

Budget justification

1. Personnel (*\$105,136 total over five years*)

For all personnel, we assume a 3% annual increase in salaries.

The University of Idaho has determined the salary year for senior personnel to be based on the calendar year.

A. Senior Personnel: (*\$46,168 total over five years*)

- a. Christine Parent. We request two weeks of calendar year salary per year for Dr. Parent, who will oversee the entire project.
- b. Co-PI Eric Mittelstaedt. We request two weeks of calendar year salary per year for Dr. Mittelstaedt who will assist Dr. Parent throughout the project direction with oversight, planning, and execution.

B. Other Personnel: (*\$31,589 total over five years*)

- a. We request funds for a project coordinator who will be funded to work in this role at a 75%-100% appointment for 1 mo/yr (year 1: \$5950 and 3% increases per year thereafter.)

C. Fringe Benefits: (*\$27,378 total over five years*)

The University of Idaho Consolidated fringe rates are 30.7% for faculty, 41.8% for staff and 2.1% for students.

2. Non-personnel Costs

E. Travel: (*\$8,060*)

We request funds to support travel of the PIs to the planned meetings and working groups over the course of the project.

F. Participant Support: (*\$230,350 total over five years*)

Undergraduate Stipends: (*\$30,000 total; years 2 and 5*) Stipends are requested to support three students to create the proposed interactive learning app designed to disseminate the state of knowledge in geology, climatology, and biology of the Galápagos.

Software Licenses: (*\$600/yr in years 2 and 5*) We request funds to cover license fees for the Slack collaboration software (\$7/person/mo), and the Adobe® suite of art tools, and the Unity software development package (Professional License). These software packages will be used by the undergraduate developers during creation of the proposed interactive learning application as part of the outreach of the RCN.

Working Group and All Hands Meetings: (\$199,150 total over five years) The proposed RCN framework includes a Kick-Off Meeting of the Steering Committee, three Working Group (WG) and two All-Hands (AH) meetings. As outlined in the table below, we request participant support costs to cover meeting costs including travel, lodging, food, and meeting supplies (e.g., pens, notepads, folders, name badges, signs, agendas, poster-boards, and other items for participants).

| | <i>Kick-Off</i> | <i>WG 1</i> | <i>WG 2</i> | <i>WG 3</i> | <i>AH 1</i> | <i>AH 2</i> |
|---|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Est. on-site Participants</i> | 9 | 15 | 24 | 30 | 30 | 42 |
| <i>Travel</i> | \$0.00 | \$7,800.00 | \$13,200.00 | \$16,800.00 | \$28,000.00 | \$42,000.00 |
| <i>Lodging</i> | \$0.00 | \$3,900.00 | \$6,600.00 | \$8,400.00 | \$11,200.00 | \$16,800.00 |
| <i>Food</i> | \$0.00 | \$1,950.00 | \$3,300.00 | \$4,200.00 | \$5,600.00 | \$8,100.00 |
| <i>Venue</i> | \$0.00 | \$2,000.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | \$4,000.00 |
| <i>Supplies</i> | \$0.00 | \$600.00 | \$1000.00 | \$1,200.00 | \$1,400.00 | \$2,100.00 |
| <i>TOTAL</i> | \$0.00 | \$16,250 | \$27,100 | \$33,600 | \$49,200 | \$73,000 |

G. Other Direct Costs

G-3 Consultant Services: Data Repository and Internet Community Tools: (\$4,930 total over five years) Activities of the proposed RCN will result in collection, curation, and processing of large quantities of existing biological, climatological, and geological research data. To organize, store work in progress datasets prior to submission to established databases and create a lasting web presence for the RCN community, we will contract with the Northwest Knowledge Network (NKN) at the University of Idaho (UI). NKN is a unit within the UI's Office of Research and Economic Development (ORED) that provides research data management and computing support for UI researchers and their regional, national, and international collaborators. NKN will set up and maintain a public-facing website, a data portal for discovery and publishing of project resources, and provide access to an OwnCloud file-sharing platform for RCN participants to share and collaboratively work on datasets. See the attached quote describing total anticipated costs.

G-5. Subawards: (\$56,853)

Support is requested to cover the effort of Dr. Lucinda Lawson, who will assist Drs. Parent and Mittelstaedt throughout the project direction with oversight and planning, as well as support for Melissa Jacquart and her team from the University of Cincinnati Outreach Center who will be heading up content development efforts for the proposed story map outreach application. The UC Outreach Center support (\$7500) includes a half-day science communication training workshop at the first All-Hands meeting, running a team project in a graduate course in year 2 to develop content for the proposed interactive online app, part-time support for a graduate student to update the interactive app content in year 5, and network building at RCN meetings in years 3-5 (\$650/yr).

G-6. Other: (\$18,000)

Honorariums for Volunteer Meeting Planners: (\$18,000 total over five years)

In recognition of significant time commitment and effort involved in meeting planning and execution, we request a \$1,000 honorarium for each meeting organizer of the WG (2/meeting) and AH (6/meeting) meetings for a total of 18 honorariums. The meeting organizers will be volunteers from the community including a balance between SC members and at-large participants.

I. Indirect Costs: (\$76,536 total over five years)

The University of Idaho Indirect Cost rate is 47.5%. Graduate Student Fees and Insurance are not subject to indirect costs. Subcontract costs in excess of \$25,000 are not subject to indirect costs.