

To: ASMI Board of Directors

Date: 10 May, 2018

From: Michael Kohan, Technical Program Director

RE: Proposed FY 2019 Technical Program Budget

The following is a summary of the FY19 Technical Program budget with requested re-allocations and cuts to the program. In addition to the entire program budget, summaries of each program budget lines are provided, including program activities.

Key FY19 Budget Changes

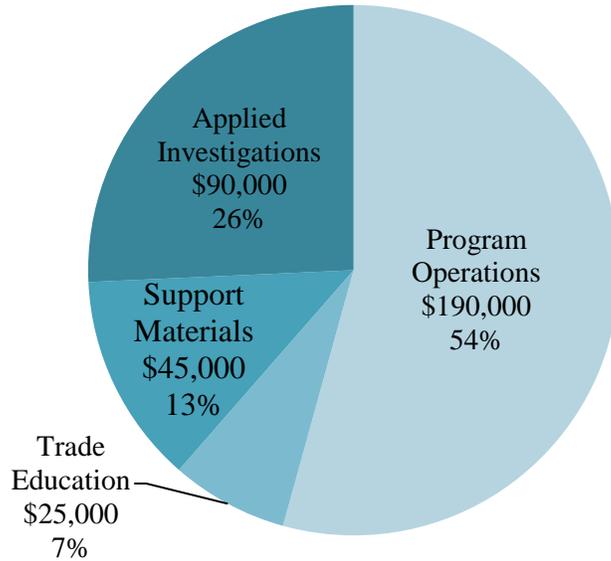
- In FY18, the technical program was requested to absorb personnel costs (\$80,000) that previously were shared with the international program reflecting the adjustments needed in order to displace 20% of the total budget. For FY19, the technical program budget was asked to build the budget with a reduction of \$40,000 or 10% decrease at \$350,000. In the past two fiscal years, the ASMI technical budget has decreased by 30%, or \$120,000.

Comparison of FY18 and FY19 Technical Program Budgets

| Program | FY18 Budget | Adjustments | FY19 Proposed Budget |
|-------------------------------|--------------------|--------------------|-----------------------------|
| Program Operations | | | |
| Personal Services | \$ 155,000 | +2% | \$ 158,000 |
| Travel | \$ 35,000 | -9% | \$ 32,000 |
| Total | \$190,000 | -- | \$ 190,000 |
| Trade Education | | | |
| Industry Training | \$ 15,000 | +67% | \$ 25,000 |
| Resource Development | \$ 56,250 | -100% | \$0 |
| Total | \$ 71,250 | -65% | \$ 25,000 |
| Support Materials | | | |
| Content Development | \$ 20,000 | 0% | \$ 20,000 |
| Outreach and Education | \$ 18,750 | +33% | \$ 25,000 |
| Total | \$ 38,750 | +16% | \$ 45,000 |
| Applied Investigations | | | |
| Research and Development | \$ 90,000 | -- | \$ 90,000 |
| Total | \$ 90,000 | -- | \$ 90,000 |
| TOTALS | \$ 390,000 | -10% | \$350,000 |

SUMMARY

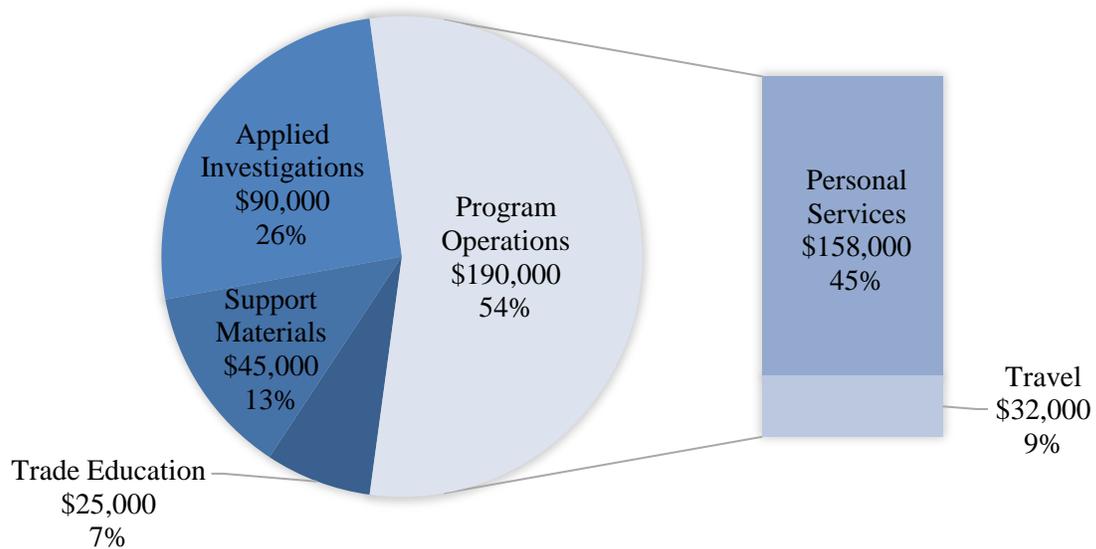
Technical Program Budget Summary and Activities



KEY ACTIVITIES

Program Operations

\$190,000, 54% of overall budget



Applied Investigations

\$90,000, 26% of overall budget

Reduction of funds: no reduction

- Pollock and halibut milt study, Sea Grant Internships (parasite, outreach materials, chitosan and RTE), UConn DHA study, support for product acquisition and shipment for various studies

Trade Education

\$25,000, 7% of overall budget

Reduction of funds: 71,250 -> 25,000 a 65% reduction

- Seafood technical workshops/trainings with Kodiak Seafood Marine Science Center/Sea Grant, collaborative projects with research affiliates

Support Materials

\$45,000, 13% of overall budget

Increase of funds: 38,750 -> 45,000 a 16% increase

- Publication content development and design, printing fees, technical photos and videos

