NSF/OCE/IPS Ship Operations

CY 13 & CY14  Spring RVOC

Rose Dufour
CY 13 RECAP
NSF SHIP SUPPORT

Among All Ship Classes - NSF funded 2012 days – (1021 Global*, 607 Ocean/Intermediate, 146 Regional, and 238 Coastal/Local) down from CY 12 by 160 days.

* Global numbers include use of Palmer
CY 14 PROJECTED
NSF SHIP SUPPORT

Among All Ship Classes - NSF funded 2064 days – (1089 Global*, 686 Ocean/Intermediate, 128 Regional, and 161 Coastal/Local) up from CY 13 by 52 days.

CY 14 % of NSF/OCE days per ship class

- Global: 53%
- Ocean/Intermediate: 33%
- Regional: 6%
- Coastal: 8%

CY 14 % of NSF Budget per class

- Global: 69%
- Ocean/Intermediate: 26%
- Regional: 3%
- Coastal: 2%
### NSF Financial Support
#### CY 12 & 13

<table>
<thead>
<tr>
<th>Region</th>
<th>CY12</th>
<th>CY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Globals</td>
<td>$37,950,234</td>
<td>$36,918,777</td>
</tr>
<tr>
<td>Ocean/Intermediate</td>
<td>$17,041,366</td>
<td>$14,337,458</td>
</tr>
<tr>
<td>Regional</td>
<td>$2,948,389</td>
<td>$2,473,626</td>
</tr>
<tr>
<td>Coastal/Local</td>
<td>$1,944,928</td>
<td>$1,292,784</td>
</tr>
</tbody>
</table>

### Chart
- Y-axis: $0 to $40,000,000
- X-axis: Regions
- Bar colors: CY12 (blue), CY13 (brown)
- Table values:
  - Globals: CY12 $37,950,234, CY13 $36,918,777
  - Ocean/Intermediate: CY12 $17,041,366, CY13 $14,337,458
  - Regional: CY12 $2,948,389, CY13 $2,473,626
  - Coastal/Local: CY12 $1,944,928, CY13 $1,292,784
% FROM OCE SHIP OPS CY 13 BUDGET PER SHIP

- Langseth: 17%
- Atlantis: 15%
- Knorr: 15%
- Revelle: 5%
- Thomspon: 7%
- Melville: 8%
- Revelle: 5%
- New Horizon: 2%
- KM: 11%
- Atlantic Explorer: 5%
- Oceanus: 4%
- Endeavor: 4%
- Point Sur: 3%
- Other: 5%
- Cape Hatteras: 0%
- Sproul < 1%
- Walton Smith: 1%
- Hugh R. Sharp: 1%
- Pelican < 1%
- Savannah: 1%
- Blue Heron < 1%
- Barnes < 1%
- Palmer: 2%
CY 13  SHIP EXPENSES  [TOTAL SHIP OPERATING COSTS =  $84,164,244]

- Food: $2,100,301
- Fuel: $17,203,998
- Travel: $1,377,279
- People: $32,248,712
- MOSA & Normal Repairs: $13,512,146
- Insurance: $1,602,632
- Miscel: $6,399,711
- IDC: $9,233,480
CY 13
IDC % OF SHIP DAY RATE

- MGL: 8%
- Atlantis: 8%
- Revelle: 15%
- Thompson: 6%
- Melville: 12%
- Thompson: 6%
- Atlantic Explorer: 7%
- New Horizon: 4%
- Knorr: 9%
- KoK: 0%
- KM: 8%
- Oceanus: 3%
- Endeavor: 4%
- Sproul: 1%
- Savannah: 1%
- Blue Heron: <1%
- Hugh R. Pelican Sharp: 2%
- Walton Smith: 5%
- Cape Hatteras: 0%
- Point Sur: 3%
- Barnes Ship: <1%
CY 13

% OF TOTAL OPERATING EXPENSE* FOR P & I INSURANCE PREMIUMS

- Langseth: 19%
- Atlantis: 18%
- Knorr: 19%
- Revelle: 1%
- Thompson: 10%
- KM: 8%
- KoK: 0%
- Cape Hatteras: 0%
- Point Sur: 4%
- Oceanus: 0%
- Endeavor: 0%
- New Horizon: 2%
- Atlantic Explorer: 1%
- Sproul: 3%
- Savannah: 2%
- Blue Heron: 1%
- Barnes: 0%
- Hugh R. Sharp: 3%
- Walton Smith: 2%
- Pelican: 1%
- Savannah: 2%
- Blue Heron: 1%
NSF CY14
FINANCIAL UPDATE

- NSF/OCE currently operating at 90% of CY12 budget.

- How will we bridge the CY 14 operating year?

- What is the impact to CY15?
FACTS CONTRIBUTING HIGHER SHIP COSTS

Lower Utilization

Declining budget [higher fuel costs, higher crew and shore support costs, increases in IDC, and, Sequestration]

Higher day Rates
Food Per Person Per Day

$18 $17 $18 $13 $8 $14 $20 $21 $18 $16 $19 $12 $18 $22 $23

0 5 10 15 20 25
NSF EARLY CAREER CRUISES IN CY 14
~ $240K

- Atlantic Explorer
- Hugh R. Sharp
- Blue Heron
- Point Sur