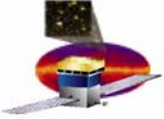


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# GLAST OCF Finances and Responses to Action Items

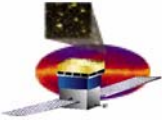
P. F. Michelson  
Stanford University



# Operating Collaboration Fund

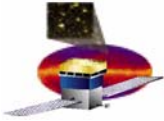
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- Current Operating Collaboration Fund:
  - contribute to funding core ISOC personnel costs,
  - computing: contribute to on-line disk storage needed to support analysis by collaboration
  - defray living and travel expenses for Science Analysis Coordinator
  - publication costs



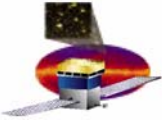
# LAT OCF CY2007: Status

	Budget Assumption	Calendar 2007 Budget	Calendar 2007 Costs @SLAC	% Cost & Commit (7 Months 58%)	*Projected* Cost To go	Total CY07 Costs (Actual + Projection) (col C+col E)	Total CY07 Cost - Budget (Projected) (col B - col F)
1. ISOC Core Staff (CHS) Cost*		\$ 333,554	\$ 155,537	47%	\$ 88,000	\$ 243,537	\$ 90,017
Software Engineer Annual Base Salary	\$ 100,080						
Benefit and Leave Factor	\$ 41,159						
Subtotal	\$ 141,239						
Special Overhead	\$ 18,361						
Annual Total With Overhead	\$ 159,601						
Operations Engineer Annual Salary	\$ 109,080						
Benefit and Leave Factor	\$ 44,861						
Subtotal	\$ 153,941						
Special Overhead	\$ 20,012						
Annual Total With Overhead	\$ 173,953						
2. Computing - SAS		\$ 395,500	\$ 373,817	95%	\$ 21,683	\$ 395,500	\$ -
Disk (100 TB)	\$ 350,000						
Subtotal	\$ 350,000						
Special Overhead	\$ 45,500						
Total With Overhead	\$ 395,500						
3. Publication		\$ 10,170	\$ 1,288	13%	\$ 1,288	\$ 2,576	\$ 7,594
Page charges	\$ 23,250						
Special Overhead	\$ 3,023						
Total With Overhead	\$ 26,273						
4. Living and Travel Expenses		\$ 29,832	\$ 6,913	23%	\$ 6,550	\$ 13,463	\$ 16,369
1 Analysis Coordinator	\$ 26,400						
Special Overhead	\$ 3,432						
Total With Overhead	\$ 29,832						
Total		\$ 769,056	\$ 537,555	70%	\$ 117,521	\$ 655,076	\$ 113,979



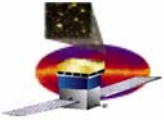
# CY2007 Invoicing & Payment Record

Table 4. GLAST OPERATING COLLABORATION FUND PREPAYMENT INVOICING & PAYMENT RECORD 2007							
COLLABORATOR	INVOICE		PAYMENT			Balance	
	BILLED	DATE	Cash Received	In Kind	DATE		
France - CEA	\$ 29,039	2/13/2007	\$ 29,039		5/23/2007	-	
France - IN2P3	\$ 64,074	2/13/2007		\$ 64,074		-	
Italy - ASI	\$ 40,843	2/13/2007		\$ 40,843		-	
Italy - INFN	\$ 168,551	2/13/2007	\$ 168,551		5/29/2007	-	
Sweden	\$ 11,616	2/13/2007	\$ 11,616		8/29/2007	-	
Japan	\$ 40,416	2/13/2007	\$ 40,416		12/5/2006	-	
	\$ 354,539		\$ 249,622	\$ 104,917		\$ -	



# Proposed LAT OCF CY2008

Budget Assumptions 08	Calendar 2007 Budget	Calendar 2008 Proposed (as @IFC In Feb)	Calendar 2008 Proposed (Current Proposal)	Changes in Bgt Proposed	Notes
<b>1. ISOC Core Staff (CHS) Cost*</b>	\$ 333,554	\$ 346,896	\$ 334,016	\$ (12,880)	
(Based on staff rates in ISOC CHS)					
Software Engineer Annual Base Salary	\$ 111,600				Estimated for a new hire
Benefit (29.7%)	\$ 33,145				
Subtotal	\$ 144,745				
Special Overhead (13%)	\$ 18,817				
Annual Total With Overhead	\$ 163,562				
Operations Engineer Annual Salary	\$ 116,303				
Benefit (29.7%)	\$ 34,542				
Subtotal	\$ 150,844				
Special Overhead (13%)	\$ 19,610				
Annual Total With Overhead	\$ 170,454				
<b>2. Computing - SAS</b>	\$ 395,500	\$ 296,625	\$ 485,900	\$ 189,275	
Disk, boxes and tapes	\$ 430,000				1.15K/TB Disk; 4K/box; 08: 100 TB and 50 Boxes; 115K for tapes 09: 250 TB and 12 boxes; 100K for tapes
Subtotal	\$ 430,000				
Special Overhead (13%)	\$ 55,900				
Total With Overhead	\$ 485,900				
<b>3. Publication</b>	\$ 10,170	\$ 16,950	\$ 10,170	\$ (6,780)	
Page charges	\$ 15,000				\$150 per page (Ap. J.); CY07, 60 pgs; CY08,60 pgs; CY09,100 pgs
Special Overhead (13%)	\$ 1,950				
Total With Overhead	\$ 16,950				
<b>4. Living and Travel Expenses</b>	\$ 29,832	\$ 119,328	\$ 29,832	\$ (89,496)	
1 Analysis Coordinator	\$ 26,400				\$2200 per month per coordinator
Special Overhead (13%)	\$ 3,432				
Total With Overhead	\$ 29,832				
<b>GLAST OCF Per Annum</b>	\$ 769,056	\$ 779,799	\$ 859,918	\$ 80,119	
*Jan - Mar, 08 System Engineering needs and Real Time computing needs					
" Launch Delay Engineering Support"					
DAQ-NYCBm(\$232/hr)	\$ 21,344		\$ 24,119	\$ 24,119	
Special Overhead (13%)	\$ 2,775				
Total With Overhead	\$ 24,119				
Sys & Thermal Eng (\$145/hr)	\$ 74,240		\$ 83,891	\$ 83,891	
Special Overhead (13%)	\$ 9,651				
Total With Overhead	\$ 83,891				
<b>GLAST OCF Total</b>	\$ 769,056	\$ 779,799	\$ 967,928	\$ 188,129	



# CY2007 Carryover

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*We are about to launch and start operations. We need to be prepared for surprises..*

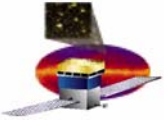
- carryover = \$114k
- propose to carry these funds as contingency in CY08:
  - to apply to additional computing needs and core engineering as needed beyond the 60-day on-orbit checkout period if anomalies encountered in orbit that require expertise.
  - other needs as they arise, with approval of IFC

Table 3. Contribution to the Operation Of GLAST  
Based on OCF Collaborative Membership Count As of **Sept 2007**

- When using SV = 6500, calculated Common Fund in 2007 USD should be = \$968500  
Proposed Budget for OCF 2008 = \$ 967,928

A. Collaborator	B. Membership Category			C. Fractional Share of OCF	D. Share of OCF		E. CY 2008 (1)
	Member	Affiliated Scientist*	Postdoc		# of Collaborators	If @\$6,500/Share	
France	16	9	2	13%	19	\$ 123,500	\$ 123,427
CEA	5	2	0	3%	5	\$ 32,500	\$ 32,481
IN2P3	11	7	2	9%	14	\$ 91,000	\$ 90,946
Germany							
Italy	16	26	17	26%	39	\$ 253,500	\$ 253,350
ASI	2.5	16	3	6%	9	\$ 58,500	\$ 58,465
INFN	13.5	10	14	20%	30	\$ 195,000	\$ 194,885
Australia							
Great Britain							
Japan	6	4	5	8%	12	\$ 78,000	\$ 77,954
Sweden	2	5	1	3%	4	\$ 26,000	\$ 25,985
USA	54	40	13	50%	75	\$ 487,500	\$ 487,212
DOE	31	10	9	28%	42	\$ 273,000	\$ 272,839
NASA & Other	23	30	4	22%	33	\$ 214,500	\$ 214,373
NASA Only	19	16	4	17%	26	\$ 169,000	\$ 168,900
other	4	14	0	5%	7	\$ 45,500	\$ 45,473
Total	94	84	38	100%	149	\$ 968,500	\$ 967,928

\*Note: 6 Affiliated Scientists from Germany (4), Australia (1) and Great Britain (1) are not included in the invoice calculation.



# Action Items from Feb meeting

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From the February IFC meeting:

“ The IFC anticipates spectacular science will come from GLAST. We would appreciate hearing from the collaboration on what the plan will be for announcing early results and ensuring that proper acknowledgement will be made to all of the international partners consistent with what is specified in the agency and institutional MOA's.”

The GLAST LAT Collaboration will acknowledge all international partners in GLAST LAT Collaboration publications. This is a formal requirement of the collaboration publication policy.

GSFC is mission lead on behalf of NASA. They are developing a mission-level Public Affairs plan, that includes acknowledgement of partners in press releases. Planning on a First-Light Press Conference, 60 to 90 days after launch.

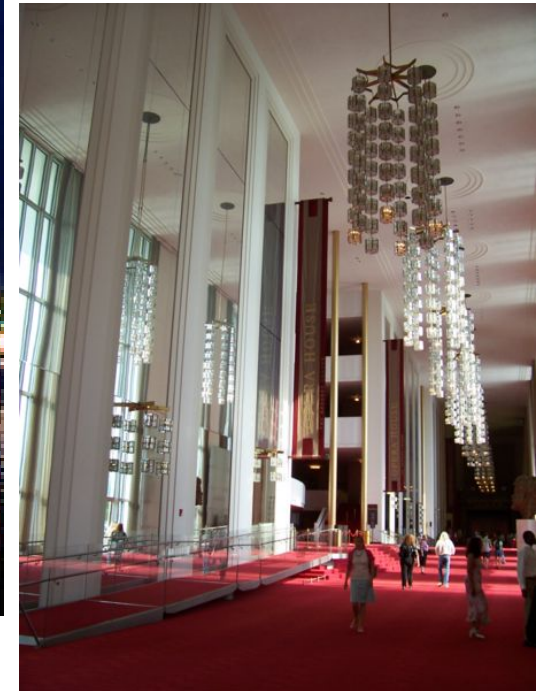
Developing other opportunities for acknowledging all partners on the GLAST mission:



# Planning a musical celebration

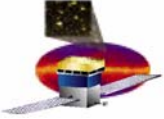
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- ▶ ***about 1 year after launch, at the time of the 2<sup>nd</sup> GLAST Science Symposium, an evening concert celebration is being planned for the John F. Kennedy Center for the Performing Arts.***



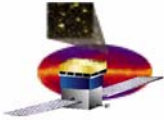
***plan to celebrate the contributions to GLAST from all international partners***

***highlight will be premiere of “Cosmic Reflections”, a musical work celebrating the discoveries of the GLAST mission***



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# **Backup information presented at March 2007 IFC meeting**



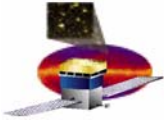
# Proposed CY07 OCF & look ahead to CY08 & CY09

Annex 3. GLAST Operating Collaboration Fund  
 - Proposed Budget for 2007 - 2009

	Calendar 2006 (6 Months) Budget	Calendar 2007 Proposed Budget	Calendar 2008 Proposed	Calendar 2009 Proposed	Notes
<b>1. ISOC Core Staff (CHS) Cost*</b>	\$ 166,777	\$ 333,554	\$ 346,896	\$ 360,772	
(Based on staff rates in ISOC CHS)					
Software Engineer Annual Base Salary	\$ 100,080				
Benefit and Leave Factor	\$ 41,159				
Subtotal	\$ 141,239				
Special Overhead	\$ 18,361				
Annual Total With Overhead	\$ 159,601				
Operations Engineer Annual Salary	\$ 109,080				
Benefit and Leave Factor	\$ 44,861				
Subtotal	\$ 153,941				
Special Overhead	\$ 20,012				
Annual Total With Overhead	\$ 173,953				
<b>2. Computing - SAS</b>	\$ 197,750	\$ 395,500	\$ 296,625	\$ 296,625	
Disk (50 TB)	\$ 175,000				50 Terabyte(TB) @\$3500/TB in 06 100 Terabytes(TB) in 07 75 Terabyte(TB) in 08
Subtotal	\$ 175,000				
Special Overhead	\$ 22,750				
Total With Overhead	\$ 197,750				
<b>3. Publication</b>		\$ 10,170	\$ 16,950	\$ 26,273	
Page charges	\$ 23,250				\$150 per page (Ap. J.); CY07, 60 pgs; CY08, 155 pgs
Special Overhead	\$ 3,023				
Total With Overhead	\$ 26,273				
<b>4. Living and Travel Expenses</b>		\$ 29,832	\$ 119,328	\$ 119,328	
1 Analysis Coordinator	\$ 26,400				\$2200 per month per coordinator 1 coordinator in 07 4 coordinators in 08,09
Special Overhead	\$ 3,432				
Total With Overhead	\$ 29,832				
<b>GLAST OCF Per Annum (except CY06 that starts July 1, 06)</b>	\$ 364,528	\$ 769,056	\$ 779,799	\$ 802,997	

\*Based on Actual Rate. Adjusted lower by \$14.8K.

\$ 348,438 was presented at Sept 06 IFC



# OCF Shares for CY2007

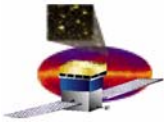
Table 1. Contribution to the Operation Of GLAST  
Based on OCF Collaborative Membership Count As of **Sept 2006**

- When using SV = 6500, calculated Common Fund in 2007 USD should be = \$851500

Proposed Budget for OCF 2007 = \$ 769,056

Collaborator	Membership Category			Fractional Share of OCF	Share of OCF		2007
	Member	Affiliated Scientist*	Postdoc	Full Member + 0.2*Affiliated Scientists + Postdocs	# of Collaborators	If @\$6,500/Share	Proposed Invoice
France	13	6	2	12%	16	\$ 104,000	\$ 93,930
Germany							
Italy	16	23	16	27%	36	\$ 234,000	\$ 211,344
Australia							
Great Britain							
Japan	5	3	3	7%	9	\$ 58,500	\$ 52,836
Sweden	1	6	0	2%	2	\$ 13,000	\$ 11,741
USA	53	37	7	52%	68	\$ 442,000	\$ 399,205
<b>Total</b>	<b>88</b>	<b>75</b>	<b>28</b>	<b>100%</b>	<b>131</b>	<b>\$ 851,500</b>	<b>\$ 769,056</b>

\*Note: 6 Affiliated Scientists from Germany (4), Australia (1) and Great Britain (1) are not included in the invoice calculation.



# LAT OCF prepayment invoicing and payment record: CY2006

GLAST OPERATING COLLABORATION FUND PREPAYMENT INVOICING & PAYMENT RECORD 2006

Updated: Jan 24, 2007

COLLABORATOR	INVOICE		PAYMENT		Balance	Comments
	BILLED	DATE	RECEIVED	DATE		
France - CEA	16,335	10/13/2006	16,335	12/7/2006	-	
France - IN2P3	26,136	10/13/2006				in-kind contribution
Italy - ASI	13,068	10/13/2006				in-kind contribution
Italy - INFN	88,209	10/13/2006			88,209	
Japan - KEK	16,335	10/13/2006	16,335	12/5/2006	-	pre-paid 12,106 for 1st Qtr 07
Sweden - KTH	6,534	10/13/2006	6,534		-	from previous advance
	166,617		39,204		88,209	