

Spending plans for remainder of FY04

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CD Budget Meeting
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Current status of equipment budget

- Summary of equipment expenditures

<u>Category</u>	<u>Budget</u>	<u>Obligations</u>	<u>Balance</u>
Desktops	0	0.9	-0.9
Analysis CPU	440	278	161
Disk	200	-141	341
Farms	190	25	165
IO (DB)	100	23	77
Networks	250	104	145
Robotics (tape drives)	270	0	270
Cluster	0	0.6	-0.6
Totals	1450	290.5	1158

- Missing \$61k in analysis CPU for CAF stage IV(???)
- What else?

Anticipated FY04 equipment expenditures

- Working from computing plan presented last fall
 - Purchase 75% of expected requirements to reach budget goals
 - In the process of re-evaluating our needs for the next year
 - Are across the board cuts what we really want to do?
- Analysis CPU (CAF stage V)
 - 80 dual nodes @ \$2200/ea.
 - 3 racks @ \$5000/ea
- Disk for CAF
 - 7 file servers @ \$20k/ea.
- Tape drives
 - 5 STK9940B drives @ \$31k/ea.
 - Have a requisition for 7 on my desk

Anticipated FY04 equipment expenditures

- Production farm
 - 64 nodes @ \$2200/ea
 - Network, misc expenses: not sure. Assume \$25k.
 - Consistent with previous years
- Databases
 - Saved some expenses by re-allocating a machine internally
 - Servers (dCache, SAM, pnfs)
 - 5 @ \$7500
 - Maybe only need 4
 - Disk (pnfs)
 - 1 @ \$20k (??)

Anticipated FY04 equipment expenditures

- Central interactive system
 - Replacement for fcdfsgi2
 - 7 nodes @ \$2200/ea
 - 1 rack @ \$5000
 - Misc hardware @ \$45k
- Networks
 - Trailer upgrades:
 - Working on plan. Assume \$100k.

Expected final budget status

- Summary of anticipated equipment expenditures

<u>Category</u>	<u>Budget</u>	<u>Obligations</u>	<u>Anticipated</u>	<u>Balance</u>
Desktops	0	0.9		-0.9
Analysis CPU	440	278	236	-74
Disk	200	-141	140	201
Farms	190	25	165	0
IO	100	23	58	19.5
Networks	250	104	100	46
Tape drives	270	0	155	115
Cluster	0	0.6		-0.6
Central interactive			65.4	-65.4
Misc			61	-61
Totals	1450	291	980	180

Missing \$61k noted earlier

Current status of operating budget

- Summary of operating expenditures

<u>Category</u>	<u>Budget</u>	<u>Obligations</u>	<u>Balance</u>
Desktops	100	23	77
Offline support	605	99	506
Farms	0	0.1	-0.1
IO (DB)	0	0.6	-0.6
Networks	0	7	-7
Robotics	0	0.1	-0.1
Tapes	0	37	-37
Dom. Travel	0	2.1	-2.1
For. Travel	0	0.5	-0.5
Dept. Infra.	74	44	30
Totals	779	213	566

- Do not have anticipated expenditures for remainder of FY04
 - Dept. infrastructure on pace
 - FCC → New Muon → Wideband moving expenses