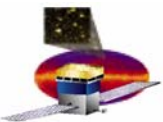


Collaboration Task List and Operating Collaboration Fund

P. F. Michelson / R. Cameron
Stanford University

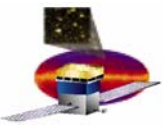


Collaboration Task List

(number of FTEs)

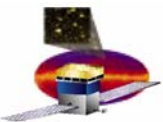
TASK	USA		France				Italy		Japan		Sweden	
	DOE/NASA pre-launch	year 1	CEA pre-launch	year 1	IN2P3 pre-launch	year 1	ASI/INFN pre-launch	year 1	pre-launch	year 1	pre-launch	year 1
Science Operations												
instrument calibration & performance	10	17			4.25	3	2	5	2	2		
beam test (until end of 2006)	3				4.5		16				2	
instrument operations (CHS & FSW)	20	14						1				
science analysis systems: software and infrastructure	13	13			0.5	0.5	6	10				
core science data products												
level-1 data production	5	5										
source catalog production	0.5	0.5	3.5	3								
diffuse background model	1.5	1.5	1.5	3					0.5			
TOTAL	53	51	5	6	9.25	3.5	24	16	2.5	2	2	
multiwavelength support for science groups*												
dedicated blazar monitoring (radio)	X	X										
blazar (VLT-VSIR) guaranteed time			X									
radio pulsar timing	X	X	X	X	X	X						
CO surveys	X		X						X			
1.5m optical transient telescope									X	X		

* only includes "quaranteed" time; collaboration will also compete for time on facilities such as VLA, VLBA, XMM-Newton, Chandra, etc.



Operating Collaboration Fund

- Operating Collaboration Fund:
 - contribute to funding ISOC personnel costs,
 - computing: contribute to on-line disk storage needed to support analysis by collaboration
 - defray living expenses for long-term resident collaborators (e.g. Science Analysis Coordinator, Science Group co-leads)
 - publication costs



OCF Shares

Annex 1. GLAST OCF Collaborative Membership

- Using SV=6500, Estimated Common Fund in 2006 USD = \$738400

Collaborator	Membership Category			Fractional Share of OCF	Share of OCF	
	Member	Affiliated Scientist	Postdoc	Full Member + 0.2*Affiliated Scientists + Postdocs	# of Collaborators	
France	13	5		12%	14	91,000
Germany						
Italy	14	24	12	27%	27	200,200
Australia						
Japan	5	2		5%	6	35,100
Sweden	1	5		2%	2	13,000
USA	53	27	3	54%	60	399,100
Total	86	63	15	100%	109	738,400

Proposed CY06 OCF & look ahead to CY07 & CY08

Annex 2. GLAST Operating Collaboration Fund

- Proposed Budget

	Calendar 2006 (6 months)	Calendar 2007	Calendar 2008	Notes
1. ISOC Core Staff (CHS) Cost *	\$ 167,518	\$ 347,601	\$ 360,636	
(Based on staff rates in ISOC CHS)				
Software Engineer Annual Base Salary	\$ 105,240			Salary = \$ 8770 per month
Benefit and Leave Factor	\$ 45,063			
Subtotal	\$ 150,303			
Special Overhead	\$ 19,539			
Annual Total With Overhead	<u>\$ 169,842</u>			
Operations Engineer Annual Salary	\$ 102,360			Salary = \$8530 per month
Benefit and Leave Factor	\$ 43,830			
Subtotal	\$ 146,190			
Special Overhead	\$ 19,005			
Annual Total With Overhead	<u>\$ 165,194</u>			
2. Computing - SAS	\$ 197,750	\$ 316,400	\$ 197,750	
Disk (50 TB)	\$ 175,000			50 Terabyte(TB) @\$3500/TB in 06 80 Terabytes(TB) in 07 50 Terabyte(TB) in 08
Subtotal	\$ 175,000			
Special Overhead	\$ 22,750			
Total With Overhead	<u>\$ 197,750</u>			
3. Publication		\$ 10,170	\$ 26,273	
Page charges	\$ 23,250			\$150 per page (Ap. J.); CY07, 60 pgs; CY08, 155 pgs
Special Overhead	\$ 3,023			
Total With Overhead	<u>\$ 26,273</u>			
4. Living Expenses		\$ 29,832	\$ 119,328	
1 Analysis Coordinator	\$ 26,400			\$2200 per month per coordinator 1 coordinator in 07 4 coordinators in 08
Special Overhead	\$ 3,432			
Total With Overhead	<u>\$ 29,832</u>			
GLAST OCF Per Annum (except CY06 that starts July 1, 06)	\$ 365,270	\$ 704,003	\$ 703,986	

* Will adjust based on the actual pay of the individual