

OSG year4-5 Budget Plan

University of Wisconsin is the home institution for the OSG PI. NSF budget is received and deployed locally as well as to sub-contracted project universities. The budget deployed locally at Wisconsin provides 4.8 FTE of effort along with associated support for travel. In addition, \$25,000 per year is used as participant support for students attending the annual user school (in July). Functional areas supported at this institution are Technology, Software, and Release Management.

Morgridge Institute for Research provides 0.5 FTE of effort and related travel; functional area supported is Network Monitoring.

University of Michigan provides 0.25 FTE of effort and related travel; functional area supported is Network Monitoring.

UCSD provides 3.0 FTE of effort and related travel; functional areas supported are Operations, Software, and Security.

University of Chicago provides 3.0 FTE of effort and related travel; functional areas supported are Campus Grids and Release Management.

Indiana University provides 7.0 FTE of effort and related travel; functional areas supported are Operations and Communications. In addition, Indiana holds the contract with DigiCert which provides the underlying certificates for the OSG PKI service (2-year contract starting 6/1/2014 was paid from year3 budget)

USC-ISI provides 0.55 FTE of effort and related travel; functional area support is User Support.

University of Nebraska – Lincoln provides 2.95 FTE of effort and related travel; functional areas supported are Technology, User Support and Campus Grids.

University of Illinois provides 0.5 FTE of effort and related travel; functional area supported is Security.

BNL provides 1.5 FTE of effort and related travel; functional areas supported are Technology, Software and User Support. This institution is directly funded by DOE.

FNAL provides 5.3 FTE of effort and related travel; functional areas supported are Project Office, Security, User Support, and Operations. This institution is directly funded by DOE.

	Planned	Planned	FTE
Institution	Year4	Year5	
Wisconsin	\$961,000	\$961,000	4.80
Morgridge	\$105,000	\$105,000	0.50
Michigan	\$67,000	\$67,000	0.25
UCSD	\$600,000	\$600,000	3.00
Chicago	\$710,000	\$710,000	3.00
Indiana	\$890,000	\$890,000	7.00
USC-ISI	\$190,000	\$190,000	0.55
Nebraska	\$427,000	\$427,000	2.95
UIUC/NCSA	\$120,000	\$120,000	0.50
Subcontract Costs			
Carryover **	-\$345,000	-\$345,000	
OSG User School	\$25,000	\$25,000	
OSG NSF Total	\$3,750,000	\$3,750,000	22.55
BNL	\$371,000	\$382,000	1.50
FNAL	\$1,290,000	\$1,290,000	5.35
OSG DOE Total	\$1,661,000	\$1,672,000	6.85
OSG Project Total	\$5,411,000	\$5,422,000	29.40

** Unallocated for year1 to 3 is \$690,000 due to delayed hiring of staff; will be used in years 4-5