

National Aeronautics and Space Administration



Fermi

Gamma-ray Space Telescope

www.nasa.gov/fermi

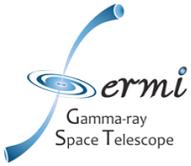
Fermi

Gamma-ray Space Telescope

**Users Group Meeting
12 May 2010**

**GI Program, Budget and
Costing**

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Impact of \$4M cut in FY11

- **Fermi has very high uncostered carryover, which was the main reason for a \$4M cut in FY11**
 - **Underlying cause is that the GI program is a large fraction of the project cost for Fermi.**
- **Cycle 4 GI program**
 - **\$7368k allocated in FY11 (remainder already rephased to FY12)**
 - **~\$2200k already committed to large proposals**
 - **\$4000k cut**
 - **\$1168k available for new grants in FY11**

Impact on GI program depends on how we fund Cycle 4 and Cycle 5 in FY12 and FY13

GI Program Impacts

- **Option 1 - rephase \$4M by adding \$2M in FY12 and \$2M in FY13**
 - **GI program remains at same level, some grants will be delayed by ~6 months.**
- **Option 2 - accommodate \$4M cut by rephasing \$4M to end of mission, or reducing final GI cycle by \$4M**
 - **GI program remains at same level for cycle 4 and 5, some grants will be delayed by ~6 months.**
 - **All GI cycles will be split (\$4M/\$4M) across fiscal year boundaries, reduced flexibility to move GI program earlier in the fiscal year**
- **Option 3 - accommodate \$4M cut by reducing cycle 4 and cycle 5 by \$2M each**
 - **Reduces new grants in those years by 35% (reduces overall program by 25%).**
 - **Reduces number of guest investigators by 25.**

Grants and Uncosted Carryover

- **Most GI cycles are split across fiscal year boundaries.**
- **Need to choose how to delay funding.**
 - **Last year we took the following approach:**
 - **All NASA center money shifted to beginning of next fiscal year (i.e. grants to MSFC, GSFC and Ames).**
 - **If a GI has multiple awards, delay some to the next fiscal year.**
 - **Accept requests to delay start of funding to next fiscal year (this can happen if someone is moving institution).**
 - **Delay funds to PIs who already hold unspent Fermi funds (i.e. no cost extensions on previous grants)**
 - **Randomly select additional people as needed (this causes significant inconvenience for the GIs).**
 - **From Cycle 3 and beyond we will ask GIs to provide us with guidance on how to phase their money (i.e. how urgently they need it).**
- **This should help with costing (because people who don't yet need their money are delayed to the next fiscal year).**
 - **The uncosted carryover on grants remains very high (essentially none of the GI money released in October 2009 has been costed).**

Proposed additional steps

- **Large (multi year) grants are currently projected to make up ~25% of the GI program in FY11.**
 1. **Propose that we delay funding of second (third) years of large grants until the first (second) year is 75% costed.**
 2. **Increase the fraction of GI program distributed as multi year grants.**
 - **Need to phase this in to ensure ~equal number of proposals are awarded each year**
 - **Cycle 4: 50% multi-year (large + new proposal type), 50% regular 1-year**
 - **Cycle 5 and beyond: 75% multi-year (large + new proposal type, 25% regular)**
 - **Add a new type of proposal**
 - **2-year with \$100k cap per year (i.e. two years of a regular proposal)**

This is a proposal, the proposal duration, budget cap and fraction of multi-year proposals can be adjusted as we gain experience



GI Program Phasing (option 1)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total (per cycle)</u>
<u>Cycle 2</u>	5.405	2.595						8
<u>Cycle 3</u>		5.658	2.342					8
<u>Cycle 4</u>			3.258	4.742				8
<u>Cycle 5</u>				6	2			8
<u>Cycle 6</u>					8			8
<u>Cycle 7</u>						8		8
<u>Cycle 8</u>							8	8
<u>Total (per FY)</u>	5.405	8.253	5.6	10.742	10	8	8	



GI Program Phasing (Option 2)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total (per cycle)</u>
<u>Cycle 2</u>	5.405	2.595						8
<u>Cycle 3</u>		5.658	2.342					8
<u>Cycle 4</u>			3.258	4.742				8
<u>Cycle 5</u>				4	4			8
<u>Cycle 6</u>					4			8
<u>Cycle 7</u>						4		8
<u>Cycle 8</u>						4	4	8
<u>Total (per FY)</u>	5.405	8.253	5.6	8.742	8	8	4	



GI Program Phasing (Option 3)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Total (per cycle)</u>
<u>Cycle 2</u>	5.405	2.595						8
<u>Cycle 3</u>		5.658	2.342					8
<u>Cycle 4</u>			3.258	2.742				6
<u>Cycle 5</u>				6				6
<u>Cycle 6</u>					8			8
<u>Cycle 7</u>						8		8
<u>Cycle 8</u>							8	8
<u>Total (per FY)</u>	5.405	8.253	5.6	8.742	8	8	8	