

Questions:

1. Provide a complete budget for KSMSC including expenditures, revenues and source of revenues.
2. What did KSMSC receive from the legislature in the last few years and where did that money go?

Answer:

1. A complete budget is attached.
2. The KSMSC facility previously known as the Fisheries Industry Technology Center (FITC) is a University owned facility. The facility was phase funded via capital appropriations with a combination of state and Exxon Valdez oil spill (EVOS) funding totaling \$10.8M (in 1989, 1990, 1991 and 1994). However; UAF transferred \$3M to the Kodiak Island Borough as part of a twenty-year lease agreement for the Borough to construct, own and operate the Near Island Research facility with the provision that the facility include dedicated space for the university at no cost. The lease commenced on October 1, 1998.

The University did receive one partial operating increment in 1992 from the state to cover some of the costs associated with operating the facility. In the 1990's and early 2000's funded research provided faculty funding as well as overhead cost recovery to fund other facility operating costs. Funded research has declined sharply due to the elimination of the U.S. Agricultural Research Service (ARS) operations in Alaska.

The KSMSC facility houses six full time equivalent (FTE) employees and two part-time administrative/facilities staff. There are four full-time faculty and two research post-docs. Two staff positions provide local administrative and facilities support.

In January of 2001, KSMSC lost a director position and appointed two existing School of Fisheries and Ocean Sciences (SFOS) Directors (Fisheries and Marine Advisory Program) to become co-directors of Kodiak. Dr. Brennan Smith was hired in September 2012 and resigned from his position in May of 2014. SFOS was unable to refill the position (and other SFOS faculty positions) due to financial decrements in FY15 and FY16.

**Kodiak Seafood and Marine Science Center
School of Fisheries and Ocean Sciences (SFOS)
Revenue and Expenditure - FY15 Actuals**

	<u>FY2015 Actual</u>
<u>Revenues</u>	
Technical Vocational Education Program (TVEP)	\$ 35,000
Indirect Cost Recovery	\$ 90,000
Other Revenue	\$ 3,429
Restricted Fund Revenue	\$ 474,993
SFOS - Subsidy from Unrestricted Sources	\$ 950,131
Total Revenue	<u>\$ 1,553,553</u>

<u>Expenses</u>	
Administrative Staff Salaries and Benefits	\$ 119,668
Faculty Salaries and Benefits	\$ 478,982
Travel	\$ 11,849
Services	\$ 48,562
Commodities	\$ 21,862
TVEP expenditures (excluding salary)	\$ 34,666
Operations, M&R (UAF Facilities)	\$ 346,641
Apartment Subsidy	\$ 16,330
Restricted Fund Expenses	\$ 474,993
Total Expenses	<u>\$ 1,553,553</u>