

STO 2: Support for 4th Year Operations, Recovery, and Science

Organization Arizona Board of Regents, University of Arizona

PI Christopher Walker

PM Brian Duffy

Sponsor NASA

Performance Period 1/1/2017-12/31/2017

| | YEAR 1 | | Jan 2017 to Dec 2017 |
|--|-------------|--------------|----------------------|
| | Year 1 Rate | Labor Hrs. | TOTAL YEAR 1 |
| PERSONNEL | | | |
| Senior Personnel | | | |
| PI, Christopher Walker | \$ 63.07 | 160 | \$ 10,091 |
| Co-PI, Craig Kulesa | \$ 27.84 | 320 | \$ 8,909 |
| PM, Brian Duffy | \$ 40.71 | 320 | \$ 13,027 |
| Instrument Scientist: Abe Young | \$ 34.87 | 160 | \$ 5,579 |
| Software development: Bill Peters | \$ 35.69 | 320 | \$ 11,421 |
| <i>Senior Personnel Subtotal</i> | | 1,280 | \$ 49,027 |
| Classified Staff Subtotal | | | |
| | \$ - | - | \$ - |
| <i>Classified Staff Subtotal</i> | | - | \$ - |
| Undergraduate Student | | | |
| Undergraduate Student | \$ 12.00 | 200 | \$ 2,400 |
| <i>Undergraduate Student Subtotal</i> | | 200 | \$ 2,400 |
| Graduate Students | | | |
| Graduate Research Assistant - AY (9-months) @ 50% FTE | \$ 22.61 | 800 | \$ 18,088 |
| Graduate Research Assistant - summer (3-months) @ full-time | \$ 29.20 | 414 | \$ 12,089 |
| <i>Graduate Students Subtotal</i> | | 1,214 | \$ 30,177 |
| Labor Subtotal | | 2,694 | \$ 81,604 |
| FRINGE BENEFITS - Rates effective 7/1/16 and beyond | | | |
| Faculty and Appointed Personnel @ 34.7% | | \$ 49,027 | \$ 17,012 |
| Classified Staff @ 34.7% | | \$ - | \$ - |
| Undergraduate Student @ 3.5% | | \$ 2,400 | \$ 84 |
| Graduate Students @ 13.9% | | \$ 30,177 | \$ 4,195 |
| Fringe Benefits Subtotal | | | \$ 21,291 |
| Personnel Labor + ERE Totals | | | \$ 102,895 |
| OTHER DIRECT COSTS | | | |
| | \$ - | \$ - | \$ - |
| OPERATIONS | | | |
| | | | \$ 45,701 |
| Materials and Supplies | | | \$ 1,000 |
| Communications | | | \$ 500 |
| Publication costs | | | \$ 4,000 |
| Shipping | | | \$ 5,000 |
| Consulting: David Hollenbach (SETI Institute) | | | \$ 35,201 |
| TRAVEL | | | |
| | | | \$ 3,750 |
| | Domestic | Intern'l | |
| <i>Christchurch, NZ -- January 2017, 5 people x 3 days</i> | | | |
| Lodging: \$150/night | | \$ | 2,250 |
| Per diem: \$100/day | | \$ | 1,500 |
| Total per trip | | \$ | 3,750 |
| GRADUATE STUDENT TUITION REMISSION | | | |
| | | | \$ 11,040 |
| SUBCONTRACTS | | | |
| | | | \$ - |
| Ball Aerospace and Technologies Corp. | | | \$ - |
| | | | \$ - |
| Total Other Direct Costs | | | |
| | | | \$ 60,491 |
| TOTAL DIRECT COSTS | | | |
| | | | \$ 163,386 |
| INDIRECT COSTS - 53.5%, effective 7/1/16 | | | |
| MTDC BASE = Total Direct Costs (TDC) less capital equipment, less Tuition Remission (26.7% of Graduate Student fringe), and on first \$25K of EACH subcontract | | | |
| | MTDC Base | IDC | |
| Base (on salaries, operations, travel) | \$ 152,346 | \$ | 81,505 |
| Base (on first \$25K of EACH subcontract) | \$ - | \$ | - |
| Total Indirect Costs | | | |
| | | | \$ 81,505 |
| TOTAL UA PROJECT COSTS | | | |
| | | | \$ 244,891 |
| COLLABORATING ORGANIZATION BUDGETS | | | |
| APL | | \$ | 147,504 |
| JPL | | \$ | 100,070 |
| ASU | | \$ | 61,544 |
| SAO (Stark) | | \$ | 128,744 |
| Total Project Costs | | | |
| | | | \$ 682,753 |