

# BUDGET PROPOSAL WORKSHEET

Full Modified Total Direct Costs On Campus

PI Name:  
Sponsor:

Beg. Date:  
End Date:  
Date: 10/5/2017

Select Inflation Factor	1.03
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			FY17					Cumulative
			1st Year	2nd Year	3rd Year	4th Year	5th Year	
<b>PERSONAL SERVICES</b>								
<b>FACULTY</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	34.90%		0	0	0	0	0
<b>FEDERAL FACULTY</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	34.90%		0	0	0	0	0
<b>POST DOC / PROFESSIONAL</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	26.10%		0	0	0	0	0
<b>POST DOC (UHAP Chapt 12)</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	26.10%		0	0	0	0	0
<b>GRADUATE STUDENT</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	13.40%		0	0	0	0	0
	FY18	0.00%		0	0	0	0	0
		13.40%						
<b>UNDERGRAD</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	1.70%		0	0	0	0	0
<b>STAFF</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	34.90%		0	0	0	0	0
	<b>Total Salaries &amp; Wages</b>			0	0	0	0	0
	<b>Total Fringe Benefits</b>			0	0	0	0	0
	<b>Total Personal Services</b>			0	0	0	0	0

# BUDGET PROPOSAL WORKSHEET

\*NOTE\* Inflation Factor is enabled for Personnel Svcs Only

	FY17	1st Year	2nd Year	3rd Year	4th Year	5th Year	Cumulative
<b>Participant Support</b>							
Stipends (0% or 25% if RET IDC)		0	0	0	0	0	0
Supplies (0% IDC)		0	0	0	0	0	0
Travel (0% IDC)		0	0	0	0	0	0
Subsistence (0% IDC)		0	0	0	0	0	0
Other (0% IDC)		0	0	0	0	0	0
<b>Total Participant Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>							
Supplies		0	0	0	0	0	0
Materials		0	0	0	0	0	0
Publications		0	0	0	0	0	0
Other		0	0	0	0	0	0
Tuition Remission		0	0	0	0	0	0
Subcontract		0	0	0	0	0	0
<b>Total Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL</b>							
IN-STATE		0	0	0	0	0	0
OUT-OF-STATE		0	0	0	0	0	0
FOREIGN		0	0	0	0	0	0
<b>Total Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EQUIPMENT</b> (Individual Item > \$5K)							
Equipment		0	0	0	0	0	0
Equipment		0	0	0	0	0	0
Equipment		0	0	0	0	0	0
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IND COST (OVERHEAD) For Project</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Request</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Project IDC based on RFP	IDC rate						
<b>Direct Costs:</b>		0	0	0	0	0	0
Less:	Grad Student ERE GT	0	0	0	0	0	0
	Participant Support	0	0	0	0	0	0
	Equipment	0	0	0	0	0	0
	Subcontract	0	0	0	0	0	0
Add:	Subcontract: 1st 25K	0	0	0	0	0	0
<b>Modified Direct Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal IDC:</b>	<b>Months F&amp;A Rate</b>						
Full FY18 in Year 1	12.0	53.50%	0				
Full FY19 in Year 2	12.0	53.50%	0				
Full FY20 in Year 3	12.0	53.50%	0				
Full FY21 in Year 4	12.0	53.50%	0				
Full FY22 in Year 5	12.0	53.50%	0				
<b>IDC on Participant Support Stipend (25% if applicable)</b>			0	0	0	0	0

<b>CS Budget to be entered on UAR - Formulas</b>							
CS Worksheet Budget (Total Exp)				0	0	0	0
CS Forgone IDC				0	0	0	0
3rd Party CS				0	0	0	0
<b>Total CS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Cost Share Worksheet

PI Name: 0  
 Sponsor: 0

Beg. Date: 1/0/1900  
 End Date: 1/0/1900  
 Date: 10/5/2017

Select Inflation Factor

			FY18					Cumulative
			1st Year	2nd Year	3rd Year	4th Year	5th Year	
<b>PERSONAL SERVICES</b>								
<b>FACULTY</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	34.90%		0	0	0	0	0
<b>FEDERAL FACULTY</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	34.90%		0	0	0	0	0
<b>POST DOC / PROFESSIONAL</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	26.10%		0	0	0	0	0
<b>POST DOC (UHAP Chapt 12)</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	26.10%		0	0	0	0	0
<b>GRADUATE STUDENT</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	13.40%		0	0	0	0	0
	FY18	0.00%		0	0	0	0	0
		13.40%						
<b>UNDERGRAD</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	1.70%		0	0	0	0	0
<b>STAFF</b>			0	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
	name/position	FTE	Salary	0	0	0	0	0
ERE	FY18	34.90%		0	0	0	0	0
	<b>Total Salaries &amp; Wages</b>			0	0	0	0	0
	<b>Total Fringe Benefits</b>			0	0	0	0	0
	<b>Total Personal Services</b>			0	0	0	0	0

		FY18					
		1st Year	2nd Year	3rd Year	4th Year	5th Year	Cumulative
<b>Cost Share Worksheet</b>							
<i>*NOTE* Inflation Factor is enabled for Personnel Svcs Only</i>							
<b>Participant Support</b>							
Stipends	(0% or 25% if RET IDC)	0	0	0	0	0	0
Supplies	(0% IDC)	0	0	0	0	0	0
Travel	(0% IDC)	0	0	0	0	0	0
Subsistence	(0% IDC)	0	0	0	0	0	0
Other	(0% IDC)	0	0	0	0	0	0
<b>Total Participant Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>							
Supplies		0	0	0	0	0	0
Material		0	0	0	0	0	0
Publications		0	0	0	0	0	0
Other		0	0	0	0	0	0
Subcontract		0	0	0	0	0	0
<b>Total Operations</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRAVEL</b>							
IN-STATE		0	0	0	0	0	0
OUT-OF-STATE		0	0	0	0	0	0
FOREIGN		0	0	0	0	0	0
<b>Total Travel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL EQUIPMENT</b>							
<i>(Individual Item &gt; \$5K)</i>							
Equipment		0	0	0	0	0	0
Equipment		0	0	0	0	0	0
Equipment		0	0	0	0	0	0
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IND COST (OVERHEAD) See Below</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Budget Request</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COST IDC at MTDC</b>							
		<b>IDC rate</b>					
<b>Direct Costs:</b>		0	0	0	0	0	0
<b>Less:</b>	<b>Grad Student ERE GT</b>	0	0	0	0	0	0
	<b>Participant Support</b>	0	0	0	0	0	0
	<b>Equipment</b>	0	0	0	0	0	0
	<b>Subcontract</b>	0	0	0	0	0	0
<b>Add:</b>	<b>Subcontract: 1st 25K</b>	0	0	0	0	0	0
<b>Modified Direct Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal IDC:</b>		<b>Months F&amp;A Rate</b>					
Full FY18 in Year 1	12.0	53.50%	0				
Full FY19 in Year 2	12.0	53.50%	0				
Full FY20 in Year 3	12.0	53.50%		0			
Full FY21 in Year 4	12.0	53.50%			0		
Full FY22 in Year 5	12.0	53.50%				0	
<b>IDC on Participant Support Stipend (25% if applicable)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>