

National Center for Atmospheric Research
Boulder, Colorado
FY 2009 Proposed Rate Summary

1. Aircraft Maintenance Rate

<u>Aircraft Maintenance Rate (AMR)</u>	<u>FY 2008 Proposed</u>	<u>FY 2009 Proposed</u>
C-130 Aircraft	\$467 /Hour	\$480 /Hour
GV Aircraft (Gulfstream HIAPER)	\$759 /Hour	\$902 /Hour

2. Service Center Rates

<u>Division Computing Service Centers</u>	<u>FY 2008 Proposed</u>	<u>FY 2009 Proposed</u>
Climate and Global Dynamics (CGD)	\$6.57 /Hour	\$6.99 /Hour
Atmospheric Chemistry Division (ACD)	\$4.80 /Hour	\$4.80 /Hour
High Altitude Observatory (HAO)	\$6.15 /Hour	\$6.35 /Hour
Mesoscale & Microscale Meteorology (MMM)	\$6.15 /Hour	\$6.50 /Hour
Research Applications Laboratory (RAL)	\$6.15 /Hour	\$6.74 /Hour

Machine Shop

Machine Shop Rate	\$71 /Hour	\$72 /Hour
-------------------	------------	------------

3. System User Rates



<u>Earth Observing Laboratory (EOL)</u>	<u>FY 2008 Approved</u>	<u>FY 2009 Proposed</u>	
Systems User Rates (SUR)		<i>(Unchanged)</i>	
ISFF	\$373 /Day	\$373 /Day	
ISS	\$670 /Day	\$670 /Day	
GLASS	\$218 /Day	\$218 /Day	
Dropsonde Data System	\$1,487 /Day	\$1,487 /Day	
ELDORA	\$2,456 /Day	\$2,456 /Day	
S-Pol Radar	\$5,504 /Day	\$5,504 /Day	
C-130 Aircraft	\$10,288 /Day	\$10,288 /Day	
Gulfstream Aircraft (HIAPER)	\$9,843 /Day	\$9,843 /Day	
Mechanical Design	\$549 /Day	\$549 /Day	\$69 /Hour
Machine Shop	\$117 /Day	\$117 /Day	\$15 /Hour

<u>Comp. & Information Systems Lab (CISL)</u>	<u>FY 2008 Approved</u>	<u>FY 2009 Proposed</u>
General Accounting Unit (GAU)	\$1.10 /Hour	\$0.44 /Hour

APPROVED:

N/A
 Carol Orlando _____ Date
 Cost Analysis & Audit Resolution Branch
 Division of Institution & Award Support (BFA/DIAS)

Clifford A. Jacobs 10/8/08
 Clifford Jacobs, Section Head _____ Date
 UCAR and Lower Atmospheric Facilities



 University Corporation for Atmospheric Research
 National Center for Atmospheric Research
 FY 2009 Proposed Aircraft Maintenance Rates (AMR)

<u>Aircraft Maintenance Rates (AMR)</u>	<u>Actual FY 2007</u>	<u>Proposed FY 2008</u>	<u>Proposed FY 2009</u>
C-130 Aircraft			
Operating Expenses	\$78,074	\$93,343	\$96,049
Number of Hours	159	200	200
C-130 AMR Rate/Hour	\$491	\$467	\$480

Note 1

Note 2

Note (1) Actual aircraft flight hours are dependent on OFAP approved deployments and the deployment schedule. The FY 2007 C-130 AMR flight hours and operating expenses were less than anticipated due to a decision to reschedule the ICE-L deployment into FY 2008 while research instrumentation was tested.

Note (2) Estimated expenses for FY 2009 are based on an escalation factor of 2.9% per the Consumer Price Index (CPI) summary dated 2/2008 under "Other Goods and Services".

<u>G-V Aircraft Maintenance Rate (AMR)</u>	<u>Actual FY 2007</u>	<u>Proposed FY 2008</u>	<u>Proposed FY 2009</u>
Operating Expenses	\$35,525	\$189,788	\$225,500
Number of Hours	184	250	250
G-V Rate/Hour	\$193	\$759	\$902

Note 1

Note 2

Note (1) The only operating expenses incurred in FY 2007 were from the spare parts and maintenance program. Operating expenses from the major engine service and overhaul and the Auxiliary Power Unit (APU) overhaul only occur at 3,000 and 6,000 hours. In FY 2007 the aircraft was still new and had not yet reached the required level of operational hours to initiate the major overhauls. Expenses for these appear in FY 2008 and FY 2009.

Note (2) Avionics were warranted by Gulfstream through July 2008 as part of the original purchase. From July 2008 through January 2009 Honeywell offered a "no charge" warranty which was utilized. After January 2009, a commercially available service plan from Honeywell will be purchased. Therefore in FY 2009, an Avionics maintenance cost factor has been included in the rate development.

University Corporation for Atmospheric Research
National Center for Atmospheric Research
FY 2009 Proposed Service Center Rates

<u>Computing Service Centers (CSC)</u>	<u>Actual</u> <u>FY 2007</u>	<u>Proposed</u> <u>FY 2008</u>	<u>Proposed</u> <u>FY 2009</u>
<u>Climate & Global Dynamics</u>			
Operating Expenses	\$846,732	\$979,414	\$979,661
Worktime Hours	137,401	149,180	140,058
CGD CSC Rate/Hour	\$6.16	\$6.57	\$6.99
<u>Atmospheric Chemistry Division</u>			
Operating Expenses	\$676,358	\$648,367	\$648,382
Worktime Hours	145,140	135,000	135,000
ACD CSC Rate/Hour	\$4.66	\$4.80	\$4.80
<u>High Altitude Observatory</u>			
Operating Expenses	\$621,266	\$697,261	\$704,820
Worktime Hours	105,299	113,376	110,933
HAO CSC Rate/Hour	\$5.90	\$6.15	\$6.35
<u>Mesoscale & Microscale Meteorology</u>			
Operating Expenses	\$729,651	\$748,247	\$782,559
Worktime Hours	121,710	121,729	120,318
MMM CSC Rate/Hour	\$5.99	\$6.15	\$6.50
<u>Research Applications Laboratory</u>			
Operating Expenses	\$1,434,128	\$1,713,025	\$1,731,871
Worktime Hours	243,763	278,528	257,000
RAP CSC Rate/Hour	\$5.88	\$6.15	\$6.74
<u>Machine Shop</u>			
Operating Expenses	\$904,738	\$864,247	\$928,693
Number of Hours	13,902	12,184	12,826
Machine Shop Rate/Hour	\$65	\$71	\$72

Notes : FY 2007 represented an exceptionally busy year for the Machine Shop, whose highlights included Sunrise, WB-57 pallets, HIAPER wing stores, and as a result, less expensive temporary services were utilized to meet schedules. The cost of these temporary services were much lower than full time regular employees which lowered the actual rate for FY 2007. Operating expenses are expected to increase 7% in FY 2009 due to increased planned worktime of regular machinists.

University Corporation for Atmospheric Research
National Center for Atmospheric Research
FY 2009 Proposed System User Rates

<u>Earth Observing Laboratory (EOL)</u>	Approved FY 2008	Proposed FY 2009 /1
<u>Systems User Rates (SUR)</u>		
<u>ISFF</u>		
Operating Expenses	\$872,309	\$872,309
Number of Systems	9	9
Number of Days [2]	260	260
ISFF Rate/Day [3]	\$373	\$373
<small>ISFF is a combination of the previous ASTER facility and the enhanced PAM III facility.</small>		
<u>ISS</u>		
Operating Expenses	\$696,957	\$696,957
Number of Systems	4	4
Number of Days [2]	260	260
ISS Rate/Day [3]	\$670	\$670
<u>GLASS</u>		
Operating Expenses	\$340,372	\$340,372
Number of Systems	6	6
Number of Days [2]	260	260
GLASS Rate/Day [3]	\$218	\$218
<u>Dropsonde Data System</u>		
Operating Expenses	\$773,482	\$773,482
Number of Systems	2	2
Number of Days [2]	260	260
Dropsonde Data System Rate/Day [3]	\$1,487	\$1,487
<u>ELDORA</u>		
Operating Expenses	\$638,555	\$638,555
Number of Systems	1	1
Number of Days [2]	260	260
ELDORA Rate/Day [3]	\$2,456	\$2,456
<u>S-Pol Radar</u>		
Operating Expenses	\$1,430,967	\$1,430,967
Number of Systems	1	1
Number of Days [2]	260	260
S-Pol Rate/Day [3]	\$5,504	\$5,504

University Corporation for Atmospheric Research
National Center for Atmospheric Research
FY 2009 Proposed System User Rates

	<u>Approved FY 2008</u>	<u>Proposed FY 2009 ¹</u>
<u>C-130 Aircraft</u>		
Operating Expenses	\$2,674,847	\$2,674,847
Number of Days [2]	260	260
C-130 Aircraft Rate/Day [3]	\$10,288	\$10,288
<u>GV (HIAPER) Gulfstream Aircraft</u>		
Operating Expenses	\$2,559,184	\$2,559,184
Number of Days [2]	260	260
	\$9,843	\$9,843
<u>Mechanical Design</u>		
Operating Expenses	\$214,223	\$214,223
Number of FTEs	1.5	1.5
Number of Days [2]	260	260
Mechanical Design Rate/Day [3]	\$549	\$549
<u>Machine Shop</u>		
Operating Expenses	\$216,496	\$216,496
Number of FTEs	7.1	7.1
Number of Days [2]	260	260
Machine Shop Rate/Day [3]	\$117	\$117

[1] SUR rates unchanged for FY09. Will be reviewed for FY10 submittal pending internal budget reviews.

[2] For all SUR rates, the number of working days in a year is 5 days per week for 52 weeks in a year, per NSF-ATM.

[3] For all SUR rates, duration and complexity of field programs may affect the required size of the base funded field crew. Subject to NSF Program Official and Grants and Agreements Officer approval, the SUR can be adjusted to reflect lower or higher labor requirements.

	<u>Approved FY 2008</u>	<u>Proposed FY 2009</u>
<u>Comp. & Information Systems Laboratory (CISL)</u>		
<u>General Accounting Unit (GAU)</u>		
Operating Expenses	\$19,820,344	\$18,093,643
GAU Usage (Hours)	18,087,546	40,690,450
CISL GAU Rate/Hour	\$1.10	\$0.44

Note 1

Notes (1) : Computing has increased by a factor of 2.2 since FY 2008, the last GAU rate submission, and the capacity of the mass storage system has also increased. Both of these actions have increased the number of GAUs possible to generate, which has decreased the cost per GAU. Additionally, with the removal of the IBM Lightning Machine and existing tape library in FY 2008, the cost of the infrastructure upgrade for the IBM Bluefire Power6 machine in FY 2008, there will be a savings in maintenance and operating costs.