

BUDGET JUSTIFICATION:

PI:

Project Title:

Project Period:

A. SENIOR PERSONNEL:

Dr. XXX will commit XXX person months. They will (Roles and Responsibilities)

B. OTHER PERSONNEL:

The Post Doc (TBD) will commit 12 person months per year. The Post-Doctoral Scholar will (Roles and Responsibilities)

The two Graduate Student Researchers (TBD) will commit XXX person months. The GSRs (Roles and Responsibilities)

The two Undergraduate Research Assistants will commit XXX person months. The Undergraduate Research Assistants will (Roles and Responsibilities)

Salaries are based on current actual salaries and are projected to include a 3% annual cost-of-living adjustment (and merit, if applicable) for Senior Personnel and Other Personnel, 3.5% annual cost-of-living adjustment for Postdoctoral Scholars effective each year and a 6.4% annual cost-of-living adjustment for Graduate Student Researchers each year, consistent with institutional policy.

C. FRINGE BENEFITS:

- a. 3.2% benefit rate is used for PI/Co-PIs.
- b. 3.2% benefit rate is used for Undergraduate Research Assistants.
- c. 34.4% benefit rate is used for Post-Doctoral Scholars.
- d. 3.2% benefit rate is used for Graduate Student Researchers.

The University of California, Merced Composite Fringe Benefit Rates (CFBR) have been reviewed and federally approved by the Department of Health and Human Services (DHHS) for use by all fund sources for FY23. Rates beyond June 30, 2023 are estimates and are provided for planning purposes only. Future CFBR rates are subject to review and approval by DHHS on an annual or bi-annual basis. Fringe benefits are assessed as a percentage of the respective employee's salary. *For more information, please see:*
<https://finance.ucmerced.edu/costing-policy-analysis/composite-benefit-rates-0>

D. TUITION AND FEES:

The University of California, Merced provides full remission of tuition, all fees, and graduate student health insurance to all graduate students who are employed on-campus at 25% time or greater during the academic year. The rates are based on current graduate fees and are escalated annually in the budget at a rate of 10% per year. Additional information regarding the fee remission program can be found at:

https://catalog.ucmerced.edu/content.php?catoid=22&navoid=2145#fee_schedule

E. TRAVEL:

E.1. Domestic: Funding is requested for domestic travel for presenting research results at conferences. Estimated breakdown of costs are as follows:

Item	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Airfare	\$1,200	\$1,200	\$600	\$600	\$1,000	\$4,600
Lodging	\$1,800	\$1,700	\$1,400	\$1,400	\$1,500	\$7,800
Meals	\$300	\$300	\$200	\$200	\$200	\$1,200
Conference Registration	\$900	\$900	\$600	\$600	\$600	\$3,600
Transportation	\$300	\$300	\$200	\$200	\$200	\$1,200
TOTAL:	\$4,500	\$4,400	\$3,000	\$3,000	\$3,500	\$18,400

F. OTHER DIRECT COSTS:

F.1. Materials and Supplies: Funding is requested for purchasing MERCED HPC storage and maintenance and will be used for performing and analyzing simulations, making high-quality figures for publications, and storing all the research data.

F.2. Publication Costs/Documentation/Dissemination: Funding is requested for publishing research results in peer-reviewed journals.

G. INDIRECT COSTS:

Indirect costs are based on University negotiated rates with the cognizant federal authority and are applied at a rate of 58% for the entire project period using the modified total direct cost (MTDC) formula. Modified total direct costs exclude equipment, capital expenditures, charges for patient care, student tuition remission, rental costs of off-site facilities, scholarships, fellowships, participant support costs, as well as the portion of each subgrant and subcontract in excess of \$25,000.