

Exhibit 300: Capital Asset Plan and Business Case Summary**Part I: Summary Information And Justification (All Capital Assets)****Section A: Overview (All Capital Assets)**

1. Date of Submission:

2. Agency:

Department of Commerce

3. Bureau:

National Institute Of Standards And Technology

4. Name of this Capital Asset:

NIST Central IT Support for Science

5. Unique Project (Investment) Identifier: (For IT investment only, see section 53. For all other, use agency ID system.)

006-55-01-26-01-7045-00

6. What kind of investment will this be in FY 2010? (Please NOTE: Investments moving to O&M in FY 2010, with Planning/Acquisition activities prior to FY 2010 should not select O&M. These investments should indicate their current status.)

Operations and Maintenance

7. What was the first budget year this investment was submitted to OMB?

FY2001 or earlier

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap:

This investment exists to meet the general-purpose and high-end scientific computing needs of NIST scientists and engineers in the most effective manner. Effectiveness includes meeting the needs for expanded networking and processing power, better responsiveness, increased data storage, improved visualization capability, enhanced functionality, improved compatibility with other systems, increased accessibility, and enhanced staff support.

9. Did the Agency's Executive/Investment Committee approve this request?

Yes

a. If "yes," what was the date of this approval?

10/1/2007

10. Did the Project Manager review this Exhibit?

Yes

11. Contact information of Program/Project Manager?

Name

Phone Number

Email

a. What is the current FAC-P/PM (for civilian agencies) or DAWIA (for defense agencies) certification level of the program/project manager?

Waiver Issued

b. When was the Program/Project Manager Assigned?

10/1/2006

c. What date did the Program/Project Manager receive the FAC-P/PM certification? If the certification has not been issued, what is the anticipated date for certification?

9/30/2009

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project?

Yes

a. Will this investment include electronic assets (including computers)?

Yes

b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

1. If "yes," is an ESPC or UESC being used to help fund this investment?

2. If "yes," will this investment meet sustainable design principles?

3. If "yes," is it designed to be 30% more energy efficient than relevant code?

13. Does this investment directly support one of the PMA initiatives? No

If "yes," check all that apply:

a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)? (For more information about the PART, visit www.whitehouse.gov/omb/part.) Yes

a. If "yes," does this investment address a weakness found during a PART review? No

b. If "yes," what is the name of the PARTed program? 10001021 - National Institute of Standards and Technology Laboratories

c. If "yes," what rating did the PART receive? Effective

15. Is this investment for information technology? Yes

If the answer to Question 15 is "Yes," complete questions 16-23 below. If the answer is "No," do not answer questions 16-23.

For information technology investments only:

16. What is the level of the IT Project? (per CIO Council PM Guidance) Level 2

17. In addition to the answer in 11(a), what project management qualifications does the Project Manager have? (per CIO Council PM Guidance) (1) Project manager has been validated as qualified for this investment

18. Is this investment or any project(s) within this investment identified as "high risk" on the Q4 - FY 2008 agency high risk report (per OMB Memorandum M-05-23) No

19. Is this a financial management system? No

a. If "yes," does this investment address a FFMA compliance area? No

1. If "yes," which compliance area:

2. If "no," what does it address?

b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A-11 section 52

20. What is the percentage breakout for the total FY2010 funding request for the following? (This should total 100%)

Hardware	25
Software	25
Services	10
Other	40

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities? Yes

22. Contact information of individual responsible for privacy related questions:

Name

Phone Number

Title

E-mail

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval? Yes

Question 24 must be answered by all Investments:

24. Does this investment directly support one of the GAO No

High Risk Areas?

Section B: Summary of Spending (All Capital Assets)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The "TOTAL" estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

Table 1: SUMMARY OF SPENDING FOR PROJECT PHASES (REPORTED IN MILLIONS)									
<i>(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)</i>									
	PY-1 and earlier	PY 2008	CY 2009	BY 2010	BY+1 2011	BY+2 2012	BY+3 2013	BY+4 and beyond	Total
Planning:	0	0	0	0					
Acquisition:	0	0	0	0					
Subtotal Planning & Acquisition:	0	0	0	0					
Operations & Maintenance:	9.245	4.165	4.244	4.278					
TOTAL:	9.245	4.165	4.244	4.278					
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	6.619	3.466	3.632	3.705					
Number of FTE represented by Costs:	45	21	21	21					

Note: For the multi-agency investments, this table should include all funding (both managing partner and partner agencies). Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's? No

a. If "yes," How many and in what year?

3. If the summary of spending has changed from the FY2009 President's budget request, briefly explain those changes:

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. Complete the table for all (including all non-Federal) contracts and/or task orders currently in place or planned for this investment. Total Value should include all option years for each contract. Contracts and/or task orders completed do not need to be included.

Contracts/Task Orders Table:														* Costs in millions		
Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (\$M)	Is this an Interagency Acquisition ? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)	Does the contract include the required security & privacy clauses? (Y/N)	Name of CO	CO Contact information (phone/email)	Contracting Officer FAC-C or DAWIA Certification Level (Level 1, 2, 3, N/A)	If N/A, has the agency determined the CO assigned has the competencies and skills necessary to support this acquisition ? (Y/N)
SB13410680434	Firm-Fixed-Price	Yes	7/28/2006	8/1/2006	7/31/2009	1.573	No	No	Yes	NA	No	Yes		joseph.widupp@nist.gov	Level 3	
SB134107NC0528	Labor-Hour	Yes	9/17/2007	8/21/2007	10/31/2008	0.644	No	Yes	Yes	NA	No	Yes		joseph.widupp@nist.gov	Level 3	
SB134107NC0288	Firm-Fixed-Price	Yes	6/8/2007	6/8/2007	9/30/2008	0.204	No	No	Yes	NA	No	Yes		joseph.widupp@nist.gov	Level 3	
SB134107NC00000	Firm-Fixed-Price	Yes	10/1/2008	10/1/2008	9/30/2009	0.2	No	Yes	Yes	NA	No	Yes		joseph.widupp@nist.gov	Level 3	

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The contracts without EVM either predate the EVM requirement or are below the EVM required threshold.

3. Do the contracts ensure Section 508 compliance? Yes

a. Explain why not or how this is being done? The Contracting Officer (CO) and the Contracting Officer's Technical Representative (COTR), share responsibilities for ensuring the procured IT best meets the Section 508 standard while satisfying the technical and functional requirements. A Section 508 clause is included in all support contracts. The Project Manager ensures that procured information systems comply with Section 508 technical standards and is ultimately responsible for Section 508 compliance of the total IT solution.

4. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? Yes

a. If "yes," what is the date? 10/1/2007

1. Is it Current? Yes

b. If "no," will an acquisition plan be developed?

1. If "no," briefly explain why:

Section D: Performance Information (All Capital Assets)

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for years beyond the next President's Budget.

Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction with NIST websites. This will be both a quantitative and a subjective review. The same performances measures described above will be used to evaluate the MSL mission area programs for the foreseeable future.	2003: 78/100	Evaluate survey results and implement improvements as appropriate.	2005: 77/100 (Fewer resources were available to support the NIST Web Sites in FY2005)
2005	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	NRC Peer Review focusing on technical merit/quality, program effectiveness, information dissemination to customers, relevance to customer needs, and ability to fulfill the NIST mission.	Past reviews indicated a high level of technical quality and effectiveness.	NIST anticipates a consistently high level of technical quality. NIST will continue to evaluate and implement NRC recommendations, as appropriate	FY2004-2005 review is complete. See http://www.nist.gov/director/AssessmentReport.pdf
2005	2.1 Develop tools and	Processes and Activities	Productivity	Productivity	Peer-reviewed technical	2003: 1,267	1100	1148

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	capabilities that improve the productivity, quality, dissemination, and efficiency of research.				publications produced. Technical publications represent one of the major mechanisms NIST uses to disseminate research results. The focus on peer-reviewed publications provides a partial indicator of productivity.			
2005	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and information.	2003: 56,000,000	NIST anticipates a consistently high-level of on-line data dissemination.	93000000
2005	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	99.80%
2006	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction with central IT services. Measured through formal monthly IT Service Planning Team meetings and Scientific Computing Steering Group meetings with customers.	2006: No significant issues raised will remain unresolved.	Evaluate issues raised and determine appropriate preventative and corrective measures.	No significant issues raised remain unresolved.
2006	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	External and independent evaluation and peer review, combined with quantitative evaluation metrics focusing on dissemination of NIST's measurements and standards work, demonstrate contribution to the nation's measurement and standards infrastructure.	Past reviews indicated a high level of technical quality and effectiveness.	NIST anticipates a consistently high level of technical quality. NIST will continue to evaluate and implement review recommendations, as appropriate	NRC published the assessment of NIST Labs; received January 2006. See http://www.nist.gov/director/AssessmentReport.pdf
2006	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Processes and Activities	Productivity	Productivity	Peer-reviewed technical publications produced. Technical publications represent one of the major mechanisms NIST uses to disseminate research results. The focus on peer-reviewed publications	2003: 1,267	1100	1163

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					provides a partial indicator of productivity.			
2006	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and information.	2003: 56,000,000	80000000	94000000
2006	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	99.80%
2007	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction with central IT services. Measured through formal IT Planning Board meetings and Scientific Computing Steering Group meetings with customers.	2006: No significant issues raised will remain unresolved.	Evaluate issues raised and determine appropriate preventative and corrective measures.	No significant issues raised remain unresolved.
2007	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	External and independent evaluation and peer review, combined with quantitative evaluation metrics focusing on dissemination of NIST's measurements and standards work, demonstrate contribution to the nation's measurement and standards infrastructure.	Past reviews indicated a high level of technical quality and effectiveness.	NIST anticipates a consistently high level of technical quality. NIST will continue to evaluate and implement review recommendations as appropriate.	Past reviews indicated a high level of technical quality and effectiveness.
2007	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Processes and Activities	Productivity	Productivity	Peer-reviewed technical publications produced. Technical publications represent one of the major mechanisms NIST uses to disseminate research results. The focus on peer-reviewed publications provides a partial indicator of productivity.	2003: 1,267	1100	1272
2007	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and	2003: 56,000,000	80000000	129757270

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					information.			
2007	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	98.90%
2008	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction with central IT services. Measured through formal IT Planning Board meetings and Scientific Computing Steering Group meetings with customers.	2006: No significant issues raised will remain unresolved.	Evaluate issues raised and determine appropriate preventative and corrective measures.	To date, all issues raised have been resolved.
2008	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	External and independent evaluation and peer review, combined with quantitative evaluation metrics focusing on dissemination of NIST's measurements and standards work, demonstrate contribution to the nation's measurement and standards infrastructure.	Past reviews indicated a high level of technical quality and effectiveness.	NIST anticipates a consistently high level of technical quality. NIST will continue to evaluate and implement review recommendations as appropriate.	Peer review to be conducted.
2008	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Processes and Activities	Productivity	Productivity	Peer-reviewed technical publications produced. Technical publications represent one of the major mechanisms NIST uses to disseminate research results. The focus on peer-reviewed publications provides a partial indicator of productivity.	2003: 1,267	1100	On track - Available in December 2008
2008	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and information.	2003: 56,000,000	140000000	On track - Available in December 2008
2008	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	On track - Available in December 2008
2009	2.1 Develop tools and capabilities that improve the	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction with central IT services.	2006: No significant issues raised will remain	Evaluate issues raised and determine appropriate	Not available

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	productivity, quality, dissemination, and efficiency of research.				Measured through formal IT Planning Board meetings and Scientific Computing Steering Group meetings with customers.	unresolved.	preventative and corrective measures.	
2009	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	External and independent evaluation and peer review, combined with quantitative evaluation metrics focusing on dissemination of NIST's measurements and standards work, demonstrate contribution to the nation's measurement and standards infrastructure.	Past reviews indicated a high level of technical quality and effectiveness.	NIST anticipates a consistently high level of technical quality. NIST will continue to evaluate and implement review recommendations as appropriate.	Not available
2009	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Processes and Activities	Productivity	Productivity	Peer-reviewed technical publications produced. Technical publications represent one of the major mechanisms NIST uses to disseminate research results. The focus on peer-reviewed publications provides a partial indicator of productivity.	2003: 1,267	1100	Not available
2009	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and information.	2003: 56,000,000	140000000	Not available
2009	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	Not available
2010	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Customer Results	Customer Benefit	Customer Satisfaction	Customer satisfaction with central IT services. Measured through formal IT Planning Board meetings and Scientific Computing Steering Group meetings with customers.	2006: No significant issues raised will remain unresolved.	Evaluate issues raised and determine appropriate preventative and corrective measures.	Not available
2010	2.1 Develop tools and capabilities that improve the productivity,	Mission and Business Results	General Science and Innovation	Scientific and Technological Research and Innovation	External and independent evaluation and peer review, combined with	Past reviews indicated a high level of technical quality and effectiveness.	NIST anticipates a consistently high level of technical quality. NIST will	Not available

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Performance Information Table								
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	quality, dissemination, and efficiency of research.				quantitative evaluation metrics focusing on dissemination of NIST's measurements and standards work, demonstrate contribution to the nation's measurement and standards infrastructure.		continue to evaluate and implement recommendations as appropriate.	
2010	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Processes and Activities	Productivity	Productivity	Peer-reviewed technical publications produced. Technical publications represent one of the major mechanisms NIST uses to disseminate research results. The focus on peer-reviewed publications provides a partial indicator of productivity.	2003: 1,267	1150	Not available
2010	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and information.	2003: 56,000,000	140000000	Not available
2010	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	Not available
2012	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Information and Data	External Data Sharing	Downloads of NIST-maintained data. On-line databases represent another method NIST uses to disseminate measurement standards tools, data, and information.	2003: 56,000,000	140000000	Not available
2012	2.1 Develop tools and capabilities that improve the productivity, quality, dissemination, and efficiency of research.	Technology	Reliability and Availability	Availability	Availability of data network and associated computing resources.	2005: 99.8%	99.80%	Not available

Section E: Security and Privacy (IT Capital Assets only)

8. Planning & Operational Systems - Privacy Table:					
(a) Name of System	(b) Is this a new system? (Y/N)	(c) Is there at least one Privacy Impact Assessment (PIA) which covers this system? (Y/N)	(d) Internet Link or Explanation	(e) Is a System of Records Notice (SORN) required for this system? (Y/N)	(f) Internet Link or Explanation
<p>Details for Text Options: Column (d): If yes to (c), provide the link(s) to the publicly posted PIA(s) with which this system is associated. If no to (c), provide an explanation why the PIA has not been publicly posted or why the PIA has not been conducted. Column (f): If yes to (e), provide the link(s) to where the current and up to date SORN(s) is published in the federal register. If no to (e), provide an explanation why the SORN has not been published or why there isn't a current and up to date SORN. Note: Working links must be provided to specific documents not general privacy websites. Non-working links will be considered as a blank field.</p>					

Section F: Enterprise Architecture (EA) (IT Capital Assets only)

In order to successfully address this area of the capital asset plan and business case, the investment must be included in the agency's EA and Capital Planning and Investment Control (CPIC) process and mapped to and supporting the FEA. The business case must demonstrate the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture? Yes
 - a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy? Yes
 - a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment. NIST Central IT Support for Science
 - b. If "no," please explain why?

3. Is this investment identified in a completed and approved segment architecture? No
 - a. If "yes," provide the six digit code corresponding to the agency segment architecture. The segment architecture codes are maintained by the agency Chief Architect. For detailed guidance regarding segment architecture codes, please refer to <http://www.egov.gov>. 200-000

4. Service Component Reference Model (SRM) Table:								
Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.egov.gov .								
Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
		Back Office Services	Asset / Materials Management	Computers / Automation Management			No Reuse	5
		Business Analytical Services	Analysis and Statistics	Mathematical			No Reuse	15
		Business Analytical Services	Business Intelligence	Decision Support and Planning			No Reuse	5
		Business Analytical Services	Knowledge Discovery	Data Mining			No Reuse	5
		Business Analytical Services	Knowledge Discovery	Modeling			No Reuse	15
		Business Analytical Services	Knowledge Discovery	Simulation			No Reuse	15
		Business Analytical Services	Visualization	Imagery			No Reuse	5

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4. Service Component Reference Model (SRM) Table:
 Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to <http://www.egov.gov>.

Agency Component Name	Agency Component Description	FEA SRM Service Domain	FEA SRM Service Type	FEA SRM Component (a)	Service Component Reused Name (b)	Service Component Reused UPI (b)	Internal or External Reuse? (c)	BY Funding Percentage (d)
		Customer Services	Customer Relationship Management	Customer / Account Management			No Reuse	5
		Customer Services	Customer Relationship Management	Partner Relationship Management			No Reuse	8
		Digital Asset Services	Knowledge Management	Categorization			No Reuse	5
		Digital Asset Services	Knowledge Management	Information Retrieval			No Reuse	8
		Digital Asset Services	Knowledge Management	Information Sharing			No Reuse	8
		Support Services	Systems Management	System Resource Monitoring			No Reuse	1

- a. Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.
- b. A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.
- c. 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.
- d. Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the percentage of the BY requested funding amount transferred to another agency to pay for the service. The percentages in the column can, but are not required to, add up to 100%.

5. Technical Reference Model (TRM) Table:
 To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Decision Support and Planning	Component Framework	Business Logic	Platform Dependent Technologies	C, C++
Decision Support and Planning	Component Framework	Business Logic	Platform Dependent Technologies	FORTRAN
Customer / Account Management	Component Framework	Security	Certificates / Digital Signatures	Secure Sockets Layer (SSL)
Customer / Account Management	Component Framework	Security	Supporting Security Services	Secure Shell (SSH)
Information Retrieval	Service Access and Delivery	Access Channels	Other Electronic Channels	System to System
Information Sharing	Service Access and Delivery	Delivery Channels	Internet	Internet
Information Sharing	Service Access and Delivery	Delivery Channels	Intranet	Intranet
Customer / Account Management	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on	Authentication / Single Sign-on (SSO)
Categorization	Service Interface and Integration	Interoperability	Data Types / Validation	MPI--Message Passing Interface
Data Mining	Service Platform and Infrastructure	Database / Storage	Storage	Storage Area Network (SAN)
Computers / Automation Management	Service Platform and Infrastructure	Delivery Servers	Web Servers	Apache
Partner Relationship Management	Service Platform and Infrastructure	Hardware / Infrastructure	Local Area Network (LAN)	Ethernet
Partner Relationship Management	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Firewall
Imagery	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Scientific Computing
Mathematical	Service Platform and Infrastructure	Hardware / Infrastructure	Network Devices / Standards	Scientific Computing
Computers / Automation Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Enterprise Server
Modeling	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Scientific Computing
Simulation	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers	Scientific Computing
Computers / Automation	Service Platform and	Support Platforms	Independent Platform	Linux

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5. Technical Reference Model (TRM) Table:				
To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.				
FEA SRM Component (a)	FEA TRM Service Area	FEA TRM Service Category	FEA TRM Service Standard	Service Specification (b) (i.e., vendor and product name)
Management	Infrastructure			
System Resource Monitoring	Service Platform and Infrastructure	Support Platforms	Independent Platform	Network / Server Monitoring

a. Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications

b. In the Service Specification field, agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

6. Will the application leverage existing components and/or applications across the Government (i.e., USA.gov, Pay.Gov, etc)? No

a. If "yes," please describe.

Exhibit 300: Part III: For "Operation and Maintenance" investments ONLY (Steady State)**Section A: Risk Management (All Capital Assets)**

Part III should be completed only for investments identified as "Operation and Maintenance" (Steady State) in response to Question 6 in Part I, Section A above.

You should have performed a risk assessment during the early planning and initial concept phase of this investment's life-cycle, developed a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

1. Does the investment have a Risk Management Plan? Yes
 - a. If "yes," what is the date of the plan? 12/27/2006
 - b. Has the Risk Management Plan been significantly changed since last year's submission to OMB? No
 - c. If "yes," describe any significant changes:

2. If there currently is no plan, will a plan be developed?
 - a. If "yes," what is the planned completion date?
 - b. If "no," what is the strategy for managing the risks?

Section B: Cost and Schedule Performance (All Capital Assets)

1. Was an operational analysis conducted? Yes
 - a. If "yes," provide the date the analysis was completed. 7/7/2008
 - b. If "yes," what were the results?

The operational analysis examines the budget and its ability to meet current demand for services. While the budget remains flat there is an inflationary impact on the costs of providing those services while, at the same time, absorbing new requirements without additional funding.

While not impacting the quality of services provided, efficiencies and cutbacks that have been made are described.

Impact on end-user services is identified and considered.

- c. If "no," please explain why it was not conducted and if there are any plans to conduct operational analysis in the future:

2. Complete the following table to compare actual cost performance against the planned cost performance baseline. Milestones reported may include specific individual scheduled preventative and predictable corrective maintenance activities, or may be the total of planned annual operation and maintenance efforts).
 - a. What costs are included in the reported Cost/Schedule Performance information (Government Only/Contractor Only/Both)? Contractor and Government

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2.b Comparison of Plan vs. Actual Performance Table

Milestone Number	Description of Milestone	Planned		Actual		Variance	
		Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Completion Date (mm/dd/yyyy)	Total Cost(\$M)	Schedule (# days)	Cost(\$M)
1	FY2003 Total Annual Costs	9/30/2003	\$7.705200	9/30/2003	\$7.705200	0	\$0.000000
2	FY2004 Total Annual Costs	9/30/2004	\$8.571000	9/30/2004	\$8.571000	0	\$0.000000
3	FY2005 Total Annual Costs	9/30/2005	\$9.153000	9/30/2005	\$9.153000	0	\$0.000000
4	FY2006 Total Annual Costs	9/30/2006	\$7.522000	9/30/2006	\$7.522000	0	\$0.000000
5	FY2007 Total Annual Costs	9/30/2007	\$8.454000	9/30/2007	\$8.454000	0	\$0.000000
6	FY2008 Total Annual Costs	9/30/2008	\$8.645000	9/30/2008	\$7.631000	0	\$1.014000
7	FY2009 Total Annual Costs	9/30/2009	\$7.876000		\$3.938000		\$3.938000
8	FY2010 Total Annual Costs	9/30/2010	\$7.983000				