



## Governing Board Spring 2017

### Director's Report

This meeting was cancelled due to lack of attendance, packet distributed to members

### Visiting Scholars and Faculty

Dr. Michael Lee has been a fabulous Visiting Scientist for MLML. He has participated in courses, organized the seminar series, interacted with the burgeoning aquaculture facility, and is currently the Chair of the Governing Board. He will be leaving MLML sometime this summer to return to CSUEB. Dr. Patrick Gagnon from Memorial University of Newfoundland has spent his sabbatical at MLML working mostly with Dr. Diana Steller and her students. He will be leaving in June. *MLML will host a farewell Happy Hour for them on 18 May at 4pm, you are all invited.*

### Visiting Scientist

Dr. Alison Stimpert will be the MLML Visiting Scientist for AY 2017-18. Alison is a bioacoustician and works at the intersection of bioacoustics and conservation, especially on the effects of anthropogenic sound on behavior and ecology of cetaceans. Alison will help with some classes, organize the seminar series, advise some students, and have an active research program.

MEETING CANCELLED

The Visiting Scientist position for AY2018-19 is posted and attached. Applications are due by 1 July 2017, and we have no applications to date, so please pass along this opportunity to colleagues.

The Visiting Scientist position for AY 2019-20 will be posted in May and applications will be accepted though Spring of 2018. We will send the posting to you and hope you can distribute to your campus.

### New Research Affiliates at MLML

Dr. Denny Alapuatti has been approved as a Research Affiliate (i.e. PI status, research collaboration with MLML community). Denny studies the marine atmospheric boundary layer and air-sea interactions. He is currently affiliated with the Meteorology Department of the Naval Postgraduate School, and is involved in a project with Dr. Kenneth Coale (MLML) and Dr. Qing Wang (NPS).

Dr. Karin Forney also has recently become a MLML Research Affiliate. Karin is a marine mammal ecologist and statistician. Many of her publications deal with population dynamics of cetaceans in the North Pacific. She has collaborated on a few projects with Dr. Jim Harvey, including a recent one recording harbor porpoise vocalizations as a measure of abundance and distribution. She will occupy an office at the Norte facility.

### Sea Grant Specialist

Dr. Mike Graham (MLML) is serving on the search committee for a new California Sea Grant Extension Specialist in aquaculture, who will be stationed at MLML. The committee has identified four candidates that will be interviewed in person, likely in the early summer. This person will teach

May 2017

courses at MLML in aquaculture, mentor students, and have an active research program. We hope to have the successful candidate in residence by early 2018.

### **Faculty Recruitments**

Dr. Kenneth Coale has announced his retirement in January 2018, and Dr. Jon Geller has announced that he will be using the Pre-Retirement Reduction in Time Base program to reduce his time until retirement. With these salary savings and impending retirements we have requested the ability to recruit two new faculty members for MLML. Assuming we obtain permission we will start the process soon, and after faculty discussion will likely be advertising for an Assistant Professor of Invertebrate Zoology and an Assistant Professor of Chemical Oceanography.

### **MLML Open House (29 and 30 April 2017)**

MLML just concluded another successful Open House with about 2,800 of the public touring the labs, viewing the always popular and entertaining puppet show, consuming food and baked goods, bidding on auction items, and generally enjoying the spectacular weather. All the proceeds go to student support.

### **Center for Aquaculture**

MLML applied to SJSU to establish a Center for Aquaculture as an Organized Research and Training Unit (ORTU). The proposal has been approved through most of the process and has just a few more steps before it is functional. A few recent activities include a plan to increase seawater pumping capacity by 33%, increase of electrical power at the site by 300%, design of three new buildings (Ocean Acidification test facility, aquaculture processing space, and hatchery). With the hiring of the new Sea Grant aquaculture specialist we will be proposing at least one or two new aquaculture courses to the MLML curriculum. A number of research proposals in this area have been submitted and we are awaiting the outcome.

### **MLML Operating Institution (CSUMB/SJSU)**

The discussion about the potential change in Operating Institution for MLML is now in the hands of the administration at SJSU. When we have a more clear idea of the decision we will forward that information to the Governing Board.

### **Revisions of the By Laws and Rules of Operation**

Because there has been no clarity on any changes to the Operating Institution we have paused with making changes to the By Laws and Rules of Operation. Once we have clarity, we will start the process again to revise the administrative documents that were last revised in 2008.

### **MLML Strategic Plan**

The MLML Faculty have met once to discuss development of a new strategic plan for MLML. A committee was formed and formulated a survey of the MLML community, which was sent to everyone (i.e. faculty, staff, and students). With the completion of the survey, we are now meeting to draft a plan that will be reviewed by the entire MLML faculty. After that is completed we will circulate the draft plan to the MLML community and meet with select members to solicit input. The draft plan will then be shared with the Governing Board and SJSU administration. The final stages are to seek approval by the Governing Board and submit to the Chancellor's Office by 31 July 2017.

May 2017

### New Research Vessel

MLML and Scripps Institution of Oceanography (UCSD) continue to have discussions regarding the possibility of jointly operating a research vessel. Conversations have included a fuel cell (zero emissions) vessel, birthing at San Diego and Moss Landing, crew, and size. At some point we need to involve the consortium in a discussion about the vessel and its use by the consortium campuses and the CSU.

### Budgets

Jim met with Dean Michael Parrish on 9 May 2017 to review the various MLML budgets with him and seek his approval of the proposed budgets for 2017/18. He saw no problems with the budgets so we attach the budgets and seek your approval. If we do not hear from you within 2 weeks that there are any issues with the budgets, we will consider the proposed budgets for 2017/18 as approved.

**State** support for MLML remains stable, and the State-support budget for MLML is attached for your review. With the potential hiring of two new faculty we trying to save a bit of money this AY to provide start-up funds for them next year. The major infrastructure improvement this AY will be the upgrading of the seawater pump capacity by 33%. Luckily, MBARI is helping pay for 50% of the costs because we supply their seawater needs and they need additional capacity too.

**Research Foundation** support via return of indirect costs (F&A) is always variable. Contract and grant activity by MLML, however, has been down a bit for the past two years a combination of lesser State funding because of decisions by California not to contract out as many jobs, the loss of the R/V Point Sur, and generally lesser amounts of federal research dollars available. The amount of F&A returned to MLML that helps support research infrastructure and people is dependent on our grant activity and the F&A we provide to cover the costs of SJSURF Central Office. We are starting an internal discussion with SJSURF and SJSU regarding how we can proceed with possibly decreased funding opportunities.

### Recent Grant Activity

New Grants Awarded (since 1 June 2016):		
Agency	PI	Amount
CMSF	Aiello	20,000
CU	Aiello	59,025
ONR	Coale	280,564
MBRI	Connolly	53,720
NSF	Durkin	162,417
UCSD	Durkin	59,608
PWSRCAC	Geller	4,999
PSA	Graham	543,742
DOC	Greene	40,000
DOC	Hamilton	298,206
DOC	Hamilton	299,782

May 2017

DOC	Harvey	9,939
ONR	Harvey	193,694
CSUCRF	Harvey	25,908
SFEI	Harvey	15,400
AMSI	Harvey	266,727
AFWE	Harvey	11,137
SFEI	Heim	90,000
SFEI	Heim	3,300
ONR	McDonald	55,599
UMCS	Smith	181,000
CARA	Starr	187,202
CARA	Starr	55,180
DOC	Stimpert	24,945
CRC	Stimpert	50,000
Total		\$2,992,094

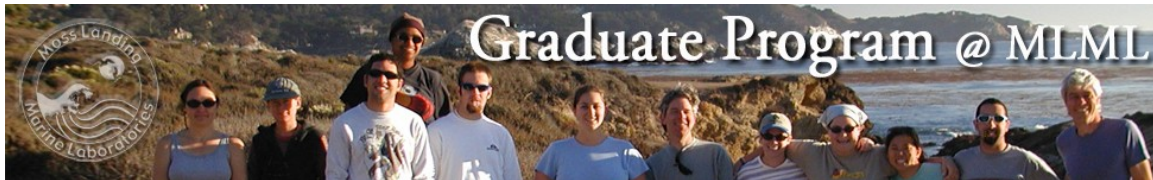
# MEETING CANCELLED

## MLML Web and Media

Our IT Dept formed a Web Committee in early 2016 to redesign the MLML Home Page to be more user-friendly, easier for the public and potential students to navigate and modernize the overall look and organization of the websites belonging to labs, research affiliates, resources and information. Launch of the new website is tentatively slated for Fall 2017. MLML's social media presence has dramatically increased by the implementation of an aggressive social media campaign. MLML has pages on Facebook, You Tube, Instagram, Twitter and LinkedIn which are attracting hundreds of followers. Many posts, such as announcements for Open House and research faculty member Dr. Colleen Durkin's Sea2Space cruise with Schmitt Oceanographic Research Institute, have been shared globally by mainstream media, alumni, and other marine research institutions like SCRIPPS and COAST. MLML plans to maintain a current, consistent and strong social media footprint in AY17-18 by including more videos, photos and animations. **Please find us on social media and give us your feedback**

You can watch the video of Open House 2017 here:

<https://youtu.be/poCgFHx1Shw>



## SPRING 2017 MLML GRADUATE PROGRAM REPORT

### Spring 2017 FTES by campus

<i>Campus</i>	Total Students by Level			Total Units by Level		FTES	
	<i>Total (U)</i>	<i>Total (G)</i>	<i>Total Enroll</i>	<i>Total (U)</i>	<i>Total (G)</i>	<i>Total FTES</i>	<i>Campus FTE %</i>
East Bay	0	0	0	0	0	0.00	0.00%
Fresno	0	0	0	0	0	0.00	0.00%
Monterey	0	46	46	0	235	19.58	57.80%
Sacramento	0	0	0	0	0	0.00	0.00%
San Francisco	1	4	5	4	22	2.10	6.20%
San Jose	7	25	32	43	112	12.20	36.01%
Stanislaus	0	0	0	0	0	0.00	0.00%
<b>TOTALS</b>	<b>8</b>	<b>75</b>	<b>83</b>	<b>47</b>	<b>369</b>	<b>33.88</b>	

U=Undergraduate (including post baccalaureates); G=Graduate

MLML graduate students enrolled in zero-unit course are included in total enrollment and FTES

### Fall 2016 FTES by campus

**MEETING CANCELLED**

<i>Campus</i>	Total Students by Level			Total Units by Level		FTES	
	<i>Total (U)</i>	<i>Total (G)</i>	<i>Total Enroll</i>	<i>Total (U)</i>	<i>Total (G)</i>	<i>Total FTES</i>	<i>Campus FTE %</i>
East Bay	2	0	2	8	0	0.53	1.55%
Fresno	0	0	0	0	0	0.00	0.00%
Monterey	2	45	47	8	243	20.78	60.56%
Sacramento	0	0	0	0	0	0.00	0.00%
San Francisco	1	2	3	3	0	0.20	0.58%
San Jose	12	27	39	47	116	12.80	37.30%
Stanislaus	0	0	0	0	0	0.00	0.00%
<b>TOTALS</b>	<b>17</b>	<b>74</b>	<b>91</b>	<b>66</b>	<b>359</b>	<b>34.32</b>	

U=Undergraduate (including post baccalaureates); G=Graduate

MLML graduate students enrolled in zero-unit course are included in total enrollment and FTES

### Spring 2016 FTES by campus

<i>Campus</i>	Total Students by Level			Total Units by Level		FTES	
	<i>Total (U)</i>	<i>Total (G)</i>	<i>Total Enroll</i>	<i>Total (U)</i>	<i>Total (G)</i>	<i>Total FTES</i>	<i>Campus FTE %</i>
East Bay	0	0	0	0	0	0.00	0.00%
Fresno	0	0	0	0	0	0.00	0.00%
Monterey	0	41	41	0	200	16.67	55.31%
Sacramento	0	0	0	0	0	0.00	0.00%
San Francisco	0	2	2	0	8	0.67	2.21%
San Jose	3	28	31	12	144	12.80	42.48%
Stanislaus	0	0	0	0	0	0.00	0.00%
<b>TOTALS</b>	<b>3</b>	<b>71</b>	<b>74</b>	<b>12</b>	<b>352</b>	<b>30.13</b>	

U=Undergraduate (including post baccalaureates); G=Graduate

MLML graduate students enrolled in zero-unit course are included in total enrollment and FTES

## Spring 2017 Class Schedule

Course #	Course Name	Units	Instructor(s)	Day	Time
MS 131	Marine Botany	4	Dr. Mike Graham	M	9-5
MS 143	Chemical Oceanography	4	Dr. Kenneth Coale	M	9-5
MS 144	Biological Oceanography	4	Dr. Nick Welschmeyer	W	9-5
MS 204	Sampling and Experimental Design	4	Dr. Gitte McDonald	T	9-5
MS 208	Scientific Methods	4	Dr. Mike Graham	Th	9-5
MS 211	Ecology of Marine Mammals, Birds, Turtles	4	Dr. Gitte McDonald	M	9-5
MS 221	Advanced Topics in Marine Invertebrates	4	Dr. Jon Geller	W	9-5
MS 231	Biology of Seaweeds	4	Dr. Mike Graham	M	9-5
MS 248	Marine Benthic Habitat Mapping Techn.	4	Dr. Ivano Aiello	W	9-5
MS 263	Data Analysis Techniques in Mar Sci	4	Dr. Tom Connolly	T	9-5
MS 272	Subtidal Ecology	4	Drs. Scott Hamilton & Diana Steller	Th	9-5
MS 285-1	Seminar: Biophysical Interactions	2	Dr. Tom Connolly	Th	9-12
MS 285-2	Seminar: Climate Change	2	Dr. Ivano Aiello	Th	1-4
MS 298	Research in Marine Science	1-4	Faculty	Arr.	Arr.
MS 299	Thesis	4	Faculty	Arr.	Arr.

## Fall 2016 Graduates

Heather Fulton Bennett

*Ecological and Reproductive Consequences of Morphological Variation in Egregia menziesii.*

Jackie Lindsey

*Estuarine habitat use by the California sea otter (Enhydra lutris nereis)*

Keith Hernandez

*Sex-specific diet and rockfish consumption in California sea lions (Zalophus californianus): Insights from molecular scatology*

Elizabeth Lam Gagneron

*Variation in Organismic RNA and DNA Content: Analysis and Application to the Assessment of Living Planktonic Biomass*

Alicia Bitondo

*Defining the Doratopsis: Investigating the endpoint of the paralarval stage in Chiroteuthis calyx*

Catherine Drake

*Decorating Behavior and Decorating Preference in the Masking Crab, Loxorhynchus crispatus*

Emily Schmeltzer

*Micro biome sharing between reef-building corals and associated epizootic gastropods in French Polynesia*

**MEETING CANCELLED**

## Spring 2017 Graduates

Kristin Walovich

*Taxonomic Revision of the Short-Nose Chimaeras (genus Hydrolagus) from the Southern African Region*

James Knuckey

*A Taxonomic Revision of Eastern North Pacific Softnose Skates (Arhynchobatidae: Bathyraja Ishiyama)*

Robert San Miguel

*Gametophyte Fitness and Costs of Self-Fertilization in the Giant Kelp, Macrocystis pyrifera*

Christine Mann

*Temporal and Spatial Impacts of Water Control Structures on the Benthic Infaunal Community of a Tidally Restricted Wetland in Elkhorn Slough, CA*

## **AY 2016-17 MLML Graduate Student Scholarships & Awards**

### **John H. Martin Scholarship (\$3,000)**

Cody Dawson

### **Xiphias Martin Scholarship (\$500)**

Drew Burrier

### **James Nybakken Scholarship (\$2,500)**

Martin Jinchun Guo

### **Sonia Linnik Hamilton Marine Science Scholarship (\$1,000)**

Alex Olson

### **Signe Lundstrum Memorial Scholarship (\$1,000)**

Jen Chiu

Jimmy Williamson

### **Loury Family Marine Science Outreach Scholarship (\$1,000)**

June Shrestha

### **Bill Watson Memorial Scholarship (~\$2,000)**

TBD

### **Simpkins Family Marine Science Scholarships**

Elizabeth Ramsay (\$2,000)

Bonnie Brown (\$1,000)

Amanda Heidt (\$1,000)

Angela Zepp (\$1,000)

### **MLML Scholar Awards Patrick**

Daniel (\$2,000) Stephanie

Schneider (\$2,000)

### **MLML Wave Awards Rachel**

Brooks (\$500) Brijonnay

Madrigal (\$500) Breanna

Machuca (\$750)

Natalie Yingling (\$750)

Holly Chiswell (\$850)

Steve Cunningham (\$850)

Martin Jinchun Guo (\$850)

### **Myers Oceanographic and Marine Biology Trust Grants (~\$2000 ea.)**

Heather Barrett

Patrick Daniel

Jennifer Johnson

Laurel Lam

**MEETING CANCELLED**



Brijonnay Madrigal  
June Shrestha

**Zale Parry Scholarship (\$6000)**  
Angela Zepp

**International Women's Fishing Association Scholarship (\$3000)**  
June Shrestha

**PLEASE JOIN US FOR OUR AY16-17 SCHOLARSHIP RECEPTION:**



5/2/2017

**MLML State Budget FY 16/17 & FY 17/18 Proposed**

		<b><u>FY 16/17</u></b>	<b><u>Actuals as of</u></b>	<b><u>Projected</u></b>	<b><u>FY 17/18</u></b>
		<b><u>Budget</u></b>	<b><u>3/31/2017</u></b>	<b><u>Year End</u></b>	<b><u>Proposed</u></b>
			<sup>10</sup>		<b><u>Budget</u></b>
<b>REVENUE</b>	Salary	1,811,042	1,813,522	1,813,522	1,813,522
	Benefits	770,000	714,314	770,000	770,000
	<sup>9</sup> OE&E	407,648	357,648	407,648	407,648
	Utilities	248,463	233,508	306,844	306,845
	<sup>2</sup> Salary Recovery / Reimbursement	13,000	13,000	-	13,000
	Visiting Scientist Support	21,425	-	21,425	21,425
	Other Reimbursement/Support	5,000	13,130	13,130	5,000
	CSUMB Contribution	50,000	-	50,000	50,000
	Prior Year Balance Forward	166,917	166,917	166,917	110,642
	<sup>1</sup> Roll-Forward Encumbrances	-	29,932	29,932	-
<b>TOTAL REVENUE</b>		<b>\$ 3,493,495</b>	<b>\$ 3,341,971</b>	<b>\$ 3,579,418</b>	<b>\$ 3,498,082</b>
<b>SALARIES (Salary \$)</b>					
	<sup>3</sup> Faculty	854,954	647,103	866,410	787,584
	<sup>4</sup> Staff	897,348	678,839	904,508	898,104
	<sup>5</sup> Temporary Faculty	27,000	-	-	27,000
<b>SALARIES (OE&amp;E)</b>					
	<sup>6</sup> Visiting Scientist	35,366	35,366	35,366	30,000
	<sup>7</sup> Graduate Assistants	63,700	51,609	75,842	63,700
	<sup>8</sup> Student Assistants	123,000	87,314	123,412	123,000
<b>BENEFITS</b>		770,000	715,639	771,325	770,000
<b>TOTAL SALARIES &amp; BENEFITS</b>		<b>\$ 2,771,368</b>	<b>\$ 2,215,871</b>	<b>\$ 2,776,863</b>	<b>\$ 2,699,388</b>
<b>OPERATING EXPENSES</b>					
	<b>ADMINISTRATION</b>				
	Taxes / Liability Premiums	1,400	709	945	1,400
	Office Supplies	4,500	2,146	2,861	3,500
	Copiers & Maintenance	6,500	7,105	8,193	8,000
	Furniture/Equipment	2,000	-	-	2,000
	Postage / Postage Meter Rental	2,700	1,643	2,343	1,605
	Telecommunications	5,000	4,800	4,800	4,800
	Memberships	5,400	5,460	5,460	5,400
	Faculty / Staff Recruitment	3,000	-	-	3,000
	Startup Funds	26,033	12,513	12,639	88,618
	Travel / Training	4,000	2,820	3,760	4,000
	Miscellaneous	1,500	1,611	1,847	1,500
	Reimbursable Grant/Award Exp.		9,091	10,374	
	Roll-Forward Expenses	-	667	667	- <sup>11</sup>
	<b>TOTAL ADMINISTRATIVE EXPENSES</b>	<b>\$ 62,033</b>	<b>\$ 48,565</b>	<b>\$ 53,889</b>	<b>\$ 123,823</b>
	<b>INSTRUCTIONAL SUPPLIES</b>				
	Equipment/Services	15,000	6,895	6,895	15,000
	Aquarium Room Refresh	1,000	-	-	1,000
	Class Materials & Supplies	8,000	4,775	5,836	8,000
	Baja Course	5,000	-	-	5,000
	Oceanographic Instrumentation	3,000	1,189	1,189	3,000
	Molecular Ecology	-	-	-	-
	Miscellaneous	1,000	-	-	1,000
	Roll-Forward Expenses	-	5,515 <sup>11</sup>	5,515	<sup>11</sup>

MEETING CANCELLED

<b>TOTAL INSTRUCTIONAL SUPPLIES</b>	<b>\$ 33,000</b>	<b>\$ 18,374</b>	<b>\$ 19,435</b>	<b>\$ 33,000</b>
	<i><u>FY 16/17</u></i>	<i><u>Actuals as of</u></i>	<i><u>Projected</u></i>	<i><u>FY 17/18</u></i>
	<i><u>Budget</u></i>	<i><u>3/31/2017</u></i>	<i><u>Year End</u></i>	<i><u>Proposed</u></i>
			<sup>10</sup>	<i><u>Budget</u></i>
<i>MARINE SCIENCE DIVING</i>				
Supplies & Repairs	10,000	6,371	8,495	10,000
Roll-Forward Expenses		2,475	2,475	
<b>TOTAL MAR. SCI. DIVING EXPENSES</b>	<b>\$ 10,000</b>	<b>\$ 8,847</b>	<b>\$ 10,971</b>	<b>\$ 10,000</b>
<i>ENVIRONMENTAL HEALTH &amp; SAFETY</i>				
Supplies & Permitting	8,600	3,343	5,615	8,600
Museum	1,500	346	461	1,500
Roll-Forward Expenses	-	-	-	
<b>TOTAL EHS EXPENSES</b>	<b>\$ 10,100</b>	<b>\$ 3,689</b>	<b>\$ 6,076</b>	<b>\$ 10,100</b>
<i>FACILITIES</i>				
Janitorial Services & Supplies	33,425	23,937	26,246	33,425
Landscaping / Restoration	5,040	2,520	5,040	5,040
Vehicle Maintenance & Repair	7,000	2,496	3,328	7,000
Gasoline Charges	9,000	3,190	5,206	7,000
R/V Sheila B - Fuel & Upkeep	3,000	1,067	1,422	3,000
Proposed Facility Projects	44,505	50,473	50,473	50,000
Scheduled Maintenance & Repair	15,000	6,155	8,820	15,000
General Supplies & Repairs	29,750	22,563	30,084	29,750
Seawater System	21,000	14,096	18,795	21,000
Roll-Forward Expenses		20,544	20,544	
<b>TOTAL FACILITIES EXPENSES</b>	<b>\$ 167,720</b>	<b>\$ 147,043</b>	<b>\$ 169,959</b>	<b>\$ 171,215</b>
<i>UTILITIES</i>				
Electricity	190,829	175,006	234,541	234,541
Gas	29,956	31,911	42,548	42,548
Water	5,804	3,277	4,369	4,369
Sewage	6,795	5,700	7,600	7,600
Trash	15,078	13,340	17,787	17,787
<b>TOTAL UTILITY EXPENSES</b>	<b>\$ 248,462</b>	<b>\$ 230,133</b>	<b>\$ 306,844</b>	<b>\$ 306,845</b>
<i>LIBRARY</i>				
Services	10,000	10,000	10,000	10,000
Books/ILL/Supplies	7,000	11,631	13,792	7,000
Periodicals	82,220	87,186	87,186	82,220
Roll-Forward Expenses		730	730	
<b>TOTAL LIBRARY EXPENSES</b>	<b>\$ 99,220</b>	<b>\$ 109,547</b>	<b>\$ 111,708</b>	<b>\$ 99,220</b>
<i>NETWORK</i>				
Hardware	17,000	6,409	8,545	17,000
Software	16,300	3,364	4,485	16,300
Roll-Forward Expenses	-	-	-	
<b>TOTAL NETWORK EXPENSES</b>	<b>\$ 33,300</b>	<b>\$ 9,773</b>	<b>\$ 13,030</b>	<b>\$ 33,300</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 663,835</b>	<b>\$ 575,970</b>	<b>\$ 691,913</b>	<b>\$ 787,503</b>
<b>TOTAL EXPENSES</b>	<b>3,435,203</b>	<b>2,791,841</b>	<b>3,468,776</b>	<b>3,486,891</b>
<b>TOTAL REVENUE</b>	<b>3,493,495</b>	<b>3,341,971</b>	<b>3,579,418</b>	<b>3,498,082</b>
<b>CASH FLOW BALANCE</b>	<b>58,292</b>	<b>550,130</b>	<b>110,642</b>	<b>11,192</b>
<b>ADJUSTED BALANCE</b>	<b>\$ 58,292</b>	<b>\$ 550,130</b>	<b>\$ 110,642</b>	<b>\$ 11,192</b>

**Notes:**

- <sup>1</sup> Open encumbrances from previous fiscal year are rolled forward into the next year's budget
- <sup>2</sup> Faculty buyout
- <sup>3</sup> Faculty = 9
- <sup>4</sup> Staff = 8
- <sup>5</sup> Temporary Faculty: Fall = 0, Spring = 0
- <sup>6</sup> OE&E Salaries - MLML pays salaries and all benefits
- <sup>7</sup> Graduate Assistants: Fall = 6, Spring = 8
- <sup>8</sup> Student Assistants: Summer = 9, Fall = 11, Spring = 12
- <sup>9</sup> Includes State Support OE&E budget and \$50K from Provost
- <sup>10</sup> Actual expenses only, no blanket encumbrances
- <sup>11</sup> Expenses on rolled encumbrances from the previous fiscal year

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**FY 16/17 Projects**

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Main Lab

Seawater pump system	33,500
Air Handlers/Exhaust Fans/Freq. Drives	8,255
Seminar Room tables	1,750
Carpet IT Area	1,000

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**FY 17/18 Projects**

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Main Lab

Main Lab Generator	10,000
Main Lab Transformer	13,500
Pump House Power Augmentation	8,500
Seminar Room Kitchen Remodel	18,000

# MEETING CANCELLED

## MLML Operating Budget: SJSU Research Foundation

*Includes MLML Operating, Norte, Del Mar, Sandholdt, Firehouse and Shore Lab*

<b>REVENUE</b>	<b>FY 2015-2016 ACTUALS</b>	<b>FY 2016-2017 ESTIMATED</b>	<b>FY 2017-2018 PLANNED</b>
Other Income	990	650	1,000
Balance From Previous Year	-	133,869	91,765
Rental Income (Del Mar, Sandholdt Center)	114,750	112,000	110,000
F&A Return <i>(Less 10% to PI's, Res 198, Reserve)</i>	510,838	221,371	100,000
Foundation Admin and Facility Support + Supplement	190,000	190,000	315,000
<b>Total Revenue</b>	<b>816,578</b>	<b>657,890</b>	<b>617,765</b>
<b>Operating Budget:</b>	<b>608,123</b>	<b>566,125</b>	<b>580,000</b>
<b>Balance:</b>	<b>208,455</b>	<b>91,765</b>	<b>37,765</b>

<b>EXPENSES</b>	<b>FY 2015-2016 ACTUALS</b>	<b>FY 2016-2017 ESTIMATED</b>	<b>FY 2017-2018 PLANNED</b>
Total Salaries, Wages and Benefits	420,613	375,925	400,000
Total Administrative Costs	22,812	22,300	21,500
Total Information Technology	18,558	28,400	30,000
Total Supplies and Equipment	10,309	11,500	11,500
Total Services & Facility Costs	67,557	72,000	72,000
Total Diving Costs	2,500	3,000	5,000
Total Maintenance and Repairs	50,774	38,000	40,000
Small Boat Support	15,000	15,000	-
<b>Total Operating Costs</b>	<b>608,123</b>	<b>566,125</b>	<b>580,000</b>

## MEETING CANCELLED

<b>RESERVE</b>	<b>FY 2015-2016 ACTUALS</b>	<b>FY 2016-2017 ESTIMATED</b>	<b>FY 2017-2018 PLANNED</b>
Beginning Balance Reserve Account	537,785	333,988	359,283
Transfer to Reserve Acct from F&A	69,225	25,295	25,000
MLML Transfer to Reserves (Sale of WPCL Equipment)	-	-	225,000
Expenses (WPCL Equipment Purchase 2015)	273,022	-	-
<b>EOY Balance</b>	<b>333,988</b>	<b>359,283</b>	<b>609,283</b>

<b>REFINANCING ACCOUNT</b>	<b>FY 2015-2016 ACTUALS</b>	<b>FY 2016-2017 ESTIMATED</b>	<b>FY 2017-2018 PLANNED</b>
Beginning Balance Refinancing Account	(3,045,608)	(3,030,238)	(3,004,943)
Transfer to Refinancing Acct from F&A	15,370	25,295	15,000
<b>EOY Balance</b>	<b>(3,030,238)</b>	<b>(3,004,943)</b>	<b>(2,989,943)</b>



FRIENDS OF MOSS LANDING  
MARINE LABORATORIES

**DONATIONS TO DATE AY16-17:**

**\$500,000**

**DONATIONS AY15-16:**

**\$630,715**

## AY16-17 ACTIVITIES

- *Develop Social Media Presence*
- *Monthly E-Newsletters*
- *Collect Email Addresses From Donors*
- *Support Open House*
- *Fundraising for Scholarships*

**MEETING CANCELLED**

