Budget Presentation

May, 2002 Policy Committee

Boulder, CO

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Agenda

- FY02 Budget Picture
- Budget to End of Proposal Period
- Staffing
- Special Considerations and concerns
FY02 Budget Picture

Funding from NSF = 3.1M (up 9%)
- 100k was slated for equipment grants
- We will hold that aside to deal with “bow wave”
- Baseline in FY03 will be 3M (if flat)

Expenditures to YE = ~2.92M
- Includes 4% raise pool expenditures
Annual Funding to Expenditures
(100K removed from actual NSF funding in 2002 and 2003 to fund Equipment Grants)
Staffing

- 25 (ongoing) humans budgeted
- 22.7 total FTE for FY02
  - 18.6 NSF Core
  - 1.7 THREDDS
  - 1.0 DODS
  - 1.4 (Case Studies, Indirect, other)
- FY03 Projected at 24 FTE
  - 20.05 NSF Core
Special Considerations

- Case Studies Funding Continuation Seems Unlikely
  - Most likely will continue into FY03 using carryover
- LEAD proposal may allow us to reshuffle staff to new activities . . . but
- Case Studies have been highly used appreciated by our community. Can we continue without them?
Summary

- We are financially stable through the proposal period given current projections
- Staffing on NSF funding will increase in FY03 with New Director and other staff hired late in FY02
- Concern over Case Studies exists
- Hope for New Funding through LEAD.