Estimated costs for Data Core use for budget planning purposes

To facilitate the preparation of projects and grant applications, we have prepared a process to estimate costs related to future data core use. Note that the costs depend on actual use, which is not known at the time of applications. These descriptions aim to provide some information about cost estimates and provide a brief narrative about the justification of Data Core costs:

There are three separate cost components related to the use of the Data Core:

Security Access Fee
The security access fee is a fixed monthly charge for each project accessing any Core data and covers some of the administrative costs. The charge is $42 per month.

Core Analyst Support
- desktop hardware support, maintenance and replacement costs
- desktop software
- network support
- printing costs
- does not include costs for analyst's salary

For Core Analyst support, the hourly rate is $3.39.\(^2\) Annual costs are charged based on 1500 hours / year; so, for a full time core analyst the support cost is 1500 hours x $3.39/hour = $5,085. For an analyst at 50% that is $2,543, etc.

Server Costs
- server hardware maintenance and replacement costs
- server system management
- database management
- server software (e.g. SAS, Stata)
- daily backup
- quarterly backup archived for 7 years

For server costs, the estimated rate is based on the analyst's effort at $16/hour. Thus, the annual estimated server cost for an analyst at 100% is 1500 hours x $16/hour = $24,000. For an analyst at 50% that is $12,000, etc. This is only an estimate; actual charges for server costs are not based on analyst's effort.

Based on these descriptions, the estimated annual costs for using the Data Core can be calculated as follows:
security access fee = $504
core analyst support = % effort of core analyst x $5,085
server costs = % effort of core analyst x $24,000
total estimate = $504 + (% effort of core analyst x $29,085)

Notes
Security access fee is $42 / month. Core support is based on an estimated rate of $3.39 / hour. This does not include salary support. Server costs are only an estimate. Actual charges are based on CPU use at $0.78 / minute plus storage at $0.32 / Gbyte / month. These rates are for FY18/19 and may change over the course of the project. These cost estimates are for reference during budget planning for grant applications. Final costs will be determined based on actual use of the Core resources during the execution of the project.

Although estimates are described for Core Analysts, we anticipate that as new departmental analysts and programmers complete a training period with Core Analysts and become familiar with the data system, they would be able to access the Data Core, and have their complete support (including hardware) covered by their respective PI(s). In those situations, only the security access fees and server costs would be applicable.