

**Stem Cell Research Grant Program**  
**(Based on \$20 million annual appropriation)**

<b>Estimated Expenditures</b>	<b>1st Year</b>	<b>2nd Year</b>
<b>Salaries<sup>1</sup></b>		
1 Program Administrator @ \$55,000	\$75,075	\$77,327
1 Program Assistant @ \$35,000	\$47,775	\$49,208
1 IRB Admin. Assistant @ \$40,000	\$54,600	\$56,238
0.5 Senior Attorney @ \$58,000	\$39,585	\$40,773
0.5 Senior Attorney @ \$58,000	\$39,585	\$0
0.5 Legal Secretary @ \$35,000	\$27,300	\$28,119
<b>Subtotal</b>	<b>\$283,920</b>	<b>\$251,665</b>
<b>Expense</b>		
1 Professional, w/ maximum travel	\$23,393	\$20,195
1 Professional, w/ medium travel	\$20,753	\$17,476
1 Professional, w/ limited travel	\$18,026	\$14,667
0.5 Professional, w/ limited travel	\$13,060	\$9,551
0.5 Professional, w/ limited travel	\$13,060	\$9,551
0.5 Support Staff, w/ no travel	\$9,948	\$6,346
3 Advisory Council Meetings	\$23,964	\$24,683
2 Advisory Council Meetings, teleconference	\$1,500	\$1,545
IRB expense <sup>2</sup>	\$30,250	\$31,158
Professional development	\$10,000	\$10,300
Program marketing, info. dissemination	\$5,000	\$5,150
Annual Report	\$20,000	\$20,600
Honorarium, peer review <sup>3</sup>	\$113,000	\$56,500
Honorarium, quality assurance site visits <sup>4</sup>	\$30,000	\$60,000
Technical services contract <sup>5, 6</sup>	\$1,034,021	\$599,750
<b>Subtotal</b>	<b>\$1,365,974</b>	<b>\$887,471</b>
<b>Total Estimated Expenditures</b>	<b><u>\$1,649,894</u></b>	<b><u>\$1,139,136</u></b>

<sup>1</sup> Salaries are computed w/ 30% fringe, 5% administrative fee, and 3% base salary increase for second year.

<sup>2</sup> Mostly additional education for members and office supplies.

<sup>3</sup> Based on receiving 130 applications in year one (conducting two funding cycles) and 65 applications in year two.

<sup>4</sup> Honorarium for quality assurance site visits increases with the number of active grants.

<sup>5</sup> Estimates based on James & Esther King and Bankhead-Coley program costs. First year is higher for one time only information systems development cost and conducting two funding cycles in one year.

<sup>6</sup> Estimates based on using current contractor. Costs may increase with a different contractor.

**Stem Cell Research Grant Program  
Technical Services Contract**

<b>Estimated Expenses<sup>1</sup></b>	<b>1st Year</b>	<b>2nd Year</b>
<b>Pre-Award Applicant Support</b> Prepare and support Call for Applications; recruit and manage peer review network; process applications; arrange peer reviews; report results.	\$314,907	\$211,535
<b>Post Award Grantee Support</b> Provide grantee orientation; perform administrative and programmatic monitoring of grantees; arrange peer reviews of grantee progress reports; conduct grantee site visits; process non-competitive grant continuations (i.e., multi-year grants)	\$127,871	\$30,393
<b>Crosscutting Support</b> Provide technical assistance and staff support of the advisory council and department staff; assist with developing, refining, and documenting program policies and procedures; develop and maintain an integrated dynamic web site for the program; Assemble program performance data and prepare annual report (exclusive of printing); general project management	\$433,744	\$234,221
<b>Information Systems</b> Lytmos <i>GrantEase</i> <sup>TM</sup> system configuration for grant mechanisms, program years, applications, review questionnaires, grantee files, etc.; system annual licensing fee	\$157,500	\$123,600
<b>TOTAL</b>	<b>\$1,034,021</b>	<b>\$599,750</b>

<sup>1</sup> Assumes use of current contractor.