

Pre-Proposal Budget

University of Oregon

The Oregon Climate Literacy Education Initiative

Project Start: 7/1/2011

Project End: 6/30/2013

Cola 4%

Personnel	%	Year 1	Year 2	Total
PI. G. Bothun	10%	7,800	8,112	15,912
CO –I K. Carr	20%	10,000	10,400	20,400
JAVA Programmer	33%	18,000	18,720	36,720
Data/Excel Assistant	50%	20,000	20,800	40,800
Total Salaries		55,800	58,032	113,832
Fringe Benefits		19,396	20,172	39,568
Personnel Subtotal				153,400
Other direct costs				
Travel		3,000	3,000	6,000
Equipment		5,000		5,000
Consulting/Evaluation			8,000	8,000
Participant Support Costs		50,400	50,400	108,000
Indirect Costs:				
(salary+fringe)		21,807	22,680	44,486
(other)		2,320	3,190	5,510
Total Costs:		157,723	165,474	323,197

Budget Justification

Project Salaries

- Professor Gregory D. Bothun, University of Oregon is the PI: We request 0.67 months of summer salary in years 1 and 2, to support the development of ON line materials for the workshops and mini-workshops. Fringe rate is 32% of this summer salary.
- Associate Professor Kevin Carr, Pacific University is the Co-I. We request 1.5 months of summer salary in each year of the grant to support workshop development for this project and to host the summer week long workshop. Fringe rate on that salary is 30%. To support this salary a **Subcontract** to Pacific

University will be awarded. The overhead rate charged by Pacific University on that subcontract is 36%.

- Web programmer Josh Rogers will work on the various simulations and data exercises needed to support the ON line course work component of this project. This effort will involve 4 person months of time. Fringe rate on his salary is 55%.
- We request support for a ½ time data specialist to assist with finding and assembling large climate data sets into an Excel format. This is a temporary hourly position with fringe rate of 20%.
- In years 2 we request support for consulting services of our external evaluator, Edith Gummer, of NWREL at the level of 8K.

Participant Support Costs:

Indirect costs are not charged for this cost category. These costs come in two forms:

- By prior arrangement with the Continuing Education Program at the University of Oregon, we have negotiated a rate of \$50 per credit for teacher participants. There are 4 “classes” each at 3 credits for this project. There are 16 participant teachers. Hence we request $50 \times 12 \times 24 = \14400 per year to cover tuition costs.
- We also plan to provide teachers with a \$1500 per year stipend for participation. This amount is consistent with past practices and helps with teacher participation as they respond positively to being treated like professionals.

Travel:

- We request \$3000 per year to support the in state travel costs associated with the PI and Co-I movement to the various workshop locations along with mileage reimbursement for teachers to attend the summer workshop at Pacific University.

Equipment:

- We request \$3000 in the first year to purchase a project laptop/data projector and network attached storage for backup of media files and \$2000 for the purchase of Davis Weatherlink stations to be deployed at each participating schools.

Indirect Costs:

- This project qualifies for the University’s 29% overhead rate that is a flat rate charged to Public Service grants. Direct costs charged as such are for everything except Participant Support Costs as described above. Only the first 25K over the three year subcontract is charged UO overhead.