

Table 1 - revised by WSP on May 20, 2008

2005-2010 OSRI Science Plan

Project	Annual workplan budgets - Contracted & Proposed						
	Contracted	Contracted	Contracted	roll forward	proposed		
	2005	2006	2007	2008	2009	2009	2010
<b>Understand</b>							
Oceanography							
PWSSC Research Fellowship	75	75	80	80		80	80
Fellowship Advisor	11	0	0	0		0	0
Technical support	35	35	40	20		20	20
Equipment, Supplies, Logistical support	25	25	40	60	0	60	50
<b>Oceanography Sub-Total</b>	<b>146</b>	<b>135</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>150</b>
Meteorology							
Weather station maintenance	40	40	30	40		40	40
<b>Meteorology Sub-Total</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>40</b>	<b>0</b>	<b>40</b>	<b>40</b>
Biology							
NPRB Partnership -Biological		75	72.5	62.5		100	100
PWSSC Research Fellowship			75.3	80		80	80
Biological monitoring of PWS zooplankton	75	75					
Copper River Delta - Intertidal resources at risk	75	75					
<b>Biology Sub-Total</b>	<b>150</b>	<b>225</b>	<b>147.8</b>	<b>142.5</b>	<b>0</b>	<b>180</b>	<b>180</b>
Socioeconomic							
NPRB Partnership			0	37.5			
<b>Socioeconomic Sub-Total</b>			<b>0</b>	<b>37.5</b>			
Data Management							
Univ. of Alaska - Anchorage	40	40	30	0		0	30
PWSSC IT		0	0	0		0	0
<b>Data Mgt. Sub-Total</b>	<b>40</b>	<b>40</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>
Support for model development							
Atmosphere - AEF/UA	60	60	60	30		50	
Ocean - Univ. Calif.	60	60	60				
Wave - Texas A&M	0	0	0				
<b>Model Develop. Sub-Total</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>30</b>	<b>0</b>	<b>50</b>	
<b>Ecosystem Sub-Total</b>	<b>496</b>	<b>560</b>	<b>487.8</b>	<b>390</b>	<b>0</b>	<b>430</b>	<b>400</b>
<b>Respond</b>							
Oil spill technology							
CRRC and other partnerships	0	82	0	50		70	80
Joint Industry Partnership			18	50		45	70
InnoCentive prize			100	80			
Drifter buoy field experiment			0	18.5		50	0
<b>Technology Sub-Total</b>	<b>0</b>	<b>82</b>	<b>118</b>	<b>198.5</b>	<b>0</b>	<b>165</b>	<b>150</b>
<b>Inform</b>							
Education							
Education programs	60						80
Discovery room		40	40	40		40	
Forest to the Sea		15	15	12		12	
Coastal Community Outreach		15	15	10		10	
Technology education				13.5		0	
High School scholarships		1	0.9	0.5			
NOSB competition		4	4	14		5	
Graduate students							
Fellowships	100	92	100	89.3		75	100
Outreach							
Darkened waters display						15	
Board discretionary workshops	0	0	26.34	30		17	15
Web page	5	5	3.78	6	0	5	6
Annual report	10	0	11.09	6		8	10
<b>Inform Sub-Total</b>	<b>175</b>	<b>172</b>	<b>216.11</b>	<b>221.3</b>	<b>0</b>	<b>187</b>	<b>211</b>
<b>Other Programs</b>							
White Paper on Monitoring/tracking marine organisms		4					
Program coordination (Sci. Direct/Res Prog. Mgr.)	110	72	106.05	113	0	123	120
Meeting travel - Program coordination	6.9	15	13.29		0		
Meeting travel - Sci. & Tech. Comm.	3.8	8	9.42	18	0	15	15
<b>Other Programs Sub-Total</b>	<b>120.7</b>	<b>99</b>	<b>128.76</b>	<b>131</b>	<b>0</b>	<b>138</b>	<b>135</b>
<b>Work Plan Budget-Total</b>	<b>791.7</b>	<b>913</b>	<b>950.67</b>	<b>930.8</b>	<b>0</b>	<b>920</b>	<b>896</b>
Administrative overhead	173	170	170.24	222		230	224
Unallocated Funds			150.36				
<b>Budgeted GRAND TOTAL</b>	<b>964.7</b>	<b>1083.0</b>	<b>1120.9</b>	<b>1152.5</b>	<b>0.0</b>	<b>1150.0</b>	<b>1120.0</b>
<b>Revenue Sources</b>							
Prior Year Balance from Original Deposits	745	643	325	44			
Interest earnings	863	851	840	1095		703	703
Annual Program Revenue	1608	1494	1165	1139		703	703
<b>Reserve Amount needed</b>				13		447	417
<b>Funds available to Administrative overhead</b>	<b>173</b>	<b>170</b>	<b>168</b>	<b>222</b>	<b>0</b>	<b>230</b>	<b>224</b>
Interest earnings	1345	18	53	191	80	84	65
Program Reserve funds at year end	1345	1,363	1,416	1,606	1,673	1,310	958
Total funds at end of year	2,006	1,741	1,650	1,673	1,673	1,310	958