





# 20211201- Plan for no-cost extension

## Decisions:

Summary	Description
FTE % for NCE	L1, L2s, L3s, deputies, PMs estimated at 10% for the month of September for contributions to IPR18.
PEARC23 & IHPCSS23 evaluations	Lizanne will provide budgets for eval of PEARC23 and IHPCSS23 so the project can determine if there are funds to support these or not
12-mo budgets needed for ROI/eval from IU and NCSA	Like to have a full year for writing final papers re. eval/ROI. Lizanne has provided 12 mo budget from GT already. IU and NCSA will provide 12 mo budgets
Submission of NCE	No cost extension request to be submitted in Jan/Feb

## Action Items:

Summary	Description	Responsible	Due Date
Budget for NCE  QMA-503 - Jira project doesn't exist or you don't have permission to view it.	Ron to pull together budget for NCE assuming 10% FTE for L1, L2s, L3s, deputies, PMs for month of September. Will also include 12 mo budget from GT, IU, NCSA for eval/ROI.	Ron Payne	
Budget for PEARC23 and IHPCSS23 eval  QMA-504 - Jira project doesn't exist or you don't have permission to view it.	Lizanne will provide budgets for eval of PEARC23 and IHPCSS23 so the project can determine if there are funds to support these or not	Lizanne DeStefano	
12-mo budget from IU for NCE  QMA-505 - Jira project doesn't exist or you don't have permission to view it.	Winona will provide a 12-mo budget from IU for eval/ROI work during NCE	Winona Snapp-Childs	
12-mo budget from NCSA for NCE  QMA-506 - Jira project doesn't exist or you don't have permission to view it.	Ron to work with Craig to get a 12-mo budget for ROI work during NCE	Ron Payne	

## Notes/ Discussion items:

- Assume we can spin down quickly and transition to ACCESS.
- Need to clear up financials, wait for final invoices, close accounts.
- Some L2s L3s PM&R will need to be engaged in IPR18 in September.
- Eval/ROI for final report and PEARC23 & IHPCSS eval
- Transition planning is up in the air, but currently not planning for that after 8/31/22.
- Ron can pull together budget for NCE but need to identify who will be involved & what percent FTE.
  - L2s/3s need to figure out how to estimate time. Guessing around 10% for L2s, L3s, deputies, PMs since they won't have other project duties. Anticipate significant effort prior to end of August.
  - ECSS mgmt call later today--will discuss this and let Ron know if 10% isn't accurate.
- Plan to submit NCE in Jan or Feb.
- Bob & Al have been supportive so far, so don't anticipate problems with approval. They also feel it is important that we tell our story properly.