TITLE:	TX - KEA				
Start Date	9/1/2016				
End Date	8/31/2017				
YEAR 4					
			IDC eligible total	\$0	
			Direct Costs Including Sub		\$ 756,695
			Modified Direct Costs		\$ 593,695
			Indirect Cost Rate	15%	\$ 89,054
			Total Costs		\$ 845,749
Application Table	Year 4				
Personnel	\$	329,600.74			
Fringe Benefits	\$	92,413.53			
Travel	\$	39,475.00			
Equipment	\$	-			
Supplies	\$	4,834.00			
Contractual	\$	163,500.00			
Other	\$	127,371.75			
Other Direct Costs	\$	757,195.02			
Indirect Cost	\$	89,054.00			
Training Stipends	\$	-			
Total Costs	\$	846,249.02			