

Budget Justification

A. Key Personnel

Per Chapter II.C.2.g(i)(a), of the FY2022 PAPPG (Senior Personnel Salaries & Wages Policy), the Regents of the University of Idaho have determined the definition of salary year to be based on the calendar year.

Vanessa Anthony-Stevens, PI for this project, is an Associate Professor of Social and Cultural Studies in the Department of Curriculum and Instruction and PI of the Indigenous Knowledge for Effective Education Program (IKEEP) at the University of Idaho. She will lead all aspects of the project goals including supporting development of professional teacher training programs in Tribal communities and co-leading research to understand the outcomes of this work. The proposed salary for Dr. Stevens exceeds the two-month limit for senior personnel. The proposed level of commitment for this proposal is appropriate to the scope of work and is required in order to fulfill the objectives of this project within the proposed time frame.

Dr. Anthony-Stevens will serve in a leadership capacity on this project and we therefore request funds for 13.5% effort (1.2 months) during the academic year and one summer month of work each year for the duration of the project. Salary in Year 1 is \$8721 during the Academic Year and \$7581 during the summer months. An escalation rate of 3% per year for Dr. Anthony-Stevens' salary has been calculated for the period.

Karla Eitel, Co-PI for this project, is a Research Associate Professor of Place-based Education in the Department of Natural Resources and Society, and Director of the McCall Field Campus. Her expertise will assist all aspects of the project goals including supporting development of professional teacher training programs in Tribal communities and co-leading research to understand the outcomes of this work. The proposed salary for Dr. Stevens exceeds the two-month limit for senior personnel. The proposed level of commitment for this proposal is appropriate to the scope of work and is required in order to fulfill the objectives of this project within the proposed time frame.

Dr. Eitel will assist with overall project leadership and we therefore request funding for one month of academic year work and one summer month. Salary in Year 1 is \$9262 during the Academic Year and \$9262 during the summer month. An escalation rate of 3% per year for Dr. Eitel's salary has been calculated for the period.

Chris Hamilton, Co-PI for this project, is an Assistant Professor in Entomology, Plant Pathology and Nematology at the University of Idaho. He has expertise in evolutionary biology and biodiversity. He will support curriculum development and alignment to NGSS.

Dr. Hamilton will support curriculum development and research design and we therefore request one month of summer work each year for the duration of the project. Salary in Year 1 is \$7384 for work during the summer months. An escalation rate of 3% per year has been calculated for Dr. Hamilton's salary for the period.

Brant Miller, Co-PI for this project, is an Associate Professor in Curriculum and Instruction at the University of Idaho and has expertise in science education methods, place-based learning and technology integration. He will work with site teams to advise curriculum design and research implementation.

Dr. Miller will support curriculum development and research design and we therefore request one month of summer work each year for the duration of the project. Salary in Year 1 is \$8170 for work during the summer months. An escalation rate of 3% per year has been calculated for Dr. Miller's salary for the period.

Philip Stevens, Co-PI for this project, is an Associate Professor in Anthropology and Director of the American Indian Studies program. He is known for his work in Indigenous STEM, and in particular with Apache Math.

Dr. Stevens will support curriculum development and research design and we therefore request one month of summer work each year for the duration of the project. Salary in Year 1 is \$7187 for work during the summer months. An escalation rate of 3% per year has been calculated for Dr. Steven's salary for the period.

Chloe Wardropper, Senior Personnel on this project, is an Assistant Professor in Natural Resources and Society at the University of Idaho and has expertise in social science research methods and using social science as a tool to understand coupled human-natural systems. Dr. Wardropper's expertise will contribute to the design of an online course module.

Dr. Wardropper will support CHANS curriculum development and research design and we therefore request one month of summer work each year for the duration of the project. Salary in Year 1 is \$8000 for work during the summer months. An escalation rate of 3% per year has been calculated for Dr. Wardropper's salary for the period.

B. Other Personnel

1. Doctoral student. One doctoral student will be recruited to assist in the research goals of this project. The doctoral student will be supported on the project for all four years. They receive a stipend of \$15,623 for the academic year, with a commitment of 20 hours per week for scholarly project work, and \$10,416 for the summer, with a commitment of 40 hours per week to support project goals. An escalation rate of 3% per year has been calculated for the period.
2. Angela Como-Jacobson, Program Coordinator. Ms. Como-Jacobson will assist with logistical program coordination for the Nez Perce and Coeur d'Alene teams. We request a total of three months (.25 FTE) salary. Salary for Year 1 is \$11,752. An escalation rate of 3% per year has been calculated for the period.

C. Fringe Benefits

1. Dr. Anthony-Stevens, a fully appointed faculty member, receives a 29.4% benefit rate through the year. Multiplying her salary for the first year by 29.4%, we request the amount of \$2,564 (academic year) and \$2,229 (summer) for the first year, escalating by 3% in subsequent years.
2. Dr. Eitel, a fully appointed faculty member, receives a 29.4% benefit rate through the year. Multiplying her salary for the first year by 29.4%, we request the amount of \$2,723 (academic year) and \$2,723 (summer) for the first year, escalating by 3% in subsequent years.
3. Dr. Stevens, a fully appointed faculty member, receives a 29.4% benefit rate through the year. Multiplying his salary for the first year by 29.4%, we request the amount of \$2113 (summer) for the first year, escalating by 3% in subsequent years.
4. Dr. Miller, a fully appointed faculty member, receives a 29.4% benefit rate through the year. Multiplying his salary for the first year by 29.4%, we request the amount of \$2402 (summer) for the first year, escalating by 3% in subsequent years.
5. Dr. Hamilton, a fully appointed faculty member, receives a 29.4% benefit rate through the year. Multiplying his salary for the first year by 29.4%, we request the amount of \$2171 (summer) for the first year, escalating by 3% in subsequent years.
6. Dr. Wardropper, a fully appointed faculty member, receives a 29.4% benefit rate through the year. Multiplying her salary for the first year by 29.4%, we request the amount of \$2352 (summer) for the first year, escalating by 3% in subsequent years.

7. Fringe rates for graduate students are calculated at 3.0%. We request the amount of \$469 per doctoral student during the academic year and \$312 per doctoral student during the summer months, escalating by 3% in subsequent years.
8. Fringe rates for staff are calculated at 40.8%. We request the amount of \$4795 for Ms. Como-Jacobson for the first year, escalating by 3% in subsequent years.

D. Equipment

No equipment will be requested as part of this proposal.

E. Travel

1. Annual meetings. Funds are requested for 4 project personnel to travel to annual DRK12 meetings. Airfare is estimated at \$500 per person per year ($4 \times \$500 = \2000); hotels are estimated to cost \$150 per night per person for 3 nights per year ($4 \times 3 \times \$150 = \1800). Per diem is calculated at the out of state rate for Washington DC at \$57 per person per day ($4 \times 3 \times \$57 = \684). Funds requested Years 1 – 4.
2. Travel for Research Support. PI/Co-PI team and doctoral student will travel to conduct research with partner classrooms in Years 1- 4 for a total of approximately 8 days annually. Eight nights of lodging at \$96 for five people ($5 \times 8 \times \$96 = \3840) per year is requested in Years 3-4. Per diem @\$49 per day for 5 people for 8 days ($5 \times 8 \times \$49 = \1960) is requested in Years 3 – 4. Mileage, 200 miles per trip for eight trips each for five people, reimbursed at \$.575 per mile is requested ($5 \times 8 \times 200 \times .575 = \4600). Funds are requested in Years 3 – 4.
3. Staff travel to Annual Gathering. Ten project staff (PI/Co-PIs, graduate student, program coordinators) will travel to the Annual PT Gathering in Years 1- 4. Funds are requested for 5 nights of lodging at \$96/night for 10 people ($5 \times 10 \times \$96 = \4800) per year is requested in Years 1-4. Per diem @\$49 per day for 10 people for 5 days ($10 \times 5 \times \$49 = \2450). Mileage reimbursement is requested at 400 miles roundtrip per person per year at a rate of \$.575 per mile ($10 \times 400 \times .575 = \2300) is requested in Years 1 – 4.
4. Dissemination. The PI/Co-PI team and doctoral student will travel to conferences to present on outcomes of the project. Funds are requested for 4 project personnel to travel to meetings. Conference registration fees are estimated at \$200 per person x 4 people ($4 \times \$200 = \800). Airfare is estimated at \$500 per person per year ($4 \times \$500 = \2000) in Years 3 and 4; hotels are estimated to cost \$150 per night per person for 3 nights per year ($4 \times 3 \times \$150 = \1800). Per diem is calculated at the out of state rate of \$57 per person per day ($4 \times 3 \times \$57 = \684). Funds are requested in Years 3 and 4.

F. Participant Support Costs

1. Teacher Stipends. Funds are requested to support teacher participation. A total of 64 teachers will participate in training activities. Stipends will be provided to incentivize participation. Teachers in Year 1, Cohort 1 will get a stipend of \$3000 ($32 \times \$3000 = \$96,000$). In Year 2, Cohort 1 will get a stipend of \$2000 ($32 \times \$2000 = \$64,000$) and Cohort 2 will get \$3000 ($32 \times \$3000 = \$96,00$) for a total of \$160,000 in Year 2. Teachers in Year 3, Cohort 1 will get \$1000 ($32 \times \$1000 = \$32,000$) and Cohort 2 will get \$2000 ($32 \times \$2000 = \$64,000$) for a total of \$96,000 in Year 3. In the final year, Cohort 2 will get a stipend of \$1000 per person ($32 \times \$1000 = \$32,000$). A total of \$6000 per teacher is requested over the course of the four-year project ($\$6000 \times 64 = \384000).
2. Credit. Funds are requested to pay for 15 professional development credits per teacher at a rate of \$60 per credit. 32 teachers per cohort will participate in Year 3 ($32 \times \$60 \times 15 = \$31,200$) and Year 4 ($32 \times \$60 \times 15 = \$31,200$).
3. Participant Travel to Annual Gathering. A total of 64 teachers will participate in a five-day Partnership Team gathering hosted at the McCall Field Campus annually. In Year 2, funds are requested for 32 teachers (Cohort 1) for the cost of food @ \$25 per person per day ($5 \times \$25 \times 32 = \4000); lodging costs are requested @ \$25 per person per day ($5 \times \$25 \times 32 = \4000) and mileage costs for 32 people for a round trip of 400 miles at a rate of \$.575 per mile ($32 \times 400 \times .575 = \7360). In Year 3, Cohorts 1 and 2 will join the Gathering so costs are doubled for food ($5 \times \$25 \times 64 = \8000), lodging ($5 \times \$25 \times 64 = \8000) and mileage reimbursement ($64 \times 400 \times .575 = \14720). In Year 4, Cohort 2 (32 teachers) will join the gathering and costs are therefore the same as Year 2 for food ($5 \times \$25 \times 32 = \4000), lodging ($5 \times \$25 \times 32$

= \$4000) and mileage costs for 32 people for a round trip of 400 miles at a rate of \$.575 per mile ($32 \times 400 \times .575 = \7360).

4. Teacher Workshop Travel. Teachers will participate in a total of 4 local Tribally-led workshops per year in Year 2 (Cohort 1) and Year 3 (Cohort 2). In Years 2 and 3, funds are requested for 32 teachers each year for the cost of food @ \$25 per person per day ($8 \times \$25 \times 32 = \6400); lodging costs are requested @ \$25 per person per day ($8 \times \$25 \times 32 = \6400).
5. Summer Immersion Experiences. Teachers will take part in 12 days of youth-focused summer Indigenous STEM immersion experiences led by Tribal partners in Year 2 (Cohort 1) and Year 3 (Cohort 2). In Years 2 and 3, funds are requested for 32 teachers each year for the cost of food @ \$25 per person per day ($15 \times \$25 \times 32 = \12000); lodging costs are requested @ \$25 per person per day ($12 \times \$25 \times 32 = \12000).

G. Other Direct Costs

1. Materials and Supplies. No funds are requested for materials and supplies in the UI portion of this budget.
2. Publication Costs. In Years 3 and 4, \$1000 per year is requested to pay publication fees.
3. Consultant Services. Funds are requested for four Advisory Council members. Sharon Nelson-Barber, Shelly Valdez and Aaron Thomas will be contracted for \$3200 per year to pay for travel to annual meetings and time to review project progress and provide feedback on the overall direction.
4. Computer Services. Transcription services of \$2000 per year are requested in Years 3 and 4. Data management and storage fees of \$1200 per year are requested in Years 1 – 4.
5. Subcontracts. Four subcontracts will be awarded.
 - A. Coeur d'Alene Tribe: \$84,576 in Year 1, \$102,632 in Year 2, \$107,134 in Year 3 and \$109,050 in Year 4.
 - B. Nez Perce Tribe: \$73,443 in Year 1, \$91,086 in Year 2, \$95,905 in Year 3 and \$97,382 in Year 4.
 - C. Shoshone-Bannock Tribes: \$88,818 in Year 1, \$96,701 in Year 2, \$101,026 in Year 3, and \$107,758 in Year 4
 - D. San Carlos Apache College: \$66,718 in Year 1, \$84,238 in Year 2, \$88,188 in Year 3 and \$89,536 in Year 4.
6. Other. Tuition, fees and health care expenses are requested for one doctoral student who will assist with research on the project. Tuition and fees are calculated at \$13,806 in Year 1, with an escalation of 5% per year for Years 2 – 4.

H. Indirect Costs

A modified total direct cost basis (all direct costs minus tuition and fees and participant support costs, minus all but \$25,000 of each subaward) was used to calculate a base of \$250,803 in Year 1. The base was multiplied by the Federally negotiated off-campus research rate of 26% to obtain the Indirect Cost of \$65,209 for the first year. The same formula was applied in all subsequent years.