

Interpreting the Bay Budget Narrative

A. Budget Table

<i>Interpreting the Bay</i> Exploratorium Teacher Institute August 2013 - July 2014	NOAA Request	Explo Matching	Total Project
1. Personnel/Salaries			
a. Principal Investigator, [REDACTED]	7,666	4,693	12,359
b. Project Director, [REDACTED]	8,419	5,205	13,624
c. Administrative Support (3%)	1,544	466	2,010
d. Staff Scientist, [REDACTED]	0	940	940
Subtotal, Salaries	17,629	11,303	28,933
2. Fringe Benefits (46.35%)	8,171	5,239	13,410
Subtotal, Salaries and Benefits	25,800	16,543	42,343
3. Supplies and Materials	2,000	0	2,000
4. Participant Support			
a. Stipends: Saturday Workshops (100 teachers x \$50)	5,000	0	5,000
b. Stipends: Summer Institute (20 teachers x \$325)	6,500	0	6,500
c. Stipends: peer-to-peer portfolio (20 participants x \$100)	0	2,000	2,000
d. Stipends: Survey response (120 participants x \$10)	0	1,200	1,200
e. Support Costs: Food Workshops/Institute (9 days x \$50)	0	450	450
Subtotal, Participant Support	11,500	3,650	15,150
5. Consultant/Partner Costs			
a. [REDACTED]	3,000	0	3,000
Total Direct Costs	42,300	20,193	62,493
6. Indirect Costs (25%)	7,700	4,136	11,836
Indirect costs above 25% (26.95%)	0	12,759	12,759
Total Indirect Costs	7,700	16,895	24,595
7. Total Exploratorium Matching		37,087	37,087
8. Total NOAA Request	50,000		50,000
9. Total Project Cost			87,087

B. Budget Description

1. Personnel/Salaries.

- a. Principal Investigator [REDACTED], Exploratorium Teacher Institute Staff Scientist, will create and present professional development workshops for science teachers focused on the SF Bay watershed. [REDACTED] will design and implement the evaluation of all program activities. (13% FTE)
- b. Project Director [REDACTED] will co-develop workshop content and present workshops. [REDACTED] was the Project Leader for the recent NOAA *WET FEET* program. (13% FTE)
- c. Program Manager will assist in coordinating the internal development and details of the workshops and will be responsible for the Exploratorium's administrative functions. (3% FTE)
- d. Staff Scientist [REDACTED] will provide content support for workshops related to the Wired Pier. Matching funds provided by the Gordon and Betty Moore Foundation. (1% FTE)

2. Fringe Benefits. The Exploratorium's rate of 46.35% is applied to all salaries.

3. Supplies and Materials. Production supplies and classroom materials for the Summer Institute and Saturday workshops are budgeted at \$2,000.

4. Participant Support. Workshop participants will receive stipends for all program components: a. stipends of \$50 for 25 participants at four Saturday workshop (\$5,000); b. stipends of \$325 for 20 Summer Institute participants (\$6,500); Total Participant Support request: \$11,500.

5. Consultant/Partner Services. [REDACTED] will be compensated for their time, resources, and classroom visits. Total partner fees: \$3,000.

6. Indirect Costs. Indirect rate of 25% has been applied to allowable direct costs. The Exploratorium negotiated Federal indirect rate is 51.95%. The rate over 25% (26.95%) will be covered by the Exploratorium as cost-sharing.

7. Matching by the Exploratorium. Indirect costs (\$16,895) and project-related cash including personnel and salaries for project research, development, and evaluation time not covered by the NOAA request (\$16,543). Participant support for: 4c. stipends of \$100 for 20 Summer Institute participants for peer-to-peer sharing portfolios (\$2,000) and 4d. stipends of \$10 for 120 program participants for responding to an evaluation survey (\$1,200). Other participant support costs include: 4e. food for each day of the 1-week Summer Institute and 4 Saturday Workshops at \$50 per workshop day (\$450). Total Matching by the Exploratorium: \$37,087.

8. Total NOAA Request: \$50,000

9. Total Project Cost: \$87,087

Need for Government Financial Assistance

The Exploratorium Teacher Institute is committed to building and sustaining environmental science professional development opportunities for teachers. Thorough and detailed research in this new subject area requires significant staff time and additional teacher workshops beyond the capacity of the museum's current budget. The Exploratorium considers matching this staff time an investment in the future of its professional development programs and, therefore, has committed to match a portion of the *Interpreting the Bay* expenses related to the personnel and salaries for research and evaluation needs of the project as well as participant support.

Sustainability

Opportunities presented by the Exploratorium's future relocation to the San Francisco waterfront and partnership with NOAA guarantee the sustainability of this project far beyond its end date. The Exploratorium is currently exploring ways to launch exhibits and programs on environmental science in anticipation of its future accessibility to the water and NOAA research. Teacher Institute staff will continue to share program products at local and national conferences. The Clarence E. Heller Charitable Trust has provided on-going funds at approximately \$45,000 per year for environmental education projects. The Exploratorium Teacher Institute will leverage these funds along with the products of Project *WET FEET*, funded NOAA B-WET and S. D. Bechtel, Jr. Foundation, to continue to provide teacher professional development in environmental education.