Budget Justification

Budget Years:

Year 1: 01/04/2021 - 03/31/2022

A. Senior Personnel

The University of Colorado Denver defines a fiscal year as 07/01 – 06/30.

No senior personnel on this project will exceed 2 months of NSF support on this project.

A1. Principal Investigator: Amy Roberts

Assistant Professor Amy L. Roberts will serve as the lead PI on this project. She will (1) develop story-based, interactive lessons, (2) commission art that maps common version control situations onto everyday concepts, and (3) improve these materials with group testing.

Her work will include the following milestones: (1) a written report with plan of record for content delivery to community and up-to-date progress, (2) delivery/presentation of content to the high-performance computing community, and (3) contribution to BSSw.io in the form of an authored blog or article based on your fellowship work.

Roberts is requesting 0.5994 months of salary to provide a course release. This will provide the committed time necessary to perform the work outlined above. The total direct cost is $6569.

B. Other Personnel

B1. Professional (exempt) Temporary Position

Joshua Elsarboukh will assist with the creation of online tutorials and provide rapid support for the groups that are testing them. His position is critical to establishing high participation early in the tutorial creation; the goal is to ensure that the materials are well-tested and as effective as possible.

His salary rate is $20/hour. Roberts is requesting approximately 450 hours of his time for this project, with a total cost of $12431 salary plus fringe.

C. Fringe Benefits:

Fringe benefits are charged as direct costs on all salaries and wages. The rate is 29.55% for faculty and 37.63% for staff.

G. Other Direct Costs:

G1: Artists

Artists will be hired as consultants to create posters and booklets that illustrate key version control concepts. Because this work is technical and will require multiple iterations, the cost of a single piece of work is estimated at the high end for the field, at $1000.

Roberts requests $4500 for artist fees, and estimates that this will allow the production of five works of art.

G2: Consultant for open-source community building

Roberts requests $1500 for consultant fees for open-source community building.

Early collaboration with an expert in community building will help ensure that the funds from this project engage the community as much as possible, broadening its impact.

I. Indirect Costs:

Using DHHS negotiated rates, indirect costs are calculated based on a rate of 55.5\%, applied to a base of Modified Total Direct Costs.