

SAMPLE JUSTIFICATION OF BUDGET ITEMS

CLEANROOM RECHARGES

To fabricate the proposed devices our cleanroom facilities must be used. The cleanroom recharge is based on two users, charged according to the following cost-based recharge algorithm currently in use at UCSB:

One-time fee for new users:	\$1,000
Access fees (\$950/quarter, includes 20 free hours/quarter):	3,800
<u>Excess hours (\$18.56 x 20 hours)</u>	<u>371</u>
Total, per user, per year	\$5,171

Note: The access fee per user depends on the number of users; the figure given is for two users.

MBE SUPPLIES AND OPERATING EXPENSES

The proposed devices require wafers grown in our MBE facility. The charge of \$17,076 is based on the annual cost per user (\$8,538 of operating the MBE machine used in this research, as it was actually encountered during 2000), broken down as follows:

Liquid nitrogen	\$2,426
Wafers	2,231
MBE machine-specific expenses (mostly maintenance)	2,739
Other MBE lab non-office expenses (chemicals, etc.)	823
<u>MBE office expenses</u>	<u>319</u>
Total, per user, per year	\$8,538

EQUIPMENT

The MBE machine used in this research is seven years old. One of the effusion cells is defective and needs to be replaced, at an estimated cost of \$6,000