

Budget projections and utilization

Report to UNOLS Council

July 13, 2005

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Discussion on NSF utilization and budget projections, NOAA DART moorings and other requirements, NAVY programs and status of \$5M.

- ◆ NSF Budget submission
- ◆ Agency Budgets
- ◆ Utilization
- ◆ Additional work?
 - ◆ NOAA Dart
 - ◆ Navy plus-up (\$5M)

NSF Budget

GEOSCIENCES

\$709,100,000

The FY 2006 Budget Request for the Directorate for Geosciences (GEO) is \$709.10 million, an increase of \$14.94 million, or 2.20 percent, over the FY 2005 Current Plan of \$694.16 million.

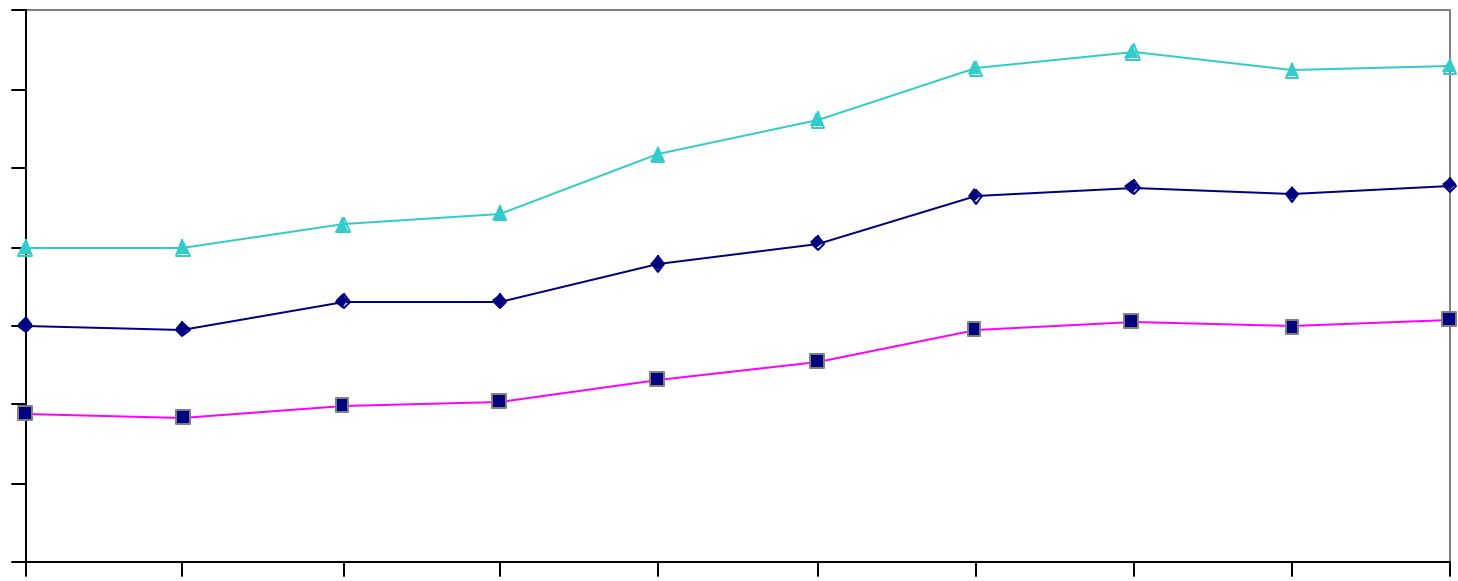
Geosciences Funding

(Dollars in Millions)

	FY 2004 Actual	FY 2005 Current Plan	FY 2006 Request	Change over FY 2005	
				Amount	Percent
Atmospheric Sciences (ATM)	238.40	233.43	239.79	6.36	2.7%
Earth Sciences (EAR)	152.03	148.96	154.07	5.11	3.4%
Ocean Sciences (OCE)	322.98	311.77	315.24	3.47	1.1%
Total, GEO	\$713.41	\$694.16	\$709.10	\$14.94	2.2%

Totals may not add due to rounding.

The Directorate for Geosciences (GEO) supports the research, infrastructure, and education in the atmospheric, earth, and ocean sciences needed to advance our understanding of the integrated Earth system.



◆ A T M

■ E A R

▲ O C E

Ocean Sciences Funding

(Dollars in Millions)

	FY 2004	FY 2005	FY 2006	Change over FY 2005	
	Actual	Current Plan	Request	Amount	Percent
Ocean Section	120.35	115.98	117.28	1.30	1.1%
Integrative Programs Section	118.40	113.70	114.97	1.27	1.1%
Marine Geosciences Section	84.23	82.09	82.99	0.90	1.1%
Ocean Sciences	\$322.98	\$311.77	\$315.24	\$3.47	1.1%
Major Components:					
Research and Education Grants	194.85	181.64	190.61	8.97	4.9%
Long-term Ecological Research Centers	3.63	3.63	3.63	0.00	0.0%
Facilities					
Academic Research Fleet	82.50	83.20	83.20	0.00	0.0%
Integrated Ocean Drilling Program (IODP)	35.10	32.10	30.00	-2.10	-6.5%
Other Ocean Sciences Facilities	6.90	11.20	7.80	-3.40	-30.4%

Facility Funding - NSF

Funding Profile: All funding for the Academic Research Fleet to date has been provided through the R&RA Account.

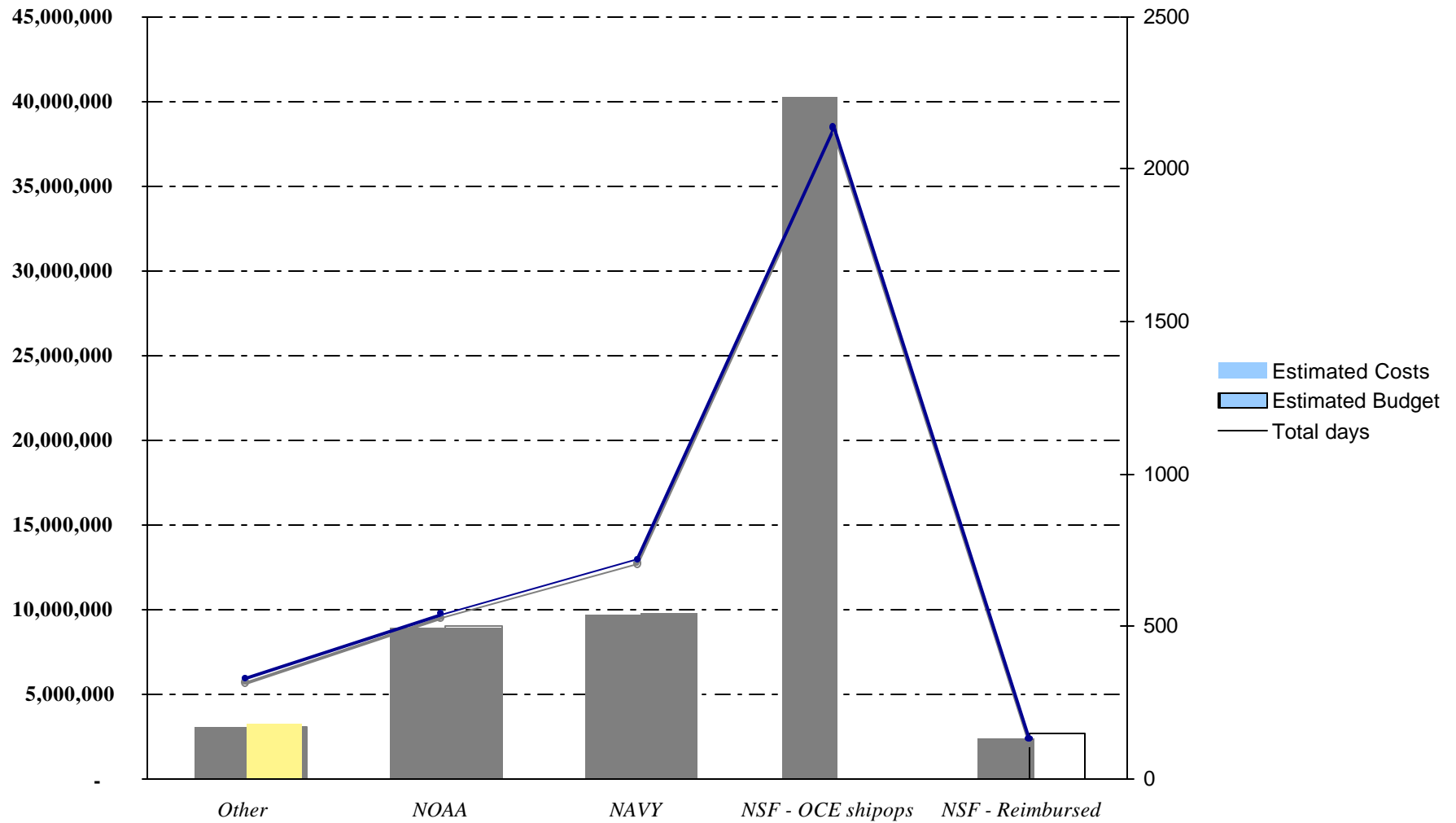
Funding Profile

	Implementation	Operations & Maintenance	Total, NSF
FY 2001	2.30	56.60	\$58.90
FY 2002	2.30	59.60	\$61.90
FY 2003	3.00	62.20	\$65.20
FY 2004	10.00	72.50	\$82.50
FY 2005 Current Plan	11.00	72.20	\$83.20
FY 2006 Request	16.30 [+\$5.3M]	66.90 [-\$5.3M]	\$83.20
FY 2007 Estimate	19.50	71.00	\$90.50
FY 2008 Estimate	19.80	73.90	\$93.70
FY 2009 Estimate	20.80	75.50	\$96.30
FY 2010 Estimate	21.47	77.39	\$98.85

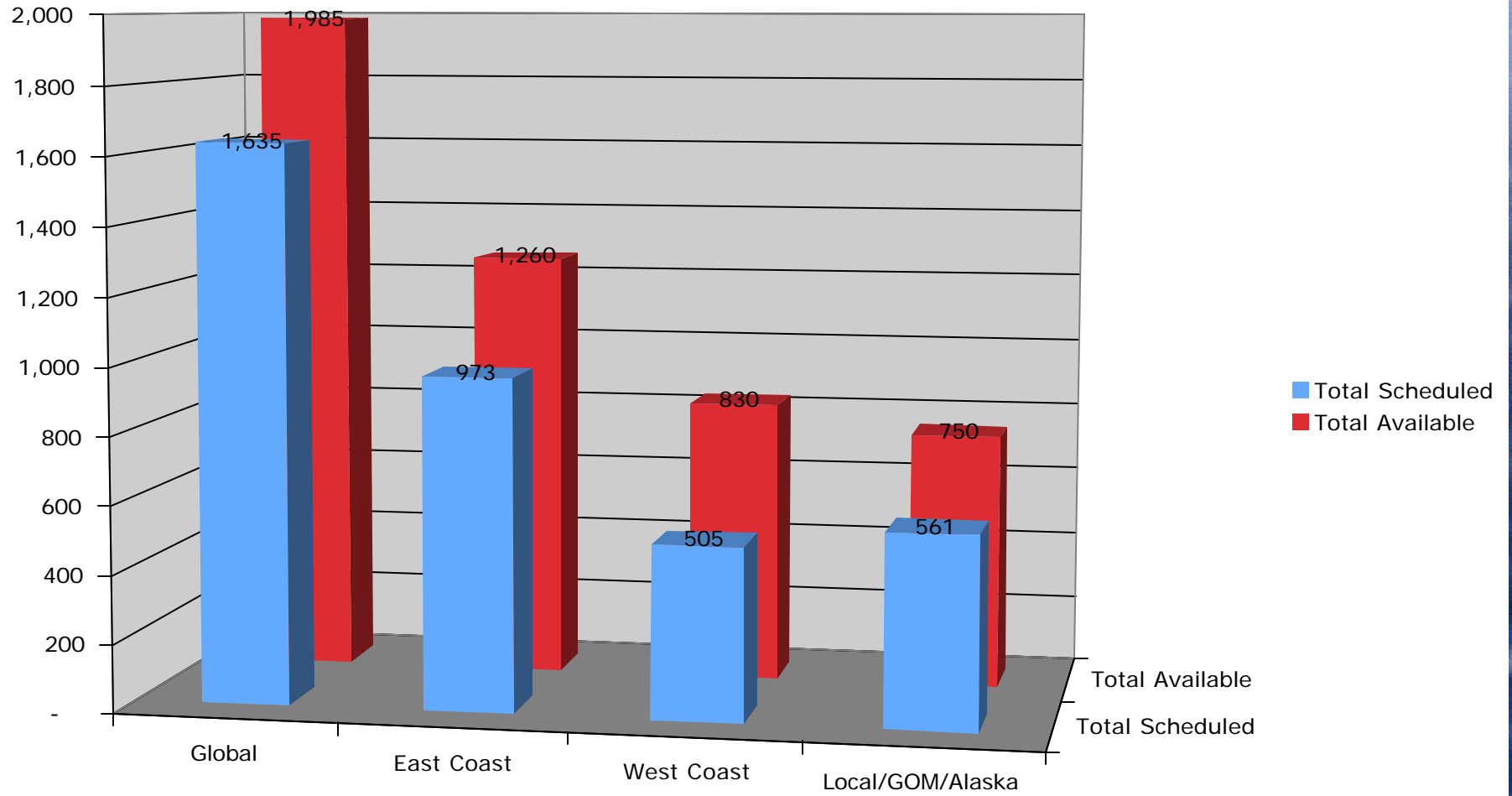
Academic Research Fleet Funding Profile Dollars in Millions)

NOTE: Operations estimates for FY 2007 and beyond have been developed based on current cost profiles and are not intended to reflect actual budget requirements. They will be updated as new information becomes available.

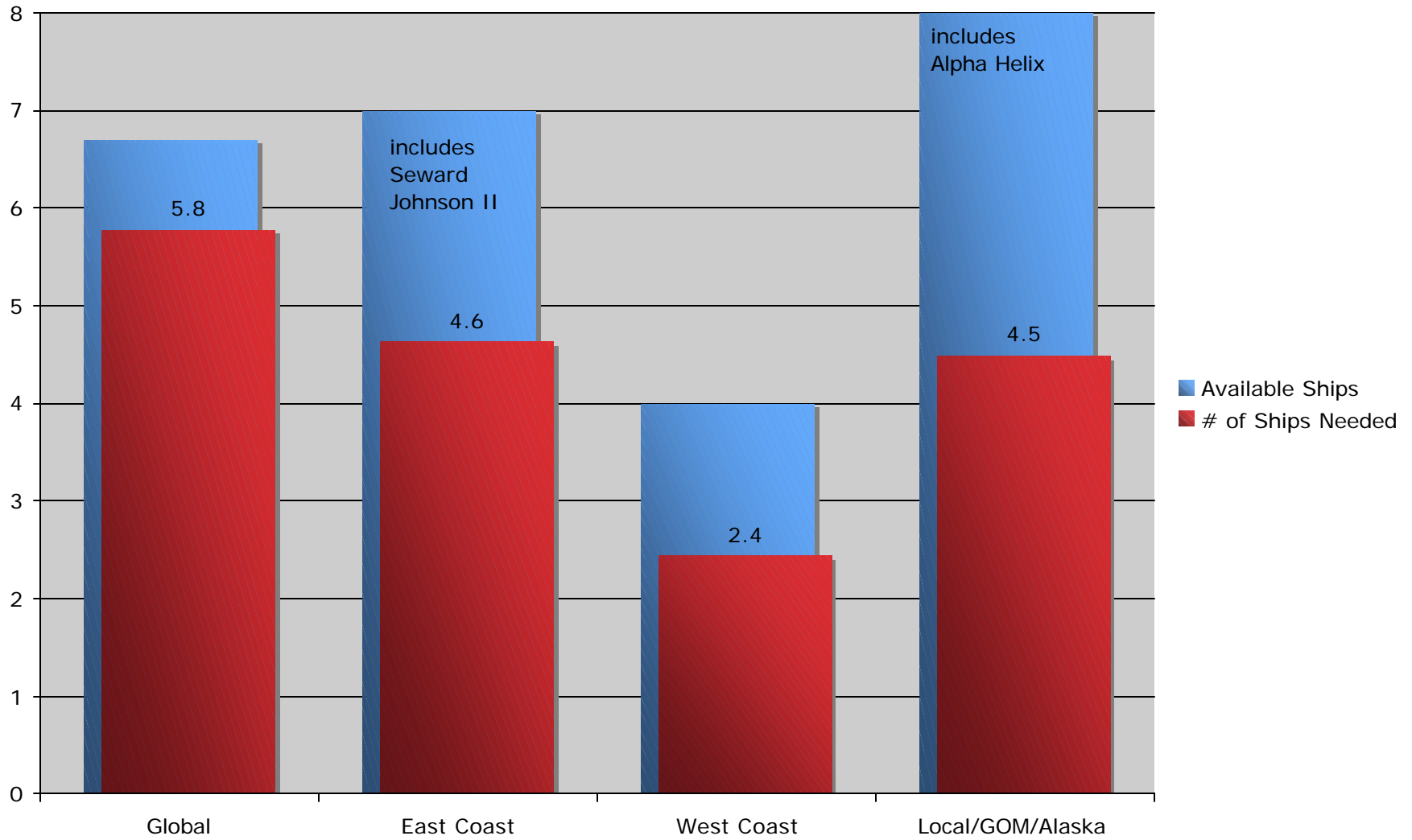
2006 Scheduled Days and Estimated Costs



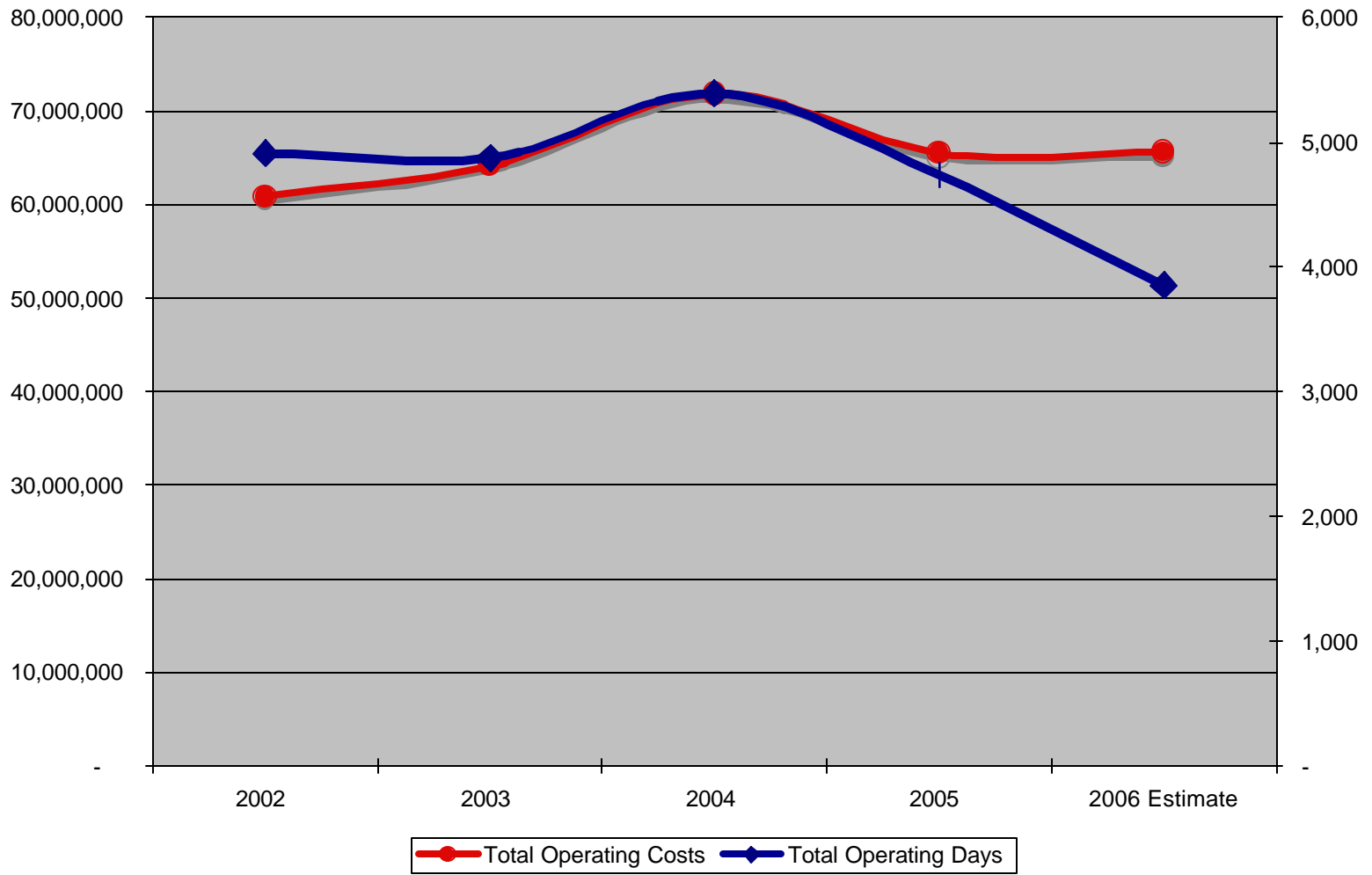
Days Scheduled vs. Days Available by Vessel Size/Region



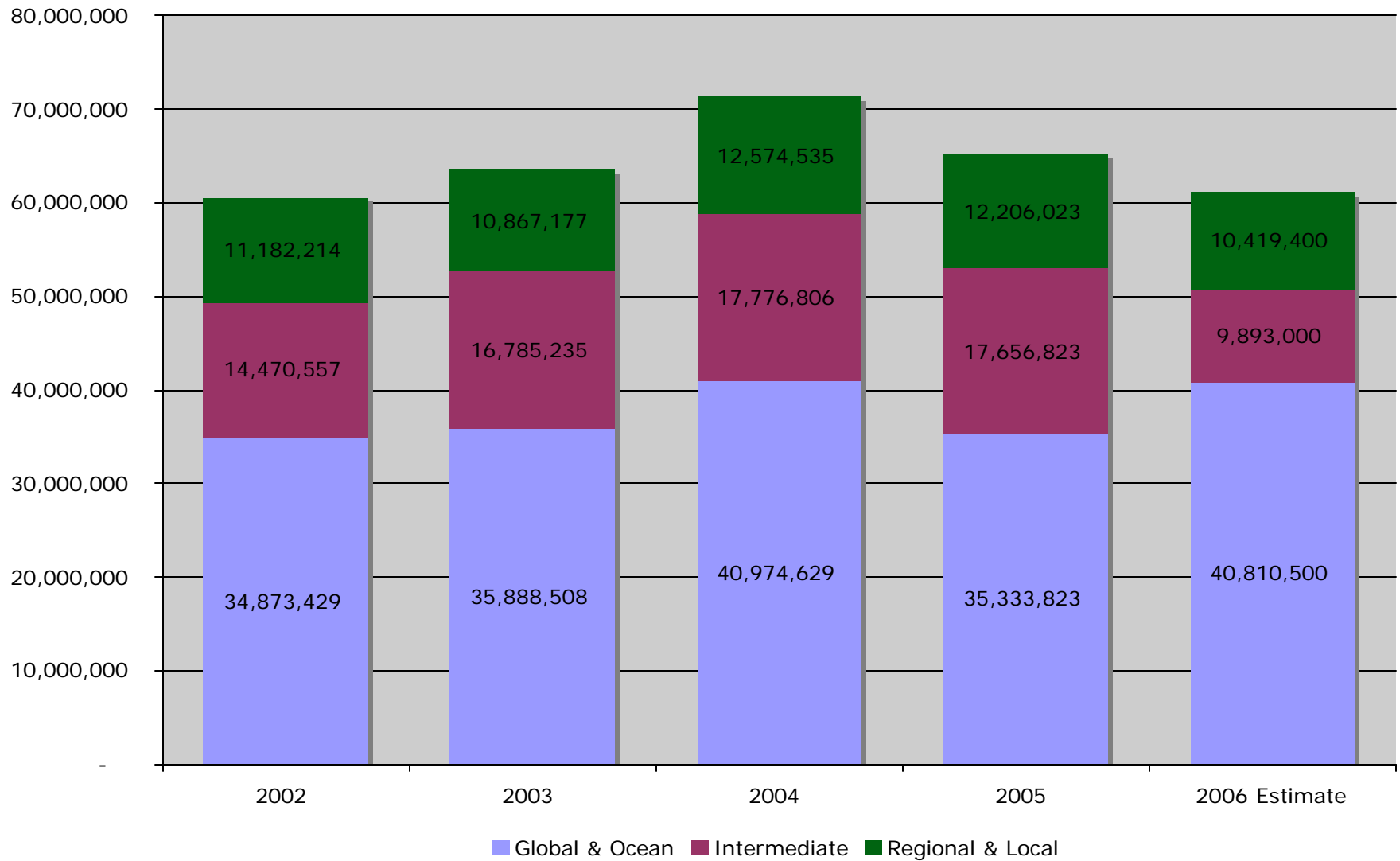
Ships Available vs. Ships Needed



2002 - 2006 UNOLS Fleet Operating Days and Costs



Total Operating Cost by Class (2002 - 2006)



#N/A means there wasn't a shiptime request in the spreadsheet

NonOp2	0
Ship	(Show All)

Ship	(Show All)
NonOp2	0

Sum of Ship_Ops_Cost		
Grant_Agency	Agency/Program	Total
NAVY	NPS	235600
	ONR	8967192
	Transit	887760
	#N/A	169800
NAVY Total		10260352
NOAA	NOAA	3284860
	NOAA/NURP	250000
	NOAA/OAR	524000
	NOAA/OAR/OE	3376450
	NSF/OCE/BIO	267600
	Transit	660800
	#N/A	857210
NOAA Total		9220920
NSF	NOAA/COP	9000
	NSF/ATM	374000
	NSF/BE	381250
	NSF/BIO/IBN	228200
	NSF/DEB	57000
	NSF/EAR	1656180
	NSF/EAR/BGS	64750
	NSF/MCB	1123000
	NSF/OCE/BIO	6640170
	NSF/OCE/CO	4306720
	NSF/OCE/IPS	290800
	NSF/OCE/IPS/Langseth	793050
	NSF/OCE/MGG	9580795
	NSF/OCE/ODP	2792900
	NSF/OCE/OTIC	1963756
	NSF/OCE/PO	6459900
	NSF/OPP	852000
	NSF/Other	66500
	Transit	5125758
NSF Total		42765729
Other	EPA	147000
	Other	100000
	Transit	317300
	#N/A	783700
Other Total		1348000
PRIVATE	#N/A	294400
PRIVATE Total		294400
STATE	NOAA/COP	133800
	Transit	309000
	#N/A	2194798
STATE Total		2637598
MMS	#N/A	60000
MMS Total		60000
Grand Total		66586999

Sum of OperatingDays		
Grant_Agency	Agency/Program	Total
NAVY	NPS	20
	ONR	620
	Transit	61
	#N/A	25
NAVY Total		726
NOAA	NOAA	212
	NOAA/NURP	10
	NOAA/OAR	34
	NOAA/OAR/OE	178
	NSF/OCE/BIO	12
	Transit	33
	#N/A	99
NOAA Total		578
NSF	NOAA/COP	3
	NSF/ATM	17
	NSF/BE	31
	NSF/BIO/IBN	26
	NSF/DEB	10
	NSF/EAR	78
	NSF/EAR/BGS	7
	NSF/MCB	67
	NSF/OCE/BIO	353
	NSF/OCE/CO	345
	NSF/OCE/IPS	32
	NSF/OCE/IPS/Langseth	30
	NSF/OCE/MGG	408
	NSF/OCE/ODP	118
	NSF/OCE/OTIC	130
	NSF/OCE/PO	334
	NSF/OPP	41
	NSF/Other	7
	Transit	262
NSF Total		2299
Other	EPA	10
	Other	4
	Transit	17
	#N/A	86
Other Total		117
PRIVATE	#N/A	37
PRIVATE Total		37
STATE	NOAA/COP	6
	Transit	18
	#N/A	217
STATE Total		241
MMS	#N/A	5
MMS Total		5
Grand Total		4003

Year	Deferral reason	PI Name	Ship - Requested	Total	Day Rate	Estimated Cost	
2006	Instrumentation	BACH, WOLFGANG	Melville	24	25000	600,000	
		Chave, Alan D.	Roger Revelle	32	25000	800,000	
		Levin, Lisa A	Large	22	25000	550,000	
		Moyer, Craig L	Kilo Moana	14	21500	301,000	
	Instrumentation Total				92		
	Permits	Andronicos, Christopher L	Marcus Langseth	15	27000	405,000	
		McNutt, Marcia K.	Marcus Langseth	31	27000	837,000	
	Permits Total				46		
	PI	Bauer, James E	Cape Henlopen	12	10000	120,000	
		Duenebier, Frederick K	Large	15	25000	375,000	
		Hickey, Barbara M	Thomas G. Thompson	21	25000	525,000	
		Von Damm, Karen L	Atlantis	11	40000	440,000	
		Wells, Mark L	Large	23	25000	575,000	
	PI Total				82		
	Ship	Alexander, Clark R	Large	6	25000	150,000	
		deMenocal, Peter B	Knorr	28	25000	700,000	
		Eglinton, Timothy I	Knorr	28	25000	700,000	
		Floyd, Jacqueline S	Marcus Langseth	39	27000	1,053,000	
		Gulick, Sean S	Marcus Langseth	18	27000	486,000	
		Lonsdale, Peter F.	Roger Revelle	30	25000	750,000	
		Miller, Scott D	Large	10	25000	250,000	
			Melville	30	25000	750,000	
		Murray, James W.	Thomas G. Thompson	45	25000	1,125,000	
Smith, Kenneth L		Melville	14	25000	350,000		
Ship Total				248			
Budget	Cormier, Marie-Helene	Medium	3	13000	39,000		
	Webb, Spahr C	Large	28	25000	700,000		
Budget Total				31			
2006 Total				499		12,581,000	
2007	Ship	Holbrook, W. Steven	Large	28	25000	700,000	
			Marcus Langseth	49	27000	1,323,000	
		Steckler, Michael S	Marcus Langseth	35	27000	945,000	
		Wiens, Douglas A.	Marcus Langseth	39	27000	1,053,000	
	Ship Total				151		
	Budget	Bowen, Andrew D	Thomas G. Thompson	14	25000	350,000	
		Howe, Bruce M	Thomas G. Thompson	12	25000	300,000	
		Johnson, H Paul	Thomas G. Thompson	14	25000	350,000	
		Lee, Cindy	Endeavor	7	13000	91,000	
		Lonsdale, Peter F.	New Horizon	19	13000	247,000	
		Ohman, Mark D	Roger Revelle	20	25000	500,000	
		Pockalny, Robert A	Melville	33	25000	825,000	
		Sigurdsson, Haraldur	Endeavor	5	13000	65,000	
		Webb, Spahr C	Oceanus	2	13000	26,000	
	Budget Total				126		
OBS/Budget	McGuire, Jeffrey J	Marcus Langseth	17	27000	459,000		
OBS/Budget Total				17			
OBS	McIntosh, Kirk D.	Large	14	25000	350,000		
OBS Total				14			
2007 Total				308		7,584,000	
2008	OBS/Budget	McGuire, Jeffrey J	Roger Revelle	17	25000	425,000	
	OBS/Budget Total				17		
2008 Total				17		425,000	
Grand Total				824		20,590,000	

In addition about 1,400 days were pending from May panels as a couple of weeks ago that will for the most part not be approved for shiptime in 2006.

Additional Work?

- ◆ NOAA Dart moorings
 - ◆ Seeking commercial contractor to do this work. Have offered two Atlantic buoys in 2007.
 - ◆ We have and will indicate where we could support work, but \$ and scheduling flexibility are issues for NWS program managers
- ◆ Navy additional funds (\$5M)
 - ◆ In both House and Senate budget, seems likely
 - ◆ ONR Program managers considering how to use.
 - ◆ Could fill in gaps in some vessel schedules (probably large AGORS).