



**Harbor Branch Oceanographic Institution Recurring State Funding
 Summary**

Salary, Benefits, Support - President/CEO, COO, & Center Directors (Includes addition of \$130K for administrative support and other expenses for Center Directors)	1,022,000
Development & Institutional Advancement (Reduced by \$364K - to be absorbed into FAU budget)	
General & Administrative (Reduced by \$1,490K - expenses to be maintained by HBOI foundation)	329,000
Human Resources	350,000
Information Systems (Includes addition of \$100K for additional staff)	436,000
Contracts & Grants Administration (To be assumed by OVPR from ICRE - Reduction of \$418K)	
Safety/Security (EHS) (Includes addition of \$142K for Annual Security Guard costs & Homeland Security Administration)	250,000
Government & External Affairs	126,000
Finance (Includes addition of \$168K for CFO/Controller)	853,000
General Services (Includes Media Lab, AV Services, Visitor Center, Associates Program) (Includes addition of \$69K for additional staffing and expenses at Visitor Center)	457,000
Library (Includes addition of \$200K for additional staffing and expenses)	253,000
Education (Administration of K-12 education programs, etc.)	233,000
Facilities (Includes addition of \$1,924K for additional staffing and expenses)	4,394,000
	Sub-total 8,703,000
 Additions:	
Funding required to transfer 75% Indirect Cost Recovery to FAU	2,625,000
TOTAL Recurring State Funding	
Science Program Expansion	2,422,559
	13,750,559