

Descoping of FY08 Statement of Work

Applicant: The Regents of the University of California
 Principal Investigator: Dr. Yehuda Bock (ybock@ucsd.edu) (858) 534-5292
 Scripps Institution of Oceanography
 9500 Gilman Drive, La Jolla, CA 92093-0225
 Project Title: California Spatial Reference Center: Researching Spatial Referencing and National Height Modernization in California
 Funding Opportunity: NOAA's National Height Modernization Program, NOS-NGS-2008-2001280
 Attn: Gilbert Mitchell (Gilbert.Mitchell@NOAA.gov)
 Date: March 24, 2008

Introduction

This document outlines the descoping of the FY08 portion of the CSRC's 5-year proposal to NOAA's National Height Modernization Program. In response to the teleconference with NGS on 20 March we are submitting a proposal for \$300,000 for 7/1/08-6/30/09. A second proposal for 5 years beginning 10/1/08 will also be submitted with an annual budget of \$1.2M, except for the first year which will be reduced by \$300,000.

The drastic reduction in available FY08 funds compared to the requested budget (\$1.2M) and to the awarded FY07 budget (\$0.96M) requires that we use FY08 funds to maintain CSRC operations and infrastructure, continue with ongoing R&D as feasible, expand CSRS infrastructure through leveraging and partnerships, and conduct basic education and outreach activities. We have cut back on all new height modernization projects, new IT projects, and activities on behalf of the Western Region. We also intend to rely on volunteerism as a mechanism to update the Master Plan for a Spatial Reference Network in California.

Budget Summary in Light of Reduced FY08 Funding

The table below shows the breakdown of costs by category for the descoped project and those items that have been affected by the reduction in FY08 funds.

Budget Summary by Research Task and Category					
Research Tasks	Total	CSRC Staff	CSRC Consultants	Contracts	Other*
1. Education and Outreach	\$25	\$7.8	\$11.0	\$0.0	\$6.2
2. Regional Efforts—Western Zone	\$0	\$0	\$0.0	\$0.0	\$0
3. Information Technology for Height Modernization	\$0	\$0	\$0.0	\$0.0	\$0
4. Operations and Maintenance	\$200	\$182.4	\$0.0	\$0.0	\$17.6
5. Real Time GNSS Networks Partnering	\$0	\$0	\$0.0	\$0.0	\$0
6. Height Modernization Projects					
6a. Central State GNSS Benchmarks	\$0	\$0	\$0.0	\$0.0	\$0
6b. GNSS Benchmark Database	\$0	\$0	\$0.0	\$0.0	\$0
6c. Analysis and Integration	\$0	\$0	\$0.0	\$0.0	\$0
7. Management/ Administration	\$75	\$48.3	\$25.4	\$0.0	\$1.2
Total FY08/09	\$300	\$239	\$36	\$0	\$25
Percentage FY08/09	100%	79.5%	12.1%	0%	8.3%
Percentage Contractual			12.1%		
<p>Note: Dollar amounts are in the thousands and include indirect costs</p> <p>*Other category includes project specific expenses for computing/network, education and outreach, fieldwork, meetings/symposiums/trainings, communication, lab support, equipment, and travel. In previous years, lab support was included in the CSRC Staff category. Lab support is a JIMO requirement and is 22% of the CSRC Staff (salaries and benefits) total.</p>					

