

# Texas A&M University

Proposal Budget - Project STACI - Systems Theoretical Approach to Counter IEDs

**Project Description:** This proposal is submitted on the basis of building a systematic intelligence synthesis product based on hyperspectral technology and systems engineering at TAMU. The primary objective of this proposal is to present to the Department of Defense, Joint IED Defeat Organization (JIEDDO), a research proposal that is comprehensively designed to research new technology and modeling applications based on hyperspectral remote sensing technology. Please see the White Paper for program specifics.

**Proposed Funding Package:** Approximately \$35 Million USD for 36 Months

<b>Cost Analysis for 30 day start-up:</b>	<u>Cost</u>
1 Instrumentation and TEEMS lab set-up.	\$150,000
2 Compilation of toolsets, libraries, manuals, etc.	\$200,000
3 Project research and management office lease (36 months). <i>Includes initial building set-up, leases costs and utilities.</i>	\$360,000
4 36 month lease of aircraft and airframe modifications <i>Includes initial modification of airframe and return to service at completion.</i>	\$450,000
<u>5 2 Sensors and software purchases</u>	<u>\$1,600,000</u>
<b>Total for project start-up*** (See item 1 below)</b>	<b>\$2,760,000</b>

## DoD Proposal - Funding by Item for 24 Month Project

	<u>Monthly Cost</u>	<u>Total Cost</u>
***1 Amortized Start-Up Costs	\$76,666.67	\$2,760,000
2 Sensor & Instrumentation Development		
Sensor development and testing materials cost	\$50,000.00	\$1,800,000
<u>Personnel Cost: Includes Base Salary + 45% Benefits</u>		
Lead PI (\$150K)	\$18,750.00	\$675,000
Assistant PI (\$100K)	\$12,083.33	\$435,000
Technicians / Support (3) (\$45K)	\$16,312.50	\$587,250
Graduate Students (4) (\$28K)	\$13,533.33	\$487,200
Undergrad Assts (3) (\$10K)	\$3,625.00	\$130,500
3 Data Collection/Atmospheric sensor testing - 2 Aircraft with sensors \$1850 per flight Hour (Full Lease - ACMI+) 20 flights/month @ 5 hours per flight *** 100 Hours per month/aircraft	\$370,000.00	\$13,320,000.00
4 Data Analysis, Modeling, and Product Development		
<u>Material Support Costs:</u>		
Spatial Analysis & IVC	\$10,000.00	\$360,000
Software Development	\$5,000.00	\$180,000
Modeling & Synthesis	\$5,000.00	\$180,000
Database Dev. & Computation	\$5,000.00	\$180,000
<u>Personnel Cost:</u>		
PI (Computation) (\$100K)	\$12,083.33	\$435,000
PI (Spatial Analysis) (\$100K)	\$12,083.33	\$435,000
PI (Software) (\$100K)	\$12,083.33	\$435,000
PI (Modeling) (\$100K)	\$12,083.33	\$435,000
Technicians / Support (4) (\$45K)	\$21,750.00	\$783,000

Graduate Students (9) (\$28K)	\$30,450.00	\$1,096,200
Undergrad Assts (6) (\$10K)	\$7,250.00	\$261,000
5 Personnel & Administration		
Program Director (\$150K)	\$18,750.00	\$675,000
Deputy Director (\$125K)	\$15,104.17	\$543,750
Support Staff (3) (\$45k)	\$16,312.50	\$587,250
Administrative costs	\$500.00	\$18,000
Travel & related expenses	\$25,000.00	\$900,000
Training program development	\$2,500.00	\$90,000
Sensor R&D and construction (materials)	<u>\$200,000</u>	<u>\$7,200,000</u>
<b>Total Funding Request</b>	<b>\$971,920.82</b>	<b>\$34,989,150.00</b>

\*\*\* Personnel associated with data collection, instrument testing and other activities are covered under their prospective teams.