

BUDGET JUSTIFICATION

Salaries

PIs: We request one month of 1.0 FTE summer salary per year for lead PI Wright for overall project management, research, workshop facilitation, Virtual Oregon web portal design and implementation, Virtual Oregon Geospatial Analytical Web Services, public outreach efforts (including GIS Day), and supervision of students. Lead PI Fiez will assist in overall project management, and oversee the architecture, programming, and hosting of the Virtual Oregon Web Services Catalog and Map Service. Fiez led the creation of the existing Virtual Oregon Natural Resources Clearinghouse, and will tie this in to the proposed effort as well as the existing Willamette Basin Conservation Project of the university's Institute for Natural Resources (INR). His effort will require 4 months of salary in Years 2 and 3, and 2 months of salary in Year 3 (Fiez is on a fixed term, 0.75 FTE soft money appointment at the university). Senior administrative officials Achterman, Butcher, and Pederson, will participate at no cost to the project, serving as senior members of the Virtual Oregon Advisory Board, which will meet every 2 months to ensure that our vision and partnership activities stay on track, while also facilitating the incorporation of innovations in to the policies and practices of the Oregon State University (OSU).

Other Senior Personnel:

Dylan Keon: Keon, GIS analyst and programmer at the Northwest Alliance for Computational Science and Engineering (NACSE) will require ~5 months of 1.0 FTE salary in Years 1 and 2, and ~2 months in Year 3, as the main programmer for the Virtual Oregon Map and Analytical Web Services. He will also install, configure, and maintain additional web mapping and web feature services software as needed; work with the university library (Fiez and student) to coordinate and integrate cataloging efforts; and assist in the design and implementation of the Virtual Oregon web portal (with Wright and student).

Kuipo Walsh: We request 3 months of 0.5 FTE salary per year for Walsh, faculty research assistant with the Oregon Natural Heritage Information Center, to serve as workshop coordinator to manage the logistical and technical duties including advertising, registration, facility rental, administrative support for instructors, etc.

James Kagan, Director of Oregon Natural Heritage Information Center and coordinator of the Information Program of the INR will participate at no cost. The Information Program efficiently integrates and provides comprehensive information about Oregon's natural resources and environment to support decision-making at local, state, and regional levels. The need for the program was highlighted in the State of the Environment Report, and was a major reason for the establishment of the INR. As an important representative of this effort Kagan will serve as a key member of the Virtual Oregon Advisory Board.

Catherine Williams, Director of OSU Central Computing, will also participate at no cost to the project as a senior administrative official. As the supervisor of campus data warehousing, as well as administrative computing, operations, system support, integration and training, she will serve as a member of the Virtual Oregon Advisory Board.

Other Personnel:

One month of 1.0 FTE salary is requested each year for Matthew Gonzales to cover system administration services at the university library, which will house a considerable portion of the web mapping services for the project. One month of 0.25 FTE salary is requested each year for Ken Ferschweiler to cover system administration services at the NACSE, to support the work of Keon. Gonzales and Ferschweiler will also interface with OSU Central Computing and Web Services (via Catherine Williams) to ensure the viability of all systems. The College of Science Information Network at OSU already covers system administration for Wright and students. Funds are requested for 2 academic graduate research assistantships (one in geography and one in computer

science) to assist Fiez, Wright, and Keon with data acquisition (ensuring also that data are properly georeferenced, documented and meet the Federal Geographic Data Committee metadata standards) and database development, cataloguing information, and web page creation. They will also assist Wright, Fiez and Walsh in the planning and conducting of workshops, and on projects for technology transfer of Virtual Oregon innovations to our partners, to Oregon Watershed Councils, and to middle and high school students and teachers, enabling them to participate in technology transfer themselves. Funds for summer internships for the 2 graduate research assistants, plus 2 additional graduate students in Year 2, as well as undergraduate students (3 in Years 1 and 2, and 2 in Year 3) are requested so that they may also work with industry and government partners on innovative geospatial data cataloguing, access, and education projects.

Benefits

Fringe benefits for all personnel have been calculated using the latest OSU guidelines.

Travel

Travel funds are requested for Years 1-3 for project personnel to attend state and regional meetings (e.g., GIS in Action, Oregon Geographic Information Council, State Framework Implementation Team Meetings, etc.) to present work in progress and keep apprised of statewide initiatives. Funds are also included to allow lead PIs Wright or Fiez to make one trip per year to Washington, DC to report on progress or to participate in PFI workshops, as well as to facilitate the travel of partners to the OSU campus to attend advisory board meetings and workshops (all that travel will be in-state). Year 3 funds also include airfare, per diem, rental car, and hotel for a PI to present results of the project at the ESRI User Conference in San Diego, the world's largest and most pre-eminent GIS and geospatial technology meeting (~12,000 attendees). The conference registration of \$495 is complimentary due to Oregon State's annual site license with ESRI.

Other Direct Costs

Materials and Supplies / Workshop Expenses

Included are costs for (1) project supplies, telephone and fax toll charges, mailing costs for project-related materials (including bulk mailings), and photocopying; (2) facilities and equipment rental, catering of snacks and coffee, hardcopy and digital materials for the workshops; and (3) various network support and maintenance supplies, reference materials (books, copy fees), hardware maintenance contracts, software and operating system upgrades and annual licenses, backup tapes, printer supplies (ink, media), and UPS (uninterrupted power supply) replacements for computers.

Publication Costs / Tuition

Page charges and funds for publishing one manuscript in Year 3 are requested, along with funds to cover the cost of reprints. Fall, Winter, and Spring tuition costs are included in Years 1 and 2 for the graduate student assistantships.

Subaward

Separate subaward budgets for participating partners are not included as partners will participate at no-cost or costs will already be covered within the categories of "Travel" and "Materials and Supplies/Workshop Expenses" that are also being supplemented by OSU in-kind cost share.

Cost Sharing

In addition to the OSU in-kind cost share in salaries and benefits itemized above, the project will receive a \$60,000 match from the university's Sponsored Research Office. A document to this effect is included in the supplementary documents section. The cost share is also itemized in the supplemental documents budget summary.

NSF-PFI Proposal submitted by Dawn Wright and Tim Fiez, 05/17/04

The Virtual Oregon Map: A Partnership to Enhance Geospatial Awareness and Interoperability ...

Proposed Project Dates: 9/01/2004 - 8/31/2007

	Year 1 Fiscal 04/05	Year 2 Fiscal 05/06	Year 3 Fiscal 06/07	Cumulative	OSU SRO Cost Share
A. SENIOR PERSONNEL					
1. D. Wright, P.I. , 1 mo. ea yr, @ 1.0 FTE/Sum	7,647	7,953	8,271	23,871	0
2. T. Fiez, PI, 4/4/2 mos. @ .75 FTE	15,000	15,600	8,112	38,712	0
3. G. Achterman, co-PI, Dir. INR	0	0	0	0	0
4. K. Butcher, co-PI, University Librarian, Asst. Vice Provost	0	0	0	0	0
5. C. Pederson, co-PI, Vice Provost, Info. Serv	0	0	0	0	0
6. D. Keon, NACSE Programmer, 5.34/5.34/2.17 mos ea yr @ 1.0 FTE	24,039	25,010	13,005	62,054	0
7. K. Walsh, Workshop Coordinator, 3 mo ea yr @ 0.5 FTE	4,125	4,290	4,462	12,877	0
8. J. Kagan, Info. Policy Office, INR	0	0	0	0	0
9. C. Williams, Director, OSU Central Computing	0	0	0	0	0
Total Senior Personnel	50,811	52,853	33,850	137,514	0
B. OTHER PERSONNEL					
2a. Library Tech Sys Adm (M. Gonzales), 1 mo. @ 1.0 FTE	3,364	3,499	3,639	10,501	0
2b. NACSE Sys Admin (K. Ferschweiler), 1 mo each yr @ .34 FTE	1,972	2,051	2,133	6,156	0
3a. 2 GRAs - 9 mo. Appt. @ .49 FTE FWSp	29,094	31,212	0	60,306	0
3b. 2 Grad Student Summer Interns - hourly	9,008	9,370	9,743	28,121	0
4. 3/3/2 Undergrad Summer Interns - hourly	13,002	13,521	9,376	35,899	0
Total Other Personnel	56,440	59,653	24,891	140,983	0
Total Salary & Wages	107,251	112,506	58,740	278,497	0
C. FRINGE BENEFITS					
A1 .38, .39, .40	2,906	3,102	3,308	9,316	0
A2/A6/B2b .43, .44, .45	17,635	18,771	10,463	46,869	0
A7 .52, .53, .54	2,145	2,274	2,409	6,828	0
B2a .47, .48, .49	1,581	1,679	1,783	5,043	0
B3a .01 ea year	291	312	0	603	0
B3b/B4 .05 ea year	1,101	1,145	956	3,202	0
Total Fringe Benefits	25,659	27,283	18,919	71,861	0
Total Salary & Benefits	132,910	139,789	77,659	350,358	0
D. EQUIPMENT					
	0	0	0	0	30,000
E. TRAVEL					
1. Domestic: Yr 1-2, state, regional meetings	2,000	2,000	3,500	7,500	7,500
Yr 3, Lead Pls to DC and present results at ESRI					
Total Travel	2,000	2,000	3,500	7,500	7,500
F. PARTICIPANT SUPPORT					
	0	0	0	0	0
G. OTHER DIRECT COSTS					
1a. Materials and Supplies	9,000	5,500	4,000	18,500	10,500
1b. Workshop Expenses	5,000	5,000	1,500	11,500	10,000
Total G1.	14,000	10,500	5,500	30,000	20,500
5. Publication Costs	0	0	2,000	2,000	2,000
6. Other - Tuition FWSp	17,580	18,984	0	36,564	0
Total Other Direct Costs	31,580	29,484	7,500	68,564	22,500
H. TOTAL DIRECT COSTS					
	166,490	171,273	88,659	426,422	60,000
I. INDIRECT COSTS RATES					
Total Direct Costs less Tuition & Participant Support	61,798	63,200	36,794	161,792	12,450
04/05 Yr. 1 41.5%	\$148,910				
05/06 Yr. 2 41.5%	\$152,289				
06/07 Yr. 3 41.5%	\$88,659				
J. TOTAL DIRECT+INDIRECT					
	228,288	234,473	125,453	588,214	72,450
L. AMOUNT OF THIS REQUEST					
	228,288	234,473	125,453	588,214	
M. TOTAL COST SHARE					
				72,450	