

Budget Justification for NSF EPSCoR Workshop: Intelligent Manufacturing for Extreme Environments

Regents of the University of Idaho

PI: Dr. Indrajit Charit

Co-PI: Dr. John Russell

VERAS: V230228

Total project costs are reasonable and are in accordance with any limitations, exclusions, or special conditions set forth in the program solicitation. Per Chapter II.D.2.f(i)(a) of the FY2023 PAPPG (Senior Personnel Salaries & Wages Policy), the Regents of the University of Idaho have determined the definition of salary year to be based on a calendar year. Costs are in accordance with generally accepted accounting principles and applicable cost principles.

A. Senior Personnel: \$13,210.40

Professor Dr. Indrajit Charit will serve as the Principal Investigator on the project. We have included 80 hours (0.46 person months) during the summer for his time. Dr. Charit will be responsible for preparing the workshop report. Dr. John Russell will serve as Co-PI on the project. We have included 80 hours (0.46 person months) during the summer for his time as well. Dr. Russell will be responsible for organizing the workshop facility and support activities. Pay rate is based on current yearly salary as determined by the academic contract between the University of Idaho and the employee.

Fiscal Year 2023 Annual Academic Year Salary for Dr. Indrajit Charit: \$138,855.60

Hourly Rate: $\$89.01 \times 80.00 \text{ hours (0.46 person months)} = \$7,120.80$

Fiscal Year 2023 Annual Salary for Dr. John Russell: \$158,329.60

Hourly Rate: $\$76.12 \times 80.00 \text{ hours (0.46 person months)} = \$6,089.60$

B. Other Personnel: None

C. Fringe: \$4,095.22

Faculty fringe benefits total \$4,095.22 and are based off the negotiated Consolidated Fringe Rate (CFR) for faculty of 31.0%. This rate is anticipated to become effective July 1, 2023 and can be found at <https://www.uidaho.edu/finance/budget-office/fringe-benefits>.

D. Equipment: None

E. Travel: None

F. Participant Support Costs: \$57,257.15

We are requesting travel expenses to support 39 of the estimated 60 conference participants to travel to Idaho Falls, ID to attend this workshop. All costs fall within the University of Idaho official travel policy, which can be found at www.uidaho.edu/finance/controller/accounts-payable/travel-services. Lodging and per diem costs come from www.gsa.gov rates for fiscal

year 2023. Airfare is through Delta from Washington, D.C. to Idaho Falls, ID as an estimation of flight prices.

Travel to Idaho Falls, ID			
July 9 - 12, 2023	# of days	rate/day	total
Airfare on Delta Airlines from Washington, D.C.			\$936.40
Lodging at GSA Rate	3	\$98.00	\$294.00
Per Diem at GSA Rate minus Conference Meals			\$139.50
Public Transportation			\$98.23
Cost per Traveler			\$1,468.13
Number of Travelers	39		\$57,257.15

Per Diem by Day	# of days	rate	total
Sunday, July 9th - 75% per diem, travel day	1	\$44.25	\$44.25
Monday, July 10th - \$5.00 for incidentals, no meals	1	\$5.00	\$5.00
Tuesday, July 11th - Lunch, dinner, and incidentals	1	\$46.00	\$46.00
Wednesday, July 12th - 75% per diem, travel day	1	\$44.25	\$44.25
			\$139.50

Public Transportation via Uber in Idaho Falls, ID	# of trips	rate	total
Airport to Hotel	1	\$12.99	\$12.99
Hotel to Conference	2	\$13.97	\$27.94
Conference to Hotel	2	\$13.97	\$27.94
Hotel to Airport	1	\$12.99	\$12.99
Tip for driver - 20% of rate			\$16.37
			\$98.23

G. Other Direct Costs: \$10,820.00

G.1. Materials and Supplies: \$3,000.00

Costs related to supplies necessary for printing costs, signage, name badges, and promotional materials.

G.2. Publication Costs/Documentation/Dissemination: \$2,000.00

The team plans to submit a conference report, a critical review of future manufacturing challenges and opportunities, to the Journal of Nuclear Technology. The cost is estimated at \$2,000.00 total. The basis for this estimate is 20 written pages, at \$60 per page, for a cost of \$1,200.00 and an additional two color figures, at \$400.00 per color figure, for a cost of \$800.00. Based on feedback from the journal editor, the team would submit to an alternate journal at a similar price point. Rates can be found here:

<https://www.tandfonline.com/action/authorSubmission?journalCode=unct20&page=instructions#pubCharge>

G.6. Other: \$5,820.00

Meals and Refreshments: \$5,820.00

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Conference Meals and Refreshments	# events	# people	\$ person	total
Refreshments (Coffee Break)	3	60	\$10.00	\$1,800.00
Breakfast	2	60	\$13.00	\$1,560.00
Lunch	1	60	\$15.00	\$900.00
Dinner	1	60	\$26.00	\$1,560.00
				\$5,820.00

H. Total Direct Costs (A through G): \$85,382.77

I. Indirect Costs: \$14,062.81

The applicable F&A rate for on campus organized research is 50.00% for FY2023. These rates have been negotiated between the University of Idaho and the Department of Health and Human Services and is applied to the Modified Total Direct Cost (MTDC) and can be found at www.uidaho.edu/research/faculty/resources/f-and-a-rates. The MTDC includes all direct costs excluding equipment valued at >\$5,000, student health insurance, tuition, participant support costs, and all but the first \$25,000 of sub awards. The MTDC Applicable Base is \$28,125.62.

J. Total Direct and Indirect Costs (H+I): \$99,445.58