

UCSB Detailed Budget

PI: **Tony Stark**
 AGENCY: **National Science Foundation**

					YEAR 1	YEAR 2	TOTAL	COST SHARE
					07/01/22 06/30/23	07/01/23 06/30/24	07/01/22 06/30/24	TOTAL
SALARIES:								
Tony Stark, Professor III (Actual)								
2.0	smr mos @	100%	\$156,700	/annually	\$34,822			
2.0	smr mos @	100%	\$161,401	/annually		\$35,867	\$70,689	
Jarvis, Researcher I (Actual)								
12.0	mos @	50%	\$134,900	/annually	\$67,450			
12.0	mos @	50%	\$138,947	/annually		\$69,474	\$136,924	
TBN, Postdoctoral Scholar - Level 1								
12.0	mos @	100%	\$52,896	/annually	\$52,896			
12.0	mos @	100%	\$54,483	/annually		\$54,483	\$107,379	
Peter Parker, Graduate Student Researcher, Step V								
3.0	smr mos @	100%	\$5,050	/monthly	\$15,150			
9.0	acad mos @	49%	\$5,202	/monthly	\$22,939			
3.0	smr mos @	100%	\$5,202	/monthly		\$15,605		
9.0	acad mos @	49%	\$5,358	/monthly		\$23,627	\$77,320	
SALARIES TOTAL:					\$193,257	\$199,055	\$392,311	\$0
BENEFITS:								
* Tony Stark, Professor III (Actual)								
\$34,822	@	10.00%	CBR		\$3,482			
\$35,867	@	10.00%	CBR			\$3,587	\$7,069	
* Jarvis, Researcher I (Actual)								
\$67,450	@	53.20%	CBR + VLA		\$35,883			
\$69,474	@	53.20%	CBR + VLA			\$36,960	\$72,843	
* TBN, Postdoctoral Scholar - Level 1								
\$52,896	@	17.40%	CBR		\$9,204			
\$54,483	@	17.40%	CBR			\$9,480	\$18,684	
* Peter Parker, Graduate Student Researcher, Step V								
\$38,089	@	2.3%	CBR		\$876			
\$39,231	@	2.3%	CBR			\$902	\$1,778	
Total fringe:					\$49,446	\$50,929	\$100,375	\$0
** Graduate Student Tuition & Fees* (In-State)								
\$4,663	per quarter	FY22-23	3 quarter(s)		\$13,989			
\$4,803	per quarter	FY23-24	3 quarter(s)			\$14,409		
** Graduate Student Health Insurance*								
\$1,828	per quarter	FY22-23	3 quarter(s)		\$5,484			
\$2,066	per quarter	FY23-24	3 quarter(s)			\$6,198		
Total tuition/fees/GSHIP:					\$19,473	\$20,607	\$40,080	\$0
BENEFITS TOTAL:					\$68,919	\$71,536	\$140,455	\$0
TOTAL SALARIES & BENEFITS:					\$262,175	\$270,591	\$532,766	\$0
EQUIPMENT (includes shipping and sales tax)								

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1. Body armor repair laser (includes sales tax at 7.75% and shipping)	\$10,000	\$0	\$10,000	\$0
EQUIPMENT TOTAL:	\$10,000	\$0	\$10,000	\$0
TRAVEL				
<u>Domestic Travel</u>				
AGU meeting in San Francisco 2 travelers	\$2,550	\$2,550	\$5,100	
\$390 mileage, per m \$0.56 696 miles				
\$880 Lodging/meals: \$220 4 days				
\$200 registration				
RT SB-East Coast for Scientific Confere 1 traveler	\$2,080	\$2,080	\$4,160	
\$900 Airfare				
\$100 Local transportation				
\$880 Lodging/meals: \$220 4 days				
\$200 Registration				
Domestic Travel Subtotal	\$4,630	\$4,630	\$9,260	\$0
<u>Foreign Travel</u>				
RT SB-Europe for Scientific Conference 1 traveler	\$3,125	\$3,125	\$6,250	
\$1,100 Airfare				
\$100 Local transportation				
*** \$1,325 Per diem: \$265 5 days				
\$600 Registration				
Foreign Travel Subtotal	\$3,125	\$3,125	\$6,250	\$0
TRAVEL TOTAL:	\$7,755	\$7,755	\$15,510	\$0
SUBCONTRACTS & MCAs				
<u>Subcontracts</u>				
Avengers, Inc.	\$70,000	\$70,000	\$140,000	\$0
Subcontract Subtotal	\$70,000	\$70,000	\$140,000	\$0
<u>Multi-Campus Agreements (MCA)</u>				
UCLA	\$70,000	\$70,000	\$140,000	\$0
MCA Subtotal	\$70,000	\$70,000	\$140,000	\$0
SUBAGREEMENT TOTAL:	\$140,000	\$140,000	\$280,000	\$0
PARTICIPANT SUPPORT:				
Stipends:				
Participant stipends (\$300 per person x 20 people)	\$6,000	\$0	\$6,000	
Subsistence:				
Lodging for Workshop (20 people, 1 night, @ \$100/night)	\$2,000	\$0	\$2,000	
Travel:				
Transportation to and from Workshop	\$1,000	\$0	\$1,000	
PARTICIPANT SUPPORT TOTAL:	\$3,000	\$0	\$3,000	\$0
OTHER DIRECT COSTS				
1. PSA: Consulting fees - (Ant Man, Workshop Speaker, \$1500/day, 2 days)	\$0	\$0	\$0	\$3,000
2. Body armor spare parts	\$1,400	\$1,400	\$2,800	
3. Publication costs	\$3,000	\$3,000	\$6,000	
4. Computer (essential and allocable to the project)	\$1,500	\$0	\$1,500	
5. Lab research supplies (chemicals, glassware, wafers, consumables)	\$6,500	\$6,500	\$13,000	
6. Human subjects research participants:			\$0	

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	06/30/23	06/30/24	06/30/24	
Behavioral testing: \$12/hour; 25 participants	\$300	\$0	\$300	
Brain scan session: \$60/participant; 55 participants/year	\$0	\$3,300	\$3,300	
OTHER DIRECT COST TOTAL:	\$12,400	\$14,200	\$26,600	\$3,000
TOTAL DIRECT COSTS:	\$435,330	\$432,545	\$867,876	\$3,000
MODIFIED TOTAL DIRECT COSTS:	\$290,857	\$271,938	\$562,796	\$3,000
INDIRECT COSTS: On-campus rate of Modified Total Direct Costs†				
\$290,857 @ 55.5%	\$161,426			
\$271,938 @ 55.5%		\$150,926	\$312,352	\$1,665
\$562,796				
TOTAL REQUEST:	\$596,756	\$583,471	\$1,180,227	\$4,665

TOTAL REQUESTED FROM SPONSOR: \$1,180,227
TOTAL COST SHARE: \$4,665

- * This is the DHHS negotiated, fixed composite benefit rate for the period 10/1/19 to 6/30/20. The rate thereafter is provisional.
- ** Full tuition and fee remission provided to all GSRs employed at 35% time or more.
- *** Foreign per diems - per foreign GSA rates https://aoprals.state.gov/web920/per_diem.asp
- † DHHS negotiated, predetermined On-Campus rate for Organized Research projects covering the period of 7/1/20 - 6/30/21. The rate thereafter is provisional.