# BUDGET JUSTIFICATION

NC State University

# SENIOR PERSONNEL

*Name, PI, 0.0 summer/academic/calendar months of effort per year*

The PI will be responsible for the overall coordination of the project and the supervision of the project personnel. Add additional responsibilities here, as appropriate.

*Name, Role, 0.0 summer/academic/calendar months of effort per year*

Name will be responsible for add responsibilities here.

For purposes of compliance with NSF's policy to limit compensation to no more than two months of regular salary in any one year, NC State defines a year as August 16 - August 15. For NSF only

**OTHER PERSONNEL**

*Name, Role, 0.0 calendar months of effort per year*

Name will be responsible for add responsibilities here.

*Name, Role, 0.0 calendar months of effort per year*

Name will be responsible for add responsibilities here.

A full-time appointment for a Graduate Research Assistant is considered to be 12.0 calendar months per year. For NIH only

All salaries are budgeted at current rates in Year 1 and are incremented by an anticipated 5% in subsequent years of the project.

**FRINGE BENEFITS**

Fringe benefits at NC State involve two calculations: 1) a percentage of salary budgeted and 2) a fixed annual cost for health insurance, prorated for each employee’s calendar/academic effort on the project (annual rate / 12mo x #effort mo). Supplemental pay (faculty summer) is not charged health insurance. Health insurance is budgeted at the current annual amount for FY23-24 with an anticipated 5% increase applied each subsequent year. Year 1 (FY24-25) rates listed below.

Faculty and Staff: 33.37% + $7,935 health insurance (with calendar/academic effort)

Postdocs: 8.35% + $5,874 health insurance

Graduate Research Assistants: 8.35% + $3,248 health insurance

Temporary/Hourly Workers: 8.35%

For more information go to <https://research.ncsu.edu/administration/budgeting-guidance/fringe-benefits/>

# EQUIPMENT

# Equipment funds are requested in Year 1 to purchase list all equipment to be purchased for use on the project, provide the cost for each individual piece of equipment or distinct component, and charge the project the correct allocation (percent of time equipment will be used on this project).

|  |  |  |  |
| --- | --- | --- | --- |
| Description | Total Cost | Allocation | Project Cost |
| Equipment Item 1 | $0 | 100% | $0 |
| Equipment Item 2 | $0 | 90% | $0 |
|  |  | TOTAL | $0 |

# TRAVEL

**Domestic Travel**

# Travel funds are requested for the project team, PI, GRA, and/or postdoc to collaborate and disseminate research results at domestic meetings such as name possible conferences here. Travel is budgeted at $x per trip for x people, with x trips anticipated each year.

# Travel is also requested for the project team, PI, GRA, and/or postdoc to collaborate with name(s) of possible collaborators. Travel is budgeted at $x per trip, with x trips anticipated each year.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | unit cost | #days/nts | #travelers | #trips/yr | Total |
| airfare | $0 | 1 | 1 | 1 | $0 |
| ground | $0 | 1 | 1 | 1 | $0 |
| lodging | $0 | 1 | 1 | 1 | $0 |
| meals | $50 | 1 | 1 | 1 | $0 |
| conf fee | $0 | 1 | 1 | 1 | $0 |
| TOTAL | **$0** |

**International Travel**

# Travel funds are requested for the project team, PI, GRA, and/or postdoc to collaborate and disseminate research results at international meetings such as name possible conferences here. Travel is budgeted at $x per trip for x people, with x trips anticipated each year.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | unit cost | #days/nts | #travelers | #trips/yr | Total |
| airfare | $0 | 1 | 1 | 1 | $0 |
| ground | $0 | 1 | 1 | 1 | $0 |
| lodging | $0 | 1 | 1 | 1 | $0 |
| meals | $50 | 1 | 1 | 1 | $0 |
| conf fee | $0 | 1 | 1 | 1 | $0 |
| TOTAL | **$0** |

**PARTICIPANT SUPPORT COSTS**

Participant support is requested for name of conference/workshop/activity in Years 1-5 of the project. Participants will briefly describe the type of support participants will receive, such as stipends, travel support, workshop supplies, etc.

Participant Support per Year:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Participant Type | number | stipend | travel | materials | Total |
| High School Students | 10 | $0 | $0 | $0 | $0 |
| Undergrads | 10 | $0 | $0 | $0 | $0 |
| Workshop Attendees | 10 | $0 | $0 | $0 | $0 |
| TOTAL | **$0** |

**OTHER DIRECT COSTS**

**Materials and Supplies**

Field supplies, lab consumables, specific lab supplies, computers, software programs/licenses, books not normally available in the University library are budgeted in order to briefly describe purpose of supplies as directly related to the project. Supplies purchased will be 100% dedicated to the project.

*Itemization required by NIH & DOD for categories $1k or more; recommended for all sponsors. At minimum, provide a basis for the costs being proposed.*

|  |  |  |  |
| --- | --- | --- | --- |
| Category/Description | Unit Cost | $Units | Total |
| Category 1 |
| *item* | *$0* | *1* | *$0* |
| *item* | *$0* | *1* | *$0* |
| *item* | *$0* | *1* | *$0* |
| Category 1 subtotal | *$0* |
|  |  |
| Category 2 |
| *item* | *$0* | *1* | *$0* |
| *item* | *$0* | *1* | *$0* |
| *item* | *$0* | *1* | *$0* |
| Category 2 subtotal | *$0* |
|  |  |
| Category 3 |
| *item* | *$0* | *1* | *$0* |
| *item* | *$0* | *1* | *$0* |
| *item* | *$0* | *1* | *$0* |
| Category 3 subtotal | *$0* |
|  |  |
| **TOTAL** |  **$0** |

**Publication Costs**

Funds are requested each year for the open-access publication of research results and the preparation of presentations and posters for research dissemination.

**Consultant Services**

Name of individual will be paid at the rate of $x per day/hour for an estimated xx days/hours in order to briefly describe the consultant’s tasks/deliverables.

**Computer Services**

Funds are requested for a prorated share of the cost of operating and maintaining name shared computer facility or external computer service. The rate charged is established by approved department and University procedures to allow this charge as a direct cost to the project.

**Subawards**

A subcontract will be issued to name of institution and PI for briefly describe role of institution.

**Fixed Charges/Service Centers**

Fixed charges are budgeted for NC State’s facility name in order to describe purpose of facility usage. The budget is based on the established use rate of $x per hour/sample for an estimated x hours/samples per year.

**Other**

*Tuition.* In-state Graduate tuition is requested for each graduate student budgeted and is prorated for each student's effort on the project.  Tuition is budgeted at the current amount for FY23-24 with an anticipated 10% inflationary increase applied each subsequent year.

When the residency of the graduate student is not known, tuition is budgeted at the in-state rate plus the Graduate Tuition Remission Match, which is 25% of the difference between the out-of-state and in-state rates. The remaining 75% is provided by the Graduate School at NC State. use when GTRM budgeted

For more information go to <https://research.ncsu.edu/sparcs/budgeting-guidelines/budgeting-tuition/>.

*Current Services.* Funds are requested for describe outside service here and how it directly relates to the project.

*Payments to Human Subjects.* As an incentive for describe purpose of incentive, participants will receive a $25 incentive for give number of occurrences per participant and number of incentives per year/per project.

# FACILITIES AND ADMINISTRATIVE COSTS (F&A)

Indirect costs are charged at NC State's federally negotiated rate of 52.0% Modified Total Direct Costs (MTDC) for on-campus research, which excludes equipment, participant support, tuition, and the amount of each subcontract beyond the first $25,000. For more information go to

<https://research.ncsu.edu/administration/budgeting-guidance/indirect-costs/>.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| **MTDC Base** | $ | $ | $ | $ | $ |
| **Indirect Rate** | 52% | 52% | 52% | 52% | 52% |
| **Indirect Costs** | $ | $ | $ | $ | $ |

Table required for NSF