

Budget

FY08

- Original request had significant increase for NSF
- Actual = “Level” (GEO = $<1.0\%$) due to continuing resolution and budget negotiations.

FY 09 & FY 10

- Expect election to cause another continuing resolution.

Budget

- US inflation over last 6 months = 4.0%
- Fuel price increase over last year = 30%
- Manning competition with private sector.

Many Challenges!

- No choice but to work within available budget.

Ship Ops

- **Overall Budget** – Same as last year
 - (~\$50.0M with base, CF, pre-payments, & supplements)
 - ~2400 NSF-funded days
- With current rates & schedule - ~ **\$0.5 M over budget.**
- All negotiations not yet done – partial funding for half year on some ships for now.

Ship Ops

How Budgets/Costs Managed:

- Accommodating increased fuel prices by reduction in total number of days funded. (Still a possibility that some cruises late in the year might be deferred)
- Trying to preserve maintenance, core personnel, and training.
- Cost cutting on un-needed travel and ancillary personnel.
- Operators should continue to investigate other improvements in efficiency (crew and tech sharing, group training?)

Ship Ops

- **Mandatory Agency Reports:**

Everyone doing well!

- **Annual and Final Reports:**

Make sure your PI's and Co-PI's have submitted for all of their grants— otherwise could delay funding for your grant.

Personnel and Responsibility Changes

- Jim Holik (jholik@nsf.gov) – Tech Support, Oceanographic Instrumentation.
- Matt Hawkins (mjhawkin@nsf.gov) – ARRV, SSSE, Equipment Pools (Wire, winches, vans).
- Brian Midson (bmidson@nsf.gov) – Submersible Support (NDSF)
- John Walter (jwalter@nsf.gov) – RCRV, Ship Inspections.
- Kandice Binkley (kbinkley@nsf.gov) - Ship Condition Form.

Personnel and Responsibility Changes

- New IPS Section Head – Announced by May 15
 - UNOLS Office
 - Oversight of all large facilities projects – ARRV, RCRV, OOI, *ALVIN* Replacement.
- Dolly – “*Resident Expert*”. Assist with ARRV, RCRV and *ALVIN* Replacement.

Tech Support and OI

- Jim Holik: *‘I’ve gained 18lb and 2 pant sizes since December!’*



- OI – Processing jackets to get \$ out the door.
- Tech Support – 25% over budget with rates as proposed.
 - Cross-the-board cuts will be required.
 - Please be patient
- Like Ship Ops – Processing some partial awards to get \$ moving.

SSSE

- Same level of funding as last year (~\$2.0M)
- Navy - DP system on *REVELLE*
- Potential Group Purchases:
Fleet 77's, SCBAS and Turn Out Gear
- Panel Complete - Waiting on additional information from Operators.

Ship Inspection Program

- All ships completed by end of year.
- Various NSF Reps – Jim, Matt, John
- Ship's remaining in CY 2008:

CAPE HATTERAS – Oct 22 – 23rd

ATLANTIC EXPLORER – Oct 1-2nd

WECOMA – May 14-15th

BARNES – Nov 4-5th

- JMS Contract Renewed – March 2008 (2yr)