

Graduate Medical Education Planning Grant Program 2021**APPLICATION FORM 4 – PROJECT BUDGET****APPLICATION DEADLINE:****December 11, 2020***Applications received after the above date will not be considered for funding.*

Submit as PDF file to:

GME-Expansion@highered.texas.gov

Applicant:

Partners:

Project Director:

Phone:

Email:

*In each Category A - E, enter each budget item for which grant funding is requested.**DO NOT include funds from sources other than grant funds. Funds from other sources should be listed in Category H.**For each budget item, in Column 1 enter a detailed description of the expense and justification. Enter category totals in Columns 2 and 3.**Refer to the Allowable Costs and Restrictions guidelines below before completing the Project Budget Detail by Category.***Allowable Costs and Restrictions**

Planning Grants awarded funds shall be spent only on expenses that support the investigation, planning, and/or development of a new GME program that has first-year residency positions.

Allowable Cost Categories - Reasonable costs in the budget categories below are allowable.

- Personnel Compensation

Compensation may encompass a portion of salaries, wages, and benefits of personnel, including, but not limited to, project director, coordinator, and residency program director.

- Travel

Travel expenses are allowed for personnel conducting activities directly related to the grant project. These costs must be specifically identified and justified in the Application budget, the Final Award Budget, or a budget subsequently approved by THECB via a Budget Change Request. Travel expenses must be consistent with State of Texas guidelines relating to type transportation, lodging, meals), basis (such as actual cost, per diem, mileage), and reasonableness.

- Equipment and Supplies
Funds expended on Equipment and Supplies shall not exceed five percent (5%) of total project budget.
- Fees to External Consultants
Consulting assistance may include, but not be limited to, activities such as feasibility studies, strategy development, financial modeling, GME funding source analysis, affiliation agreements, and faculty identification/engagement.
- Other Direct Costs
Approval of expenditures for Other Direct Costs is at the discretion of THECB. These costs must be specifically identified and justified in the Application budget and the negotiated award budget.

Prohibited Costs - The following types of costs shall not be included in the proposed budget or be paid with Planning Grants funds.

- Costs incurred prior to the Grant Period
- Costs related to resident recruitment
- Costs for ongoing support of resident training after the new program's or track's matriculation of its first residents
- Salaries or other stipends that are calculated at a higher pay rate than that which an individual normally receives in a position (or in a similar position)
- Equipment and Supplies costs that in total exceed five percent (5%) of total project budget
- Warranties, protection plans, and service contracts beyond the standard coverage period that is included in the purchase price
- Food and beverages
- Travel not consistent with state of Texas guidelines relating to type (transportation, lodging, meals), basis (such as actual cost, per diem, mileage), and reasonableness
- Foreign travel
- Indirect costs

Budget Changes - Submission of a Budget Change Request and prior written approval from the THECB is required to charge any of the following costs to the grant.

- Domestic travel not specifically itemized in the Application Budget or the Final Award Budget.
- Other Direct Costs not specifically identified and justified in the Application Budget or the Final Award Budget.
- Budget transfers across the allowable budget categories listed in Subsection 6.2.2 that exceed \$15,000 of the total Grant Award during the Grant Period.

Application Form 4: Project Budget

Applicant:

Project Budget Detail by Category: Grant Funds Requested	Year 1 (7/1/2021- 6/30/2022)	Year 2 (7/1/2022- 6/30/2023)	Total Grant Period
<i>Column 1</i>	<i>Column 2</i>	<i>Column 3</i>	<i>Column 4</i>
D. Fees to Consultants			
Description:			
Justification:			
E. Other Direct Expense <i>Approval of expenditures for Other Direct Costs is at the discretion of the THECB.</i>			
Description:			
Justification:			
F. Total Allowable Costs			
G. Total Grant Funding Requested			
Project Budget: Matching Funds	Year 1 (7/1/2021- 6/30/2022)	Year 2 (7/1/2022- 6/30/2023)	Total Grant Period
H. Matching Funds <i>List amounts by source in the box below</i>			