

# APPENDIX IX

## NSF BUDGET REPORT

### Ocean Sciences Division Budget (in \$M)

	FY 1995	FY 1996	FY 1997*	% Change 96 to 97
Research Section	102.60	104.92	109.32	+4.2%
Facilities Section	50.45	48.91	52.26	+6.8%
Drilling Program	<u>39.76</u>	<u>39.85</u>	<u>40.25</u>	<u>+1.0%</u>
TOTAL	\$192.81	\$193.68	\$201.83†	+4.2%

†Includes \$4.47M which is committed to the centrally managed Academic Research Infrastructure program. Excluding these funds the OCE total is \$197.38M for 1997, a 1.9% increase over 1996.

\* unofficial estimate.

# NSF OCEAN SCIENCES DIVISION

## Ocean Sciences

- Budget estimate is \$193.7 Million
- Increase of \$0.9 Million or .5%

	FY 1994	FY 1995	FY 1996
Ocean Sciences Research	\$100.0 M	\$102.6M	\$104.9M
Oceanographic Centers & Facilities	50.3M	50.4M	48.9M
Ocean Drilling Program	38.7M	39.8M	39.9M
	\$189.0M	\$192.8M	\$193.7M

- Major Research Initiatives

	FY 1994	FY 1995	FY 1996
Global Change Programs	\$53.7M	\$57.7M	\$57.6M
Biotechnology	4.0M	3.6M	3.0M
High Performance Computing	0.4M	0.8M	0.8M
Environmental Research	7.3M	7.7M	7.3M
SMETE (EHR)	2.1M	2.9M	3.1M
	\$67.5M	\$72.7M	\$71.8M

- Other Research Activities
- |  |          |          |          |
|--|----------|----------|----------|
|  | \$121.5M | \$120.6M | \$121.9M |
|--|----------|----------|----------|

(June 1996)

## NSF OCEAN SCIENCES DIVISION

	FY 1994	FY 1995	FY 1996
Ocean Sciences Research	\$100.0 M	\$102.6M	\$104.9M
Oceanographic Centers & Facilities	50.3M	50.4M	48.9M
Ocean Drilling Program	38.7M	39.8M	39.9M
	\$189.0M	\$192.8M	\$193.7M
Oceanographic Facilities Detail			
Operations			
Ship Operations*	\$32.2M	\$35.1M	\$31.1M
ALVIN, Aircraft, etc.	2.2M	2.1M	2.4M
Marine Techs	4.2M	4.4M	3.8M
	\$38.6M	\$41.6M	\$37.3M
Infrastructure			
Science Instruments	2.5M	1.9M	1.9M
Shipboard Equipment	2.1M	1.1M	1.6M
Ships, Upgrades	2.1M	0.2M	1.5M
UNOLS, Misc.	0.5M	0.5M	0.3M
	\$7.2M	\$3.7M	\$5.3M
Centers and Reserves			
AMS	1.2M	1.0M	1.4M
IAI	1.3M	2.0M	1.9M
Cross Directorate/Reserves	2.0M	2.1M	3.0M
	\$4.5M	\$5.1M	\$6.3M

\*Plus \$1.6M from ODP (1994), \$1.8M (1995), \$2.1M (1996)

(June 1996)




# NSF OCEAN SCIENCES DIVISION

## Facilities Planning (1997-2001)

- Context of geosciences Long-Range Plan
  - Earth Sciences
  - Ocean Sciences
  - Atmospheric Sciences
- Financial Context
  - Budget levels comparable to fiscal years 1995/1996
  - Possible reductions in ocean sciences support by other agencies
  - Prioritization
- Academic Research Fleet planning
  - Support operation of academic research fleet at levels that will enable scientific needs to be met
  - Upgrades and replacements of vessels may be undertaken in conjunction with possible lay-up of vessels not needed at times
  - Capital improvements and operations costs combined must stay within budget levels comparable to FY1995/96
- Priorities if additional funds
  - All-season access to Arctic Ocean
  - Upgrading ocean drillship
  - Coastal research vessel

(June 1996)

## OCEANOGRAPHIC CENTERS & FACILITIES

- Staff Change
  - \* Lisa Rom, Instrumentation and Technical Services (ITS)
    - one year leave. August 1996-August 1997
  - \* Sandy Shor, ITS Program Director
    - IPA, University of Hawaii, August 1996-August 1997
- Program Addition
  - \* Interamerican Institute (IAI)
  - \* Line budget in OCFS (\$1.6M)
  - \* OCE "center" management
  - \* Global Change Program
- UNOLS Liaisons
  - Unols Council - Don Heinrichs
  - RVOC 
  - Ship scheduling  Dolly Dieter
  - DESSC 
  - RVTEC - Lisa Rom/Sandy Shor
  - FIC - Richard West