

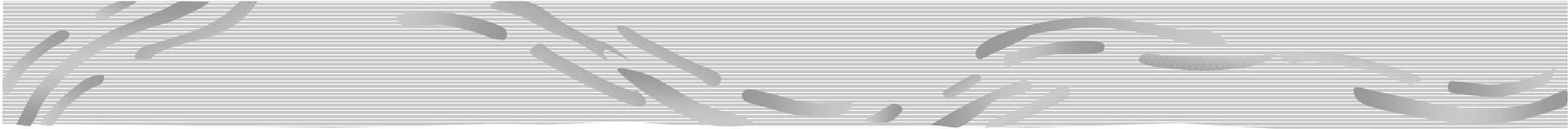
# Budget Presentation

May, 2002 Policy Committee

Boulder, CO

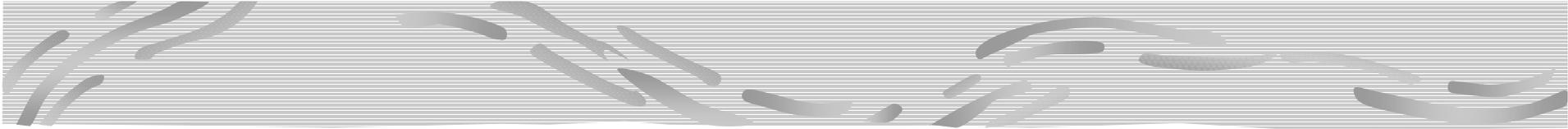
Joanne Graham





# Agenda

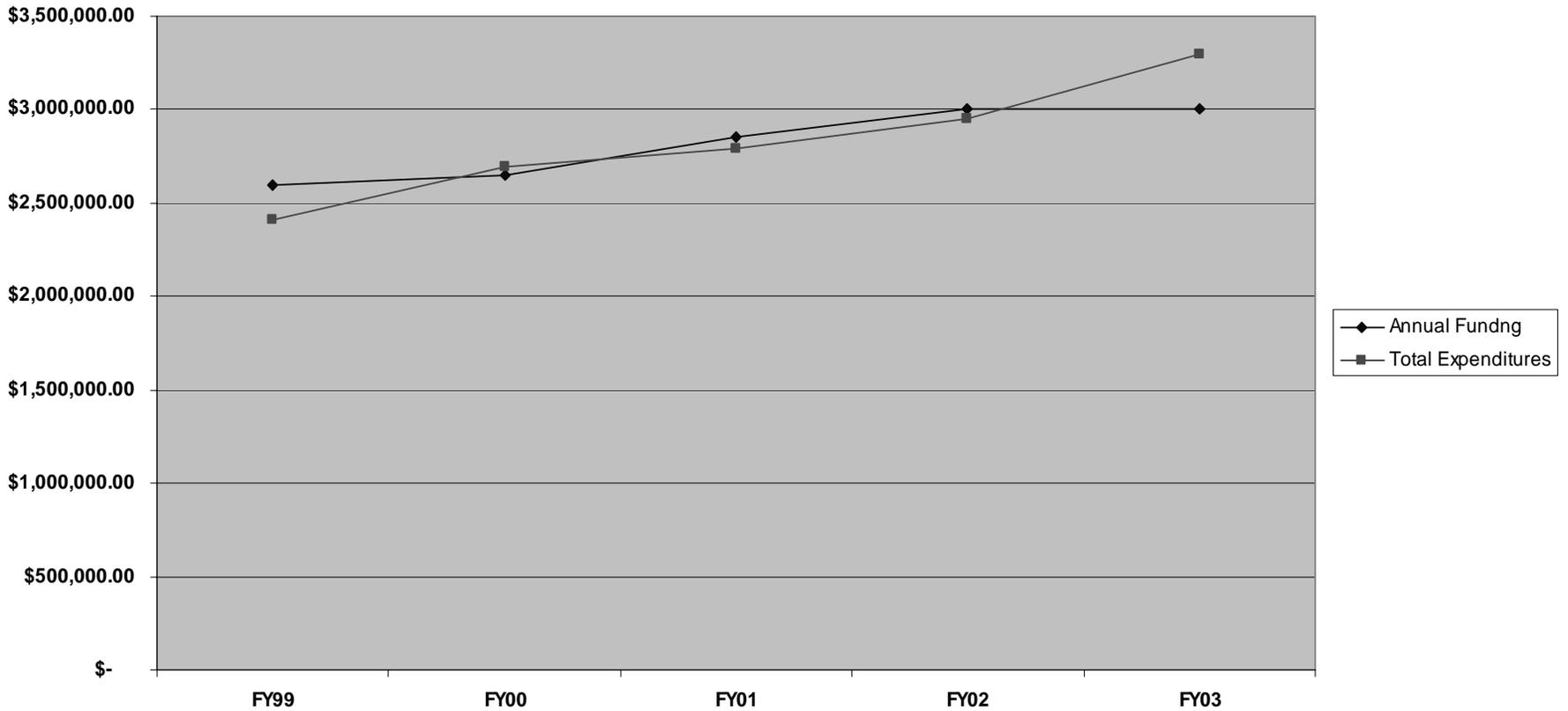
- FY02 Budget Picture
  - Budget to End of Proposal Period
  - Staffing
  - Special Considerations and concerns
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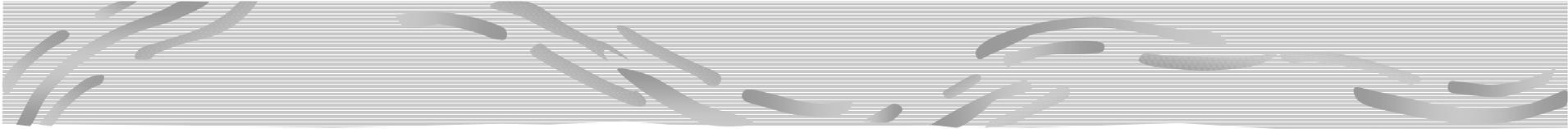


# FY02 Budget Picture

- ☛ 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
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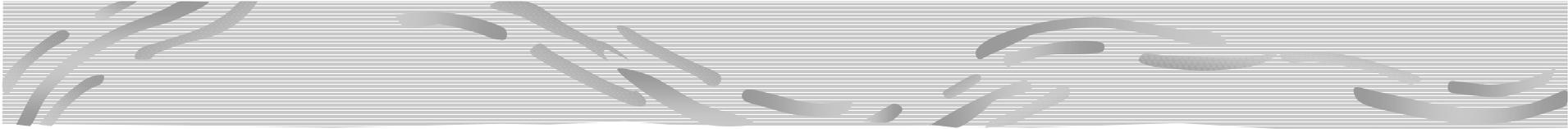
**Annual Funding to Expenditures**  
**(100K removed from actual NSF funding in 2002 and 2003 to fund Equipment Grants)**





# Staffing

- ☞ 25 (ongoing) humans budgeted
  - ☞ 22.7 total FTE for FY02
    - 18.6 NSF Core
    - 1.7 THREDDDS
    - 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?
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# 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.