



Appendix II

Budget Allocation

Personnel Costs: \$211,561
Fringe: \$56,634

Non-personnel Costs: \$265,320

Total: \$533,515

**Per UNC CH Policy, personnel fringe will be paid by the Collaboratory from this award prior to funding transfer.*

Budget Summary

EHRA Salary	\$159,074
SHRA Salary	\$11,922
Grad Student	\$40,565
Temps	0
Fringe Pool	\$56,634
Non-Personnel Expenses	\$265,320
Total	\$533,515

Appendix III

Impact to the State (300 word limit)

- Description of the problem or challenge being addressed and how the problem impacts those in the state of North Carolina
- Describe how the proposed research will provide impactful solutions to the described problem to help the state of North Carolina

As we enter the three-phase program to lift COVID-19 restrictions, it is essential to have accurate and timely information about COVID-19 transmission in the community else we risk premature easing and irreversible damage to small businesses, safety-net hospitals, and more. There are major gaps in population testing due to the lack of representative samples and particularly in vulnerable subpopulations. This type of research involves rigorous statistical planning to ensure that a sample is not only representative, but also large enough to achieve the stated goal without resulting in oversampling, which is not cost-effective.

As part of the UNC Sero-surveillance Network's core mission, we will be providing consultative services to other academic institutions and public health agencies across the state in support of the design and implementation of high-quality sero-studies. We will also track testing across NC colleges and universities within (and outside) of the legislative funding to aggregate testing data with those entities willing to share their data. In addition, we will partner with the Gillings Center for Coronavirus Testing, Screening, and Surveillance dashboard project to provide them with a range of data to be used on the dashboard. We will also provide data and harmonization across different types of testing from projects across the state and develop harmonized data, as well as a range of contextual data, to the Gillings Center for Coronavirus Testing, Screening, and Surveillance.

Milestones (300 word limit):

Description of what will be accomplished and what can be delivered by August 31, 2020, and by Dec. 31, 2020. The start date will be June 1, 2020.

August 31,2020 Milestones

- Create standard protocols for testing and surveillance that we will use to adapt to any entity that approaches us for consultation on testing
- Create sampling framework tools that we will use to adapt to any entity that approaches us for consultation on testing
- Create a catalog of major testing efforts occurring across the state and classify types of testing being used

December 31, 2020 Milestones

- Consult with any entity that approaches us to develop tailored protocols and sampling frameworks for each, based on their own expressed needs and goals
- Deliver testing data and testing type information for the state from the legislative funding projects and from other university and community partners (as available) to the Gillings Center for Coronavirus Testing, Screening, and Surveillance dashboard
- Aggregate proxy data from proxy data for the state, like wastewater data to be used on the Gillings Center for Coronavirus Testing, Screening, and Surveillance dashboard
- Create data layers for GIS-based census and ACS data for the state to be used on the Gillings Center for Coronavirus Testing, Screening, and Surveillance dashboard
- Create data layers for GIS-based college/university locations for the state to be used on the Gillings Center for Coronavirus Testing, Screening, and Surveillance dashboard
- Provide state-level harmonized data to the Gillings Center for Coronavirus Testing, Screening, and Surveillance

Budget Justification (200 word limit):

Salary

- .25 months salary support for three faculty, .50 months salary support for one faculty, and two months salary support for two faculty
- Two months of salary support for two postdoctoral research associates, 4.5 months of salary support for one postdoctoral research associate, and six months of salary support for one postdoctoral research associate, all of whom who will generate and analyze data and liaise with community partners.
- Support for two summer graduate research assistants (GRAs) and three fall semester GRAs who will gather and organize various types of health, demographic, and other relevant data.
- 1.9 and 2 months of salary support for two administrators; one to track budget, organize efforts across projects and internal partners, and one to liaise with community and university partners across the state.
- Two and three months salary support for two staff; one who will translate materials into Spanish and one who will focus on community engagement.
- .50 months of salary support for staff to help develop a mobile app.
- .12 months of salary support for and accounting technician.

Fringe Benefits

Benefits for faculty, staff and postdoctoral research associates are calculated as follows:

Permanent non-clinical faculty and staff – A composite benefit rate which includes Social Security and retirement equal to 25.889% of requested salary; plus \$6,512/year (\$542.66/month) prorated to effort for health insurance.

Clinical faculty - A composite benefit rate which includes Social Security and retirement equal to 30.796% of requested salary; plus \$8,652.80/year (\$721.07/month) prorated to effort for health insurance.

Postdoctoral Research Associate - A composite benefit rate which includes Social Security equal to 9.49% of requested salary; plus \$4,808.76/year (\$400.76/month) prorated to effort for health insurance.

For Graduate Research Assistants: A composite benefit rate which includes Social Security equal to 9.49% of requested salary; plus \$4,137.60/year (\$344.80/month) prorated to effort for health insurance.

Supplies

Database purchases, materials for communications, and publications for legislature.

Other Expenses

- High-level Web design to create webpages (Adrial Designs).
- Support for Carolina Demography to provide contextual data.
- Support for a vendor (TBN) for mobile app development.
- In state tuition is \$5,709/semester. Mandatory student fees are \$979.32/semester.