

# Budget



# Past

- ❧ Original proposal submitted at \$20M for 5 years
- ❧ As an exercise before the Site Visit, we had to reduce the budget by 30%
- ❧ Site Visit recommendations required us to add items in Education/Outreach/Diversity, so we had to reduce the budget in other areas



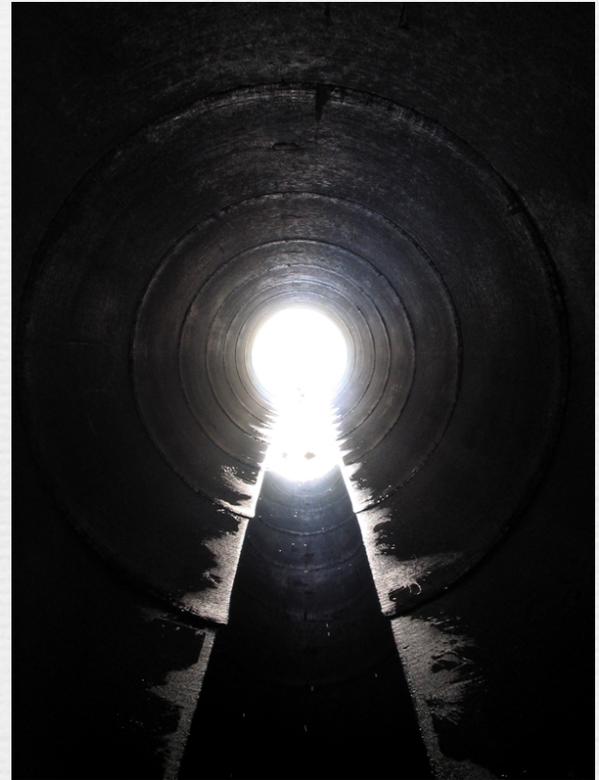
# Past

- Heard unofficially that the first year budget would likely be ~\$3M, began revisions
- Recently notified that funding will be \$18.9M (\$2.96M Year 1), revised the budget again



# Present

- ❧ First year budget reduced to \$2.96M
- ❧ Remainder of budget at \$4M/year
- ❧ All subcontract budgets are in place
- ❧ Working with NSF Contract Officer on the Cooperative Agreement



# Immediate future

- Finalize subcontract paperwork
- Revise cost share and make official
- Submit revised budget via Fastlane



Year 1 Budget  
Total \$2.96M

# Salary for Key Personnel

Randall, D	2 FTE	
Schubert, W	1 FTE	
Denning, S	1.5 FTE	
Carrick, C	12 FTE	
Financial Analyst	12 FTE	
ED Coordinator	9 FTE	
KT Coordinator	9 FTE	
Khairoutdinov, M	2 FTE	
Jung, J-H	6 FTE	
Stephens, G	0.25 FTE	
Kreidenweis, S	0.25 FTE	
Jones, B	2.5 FTE	
TOTAL	58.5 FTE	\$360,469

# Salary for Senior and Other Professionals

Senior Personnel		
5	3.89 FTE	\$38,955
Other Professionals		
7	32.59 FTE	\$138,813

# Salary for PDs, GRAs and Undergrads

PostDoc	1	4.76 FTE	\$6175
Graduate	12	127.5 FTE	\$226,698
Undergraduate	4	36 FTE	\$2668

# Salary Total

\$795,118

27% of the total budget

# Equipment

2 Scientific Workstations	\$14,000
Teleconferencing Equipment	\$10,000

# Travel

<b>Domestic</b>	
Team Meetings	\$30,000
Scientific Conferences	\$20,000
Diversity/Recruiting	\$10,000
External Advisory Panel	\$10,500
Students to workshops	\$11,500
KT Scientist Interviews	\$7,270
LSOP	\$2,595
Lacy/Canetto/MacPhee	\$4,715
<b>TOTAL</b>	<b>\$96,580</b>

# Travel

<b>International</b>	
Scientific Conferences	\$13,678
Japan Collaboration	\$24,000
ECMWF Collaboration	\$3,000
BMRC Collaboration	\$3,000
KT Visit to ECMWF	\$3,000
<b>TOTAL</b>	<b>\$46,678</b>

# Materials & Supplies

Computers and related supplies	\$14,600
Basic supplies	\$4,500
SOARS GRA Computer, Books	\$2,400
LSOP Supplies	\$6,000
TOTAL	\$27,500

# Publications

Page Charges	\$10,700
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# Other Direct Costs

Network charges	\$5,490
LSOP TIR	\$57,000
Official Functions	\$20,000
Misc Services	\$9,400
Lacy Study Costs	\$2,570
SOARS GRA Student Fees	\$800
TOTAL	\$95,260

# Participant Support

Diversity survey	\$600
Summer Residential Internships	\$4,820
TOTAL	\$5,420

# Tuition

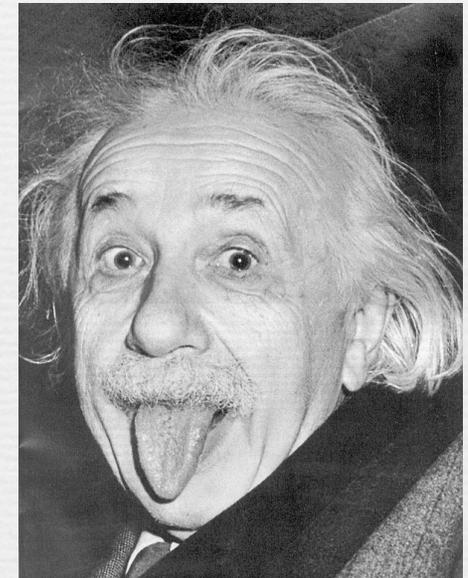
21.2 Semesters In-State	\$41,103
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# Subawards

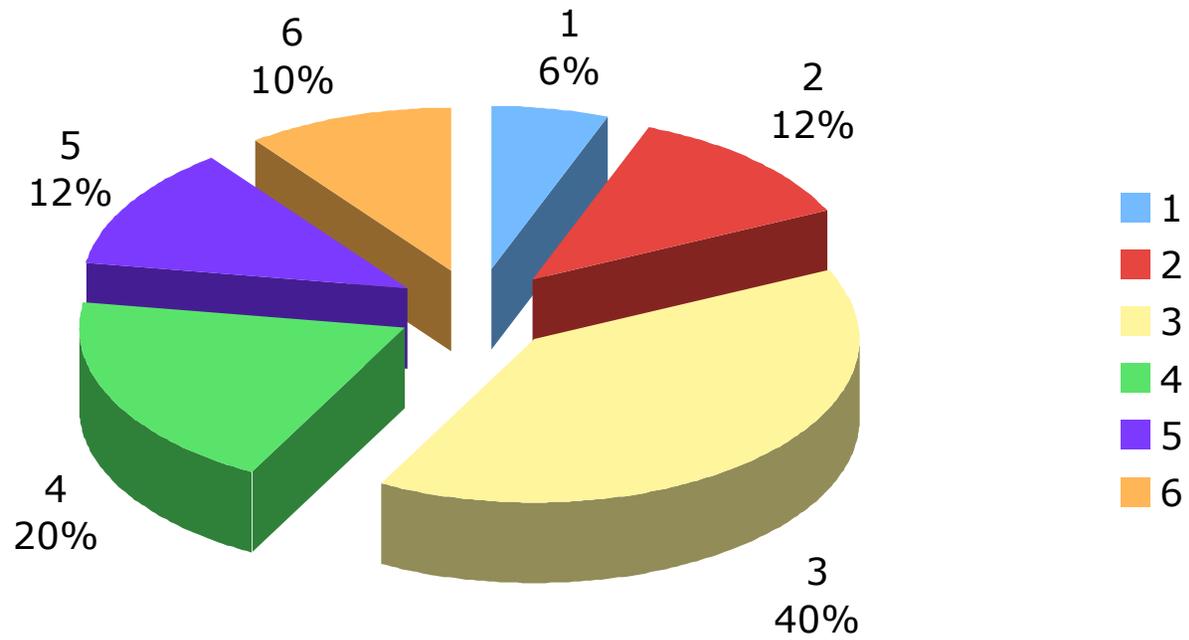
Colorado College	\$18,335	E5
Catamount Institute	\$15,500	E2, D2
University of Utah	\$89,900	R3, E6
UCLA	\$118,000	E7, R2, R3
NCAR	\$187,500	KT1, R3, R4, R5
Hampton University	\$90,000	R3, E6
City College of New York	\$66,000	R4
University of Maryland	\$60,000	R1, R3
University of Washington	\$54,000	R3, R5
UCAR	\$115,056	D1, E2, E3, E4
UCSD	\$123,000	R6
University of Colorado	\$35,027	R3, R5
Scripps Institution of Oceanography	\$50,000	R3, R5
TOTAL	\$1,021,818	

# Research Objectives

1) Extensions, evaluations and applications of the prototype MMF	\$79,465
2) Development of a second-generation MMF	\$164,827
3) Development of improved parameterizations for use in the MMF	\$542,507
4) The evaluation and interpretation of MMF results using emerging datasets	\$266,018
5) Continuing development of conventional parameterizations	\$166,496
6) Optimal use of computational and data storage resources	\$140,551



## Research Objectives

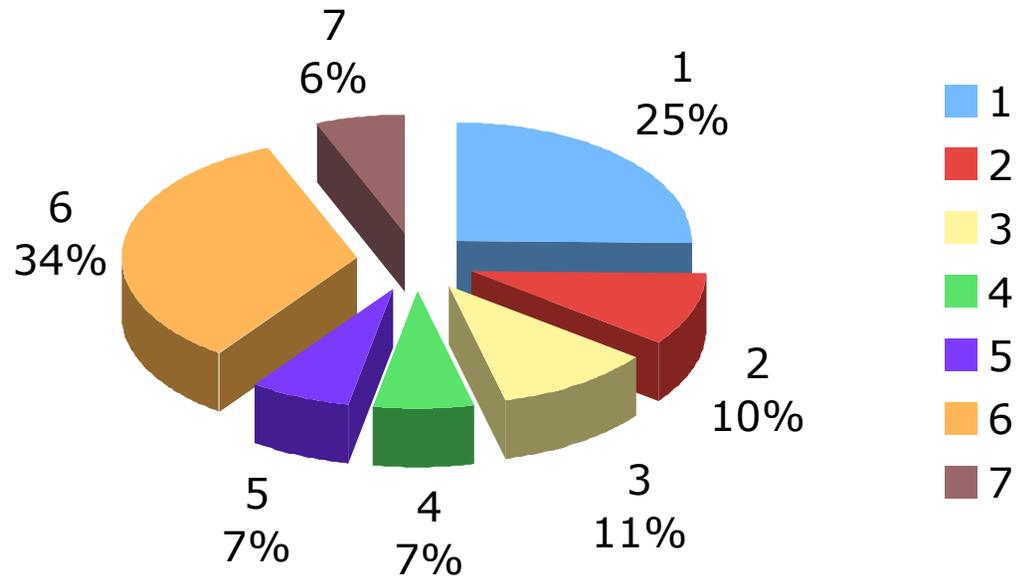


# Education Objectives

1) Improved climate education at high school level	\$175,338
2) Dissemination of MMAP science to public via web	\$67,578
3) Outreach to climate stakeholders & policymakers	\$75,529
4) Improved undergraduate climate education	\$48,117
5) Graduate education and research	\$48,117
6) Teaching future teachers	\$233,420



# Education Objectives

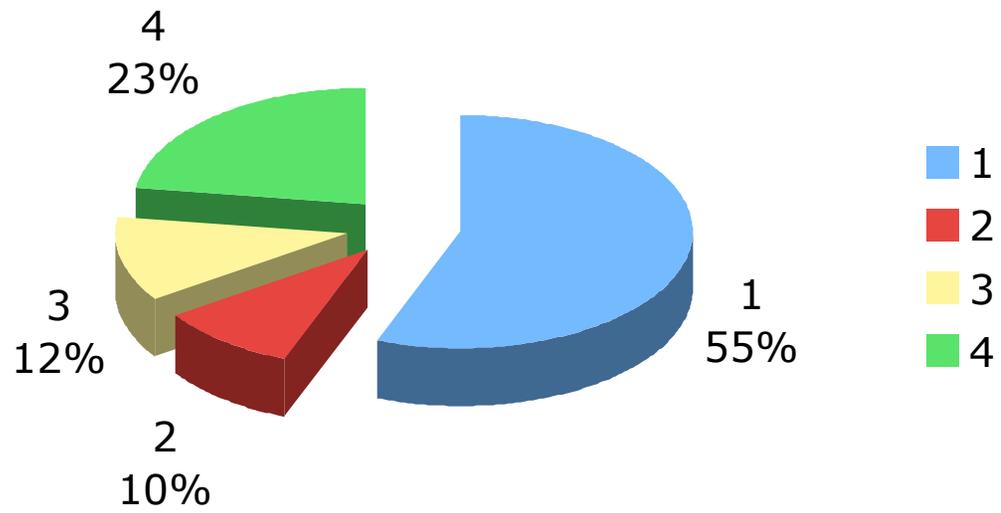


# Diversity Objectives

1) Recruit and matriculate representative PhD students from MMAP	\$124,872
2) Improved recruitment of ethnic minorities to undergraduate science and engineering programs	\$21,608
3) Better retention of women in the science pipeline	\$26,007
4) Study diversity problems and solutions, and disseminate results	\$51,238



# Diversity Objectives

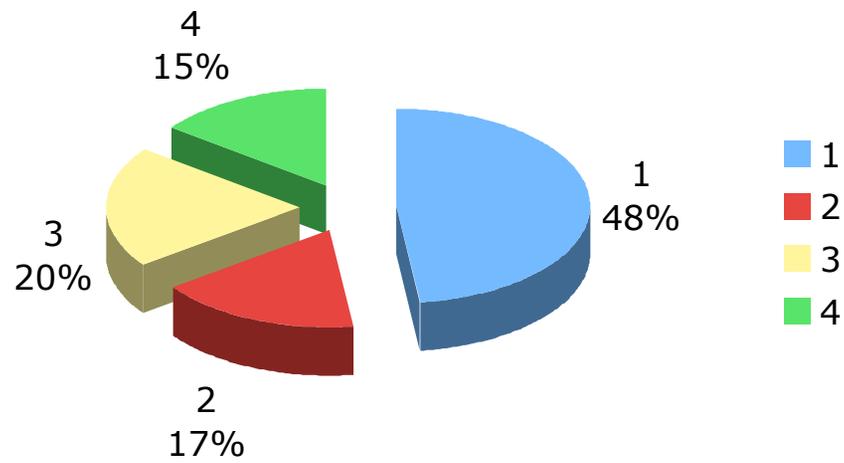


# Knowledge Transfer Objectives

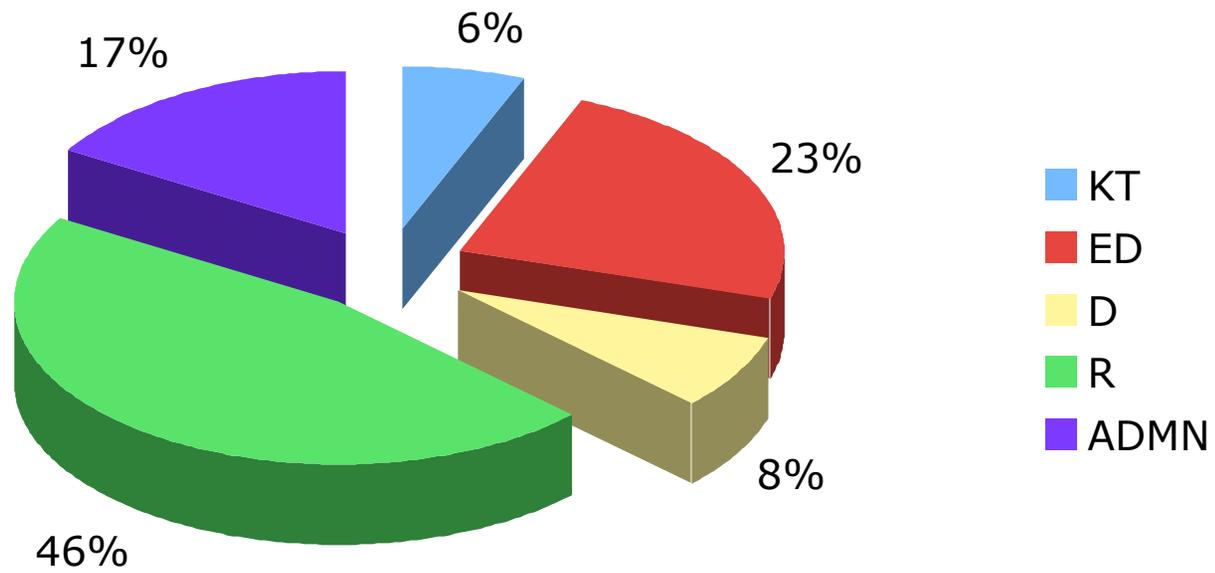
1) Provide improved cloud parameterizations to numerical weather prediction centers.	\$86,232
2) Create an edited book on the history of global atmospheric modeling.	\$30,319
3) Create a new all-electronic open-access journal for the publication of research on global environmental modeling.	\$36,830



## Knowledge Transfer Objectives



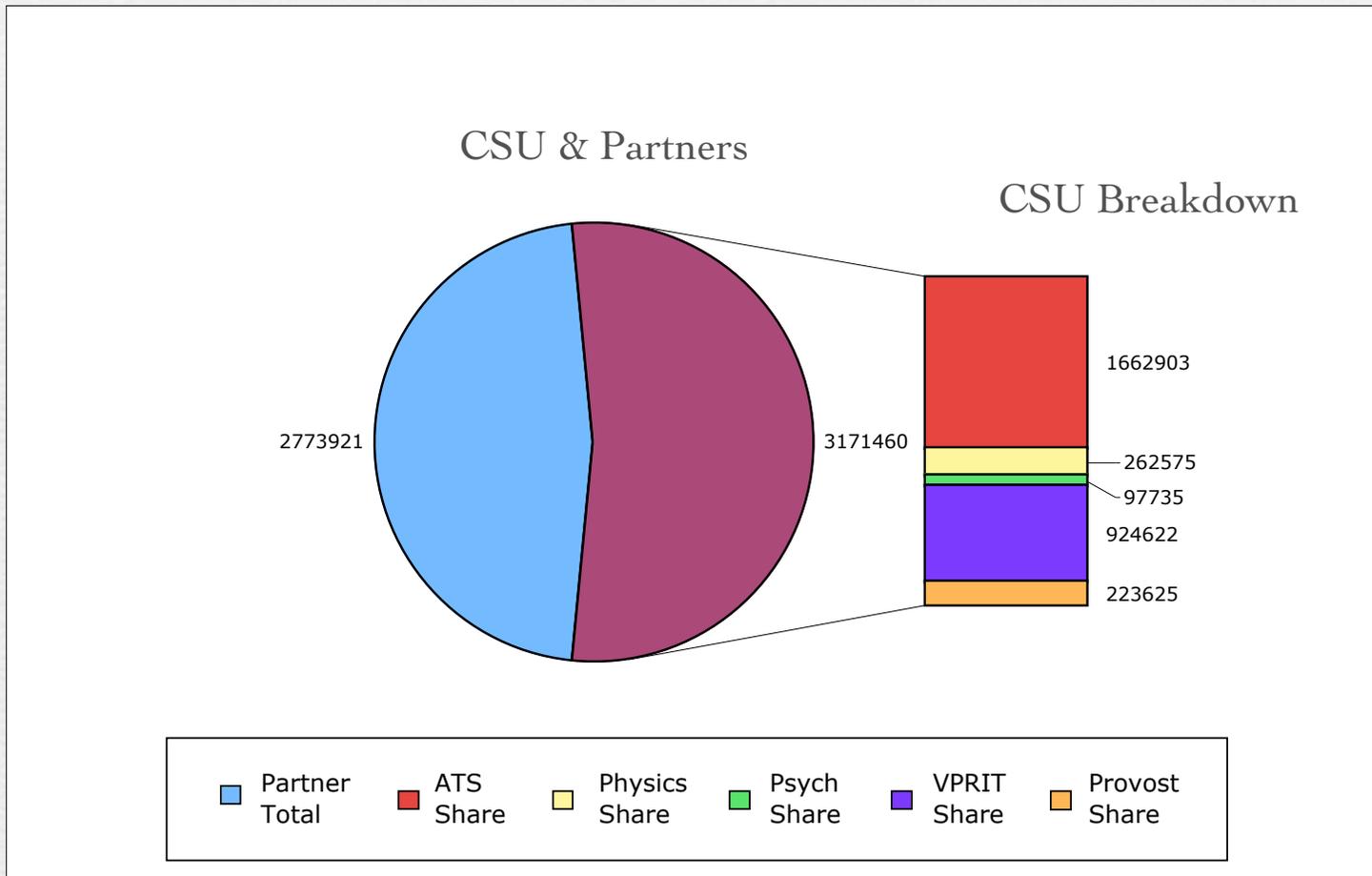
## MMAP Objectives by Percentages



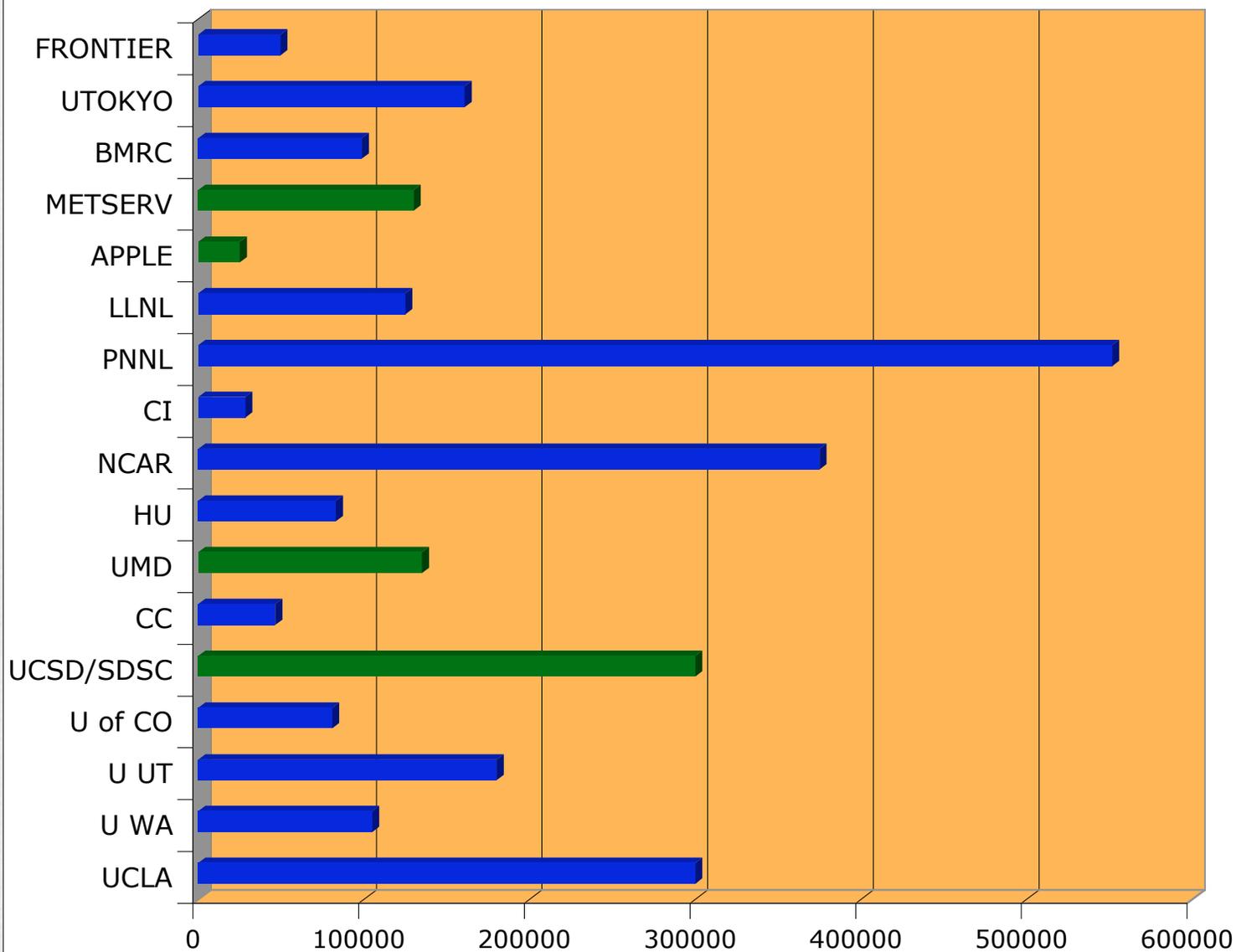
# Cost Share

- ❧ Phenomenal support by CSU, which includes a new faculty line and a new building
- ❧ Our partners showed up at the table with 85% cash cost share
- ❧ In combination CSU and the partners will provide 30% of \$18,960,000, or \$5,688,000

# MMAP Cost Share



## Partner Cost Share



# Summary

- ❧ The budget has significantly evolved over the past two years
- ❧ Cost share will be revised to reflect the recisions
- ❧ We'll move to finalize the subcontracts, make cost share official, and submit the budget to NSF in the next couple of weeks.

