

Budget Justification – EXAMPLE

Salaries and Wages:

Salaries for all personnel are based upon current university salary scales. Escalations for all personnel costs reflect range and merit increases in accordance with University of California policies.

PI XXXXX: Funds are requested for two months' salary support at 25% effort in years one and two. During this time, they will be fully committed to this project. PI XXXXX is responsible for the coordination of the work, developing the simulation architecture, mentoring research students, and developing and designing the training program.

Co-I XXXXX: Funds are requested for one months' salary support at 50% effort in years one and two. During this time, they will be fully committed to this project. Co-I XXXXX is responsible for the coordination of the work, developing the simulation architecture, mentoring research students, and developing and designing the training program.

TBN Graduate Student: This grant will support one to-be-named graduate student for nine academic months and three summer months each year for three years at 49.99% effort. Graduate Student Tuition Remission is included in the fringe benefits and there is no overhead on Tuition Remission.

Fringe Benefits: Fringe benefits are calculated using the current planning Composite Benefit Rates (CBR) in effect for the UC San Diego. CBRs are reviewed and approved by UC San Diego's cognizant Federal agency, the Department of Health and Human Services.

SIO graduate students who are paid on sponsored projects are employees of the University. SIO charges tuition remission as a fringe benefit in accordance with UCSD policy and is allowable under 2 CFR 200.431 which states that for IHEs fringe benefits in the form of tuition or remission of tuition for individual employees are allowable, provided such benefits are granted in accordance with established non-Federal entity policies, and are distributed to all non-Federal entity activities on an equitable basis. Tuition Remission is included during the academic months of October through June and is calculated at rates currently in effect at the UCSD with a 5% escalation per year.

Consultants:

Equipment:

Supplies and Materials: The estimate for this category includes mail services, printing and photocopying, misc. project supplies, etc. and is based on actual usage and historical costs on similar projects.

Travel:Domestic:

Funds are requested for PI, Co-I & GS to travel from San Diego to New York for three days and two nights to attend one scientific conference in years one and two with an estimated cost of 2,020 per person/trip. Trip costs are broken down as follows: Airfare \$500, Lodging \$450, Ground \$250, Meals \$320, Registration \$500.)

International:

Funds are requested for PI, Co-I & GS to travel from San Diego to Paris, France for 5 days and four nights to attend a scientific meeting in years one and two with an estimated cost of 4,040 per person/trip. Trip costs are broken down as follows: Airfare \$100, Lodging \$900, Ground \$500, Meals \$640.)

Airfares obtained by WWW quote; per diem and lodging rates were estimated by using university and federally approved rates and recent lodging costs, per prescribed maximum per diem rates for CONUS web site.

Other Direct Costs:UCSD Next Generation Network Communication charge (NGN):

UC San Diego Information and Technology Services (ITS) charges a flat per month fee for services to provide state-of-the-art technology infrastructure and services to the campus community. These charges are directly attributable and proportionally applied for the individual(s) included in the proposed budget on the project. These costs are not included in the campus' Facilities & Administration (F&A) rate as an indirect cost. UC San Diego auditors have determined that it is both equitable and consistent with the OMB Circular 2 CFR 200 provisions on cost allocability that the costs be assigned to FTE on grant and contract funds. Accordingly, an allocable portion of these NGN costs are included in this budget as direct project costs.

Computing Facility (CF): Insert departmental justification for this or similar charge if applicable.

Publications: Funds are requested in both year one and two to submit papers to scientific journals

Indirect Costs:

UC San Diego's indirect costs are calculated based on Modified Total Direct Costs (MTDC) as defined in 2 CFR Part 200.68 using Facilities and Administration (F&A) rates approved by the U.S. Department of Health and Human Services (DHHS). Rates established by UC San Diego's F&A rate agreement dated May 23, 2018.