

Appendix H

Marshall University's 2006 Budget



CENTER FOR ENVIRONMENTAL, GEOTECHNICAL, AND APPLIED SCIENCES
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WV Water Resources Protection Act

Water Resource Project Budget 2006

December 20, 2005

At the request of WV Department of Environmental Protection the most achievable and significant aspects of the WRPA priorities has been identified, in the table below, and the respective budget.

The funding requested for the year 2006 is \$155,000.

TASKS	DESCRIPTION
1	WV Water Resource Information Management System Development <ul style="list-style-type: none">• Develop the Database and Networking• Collect and Map Water Data Sources to Geospatial Standards• Develop Web-based Applications
2	Mapping of Water Resource Areas of Significance <ul style="list-style-type: none">• POTWS by Zip Code, County and Watershed• Public Water Supply Companies by Zip Code, County and Watershed• Correlate Maps That Determine Areas Supplied by Public Water Not covered by POTWS• Existing Groundwater Data: Well locations, Production Rates
3	Potential Growth Areas <ul style="list-style-type: none">• Evaluate water consumption data from businesses located in Ohio, Pennsylvania, Maryland, Virginia and Kentucky that utilize West Virginia water resources.

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PROJECT BUDGET		
Budget for Grant Period 01/01/06 to 12/31/06	12 mnth Equiv.	TOTAL
1. Personnel:		
Principal Investigator	10%	11065
IT Faculty	10%	12660
CBER Investigator	30%	22250
GIS Manager	20%	10300
Research Assistants	70%	21700
Graduate Assistants	600 Hrs	6000
	Total Salaries	82975
b. Benefits		
Principal Investigator	30%	3320
IT Faculty	30%	3798
CBER Investigator	30%	6675
GIS Manager	30%	3090
Research Assistants	30%	6510
Graduate Assistants	1.07%	64
	Total Benefits	23457
	Total Personnel Costs	107432
2. Travel		
In-State Travel		1793
	Total Travel	1793
3. Other Costs		
Miscellaneous		1500
	Total Other Costs	1500
	Total Direct Costs	110715
4. Facilities & Administration		
	Indirect 40%	44286
	Total Budget	155001