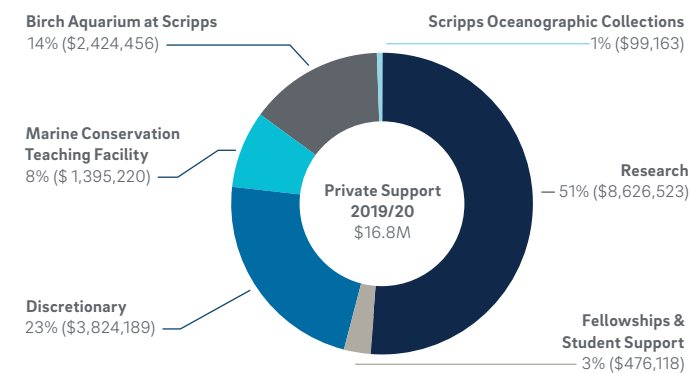
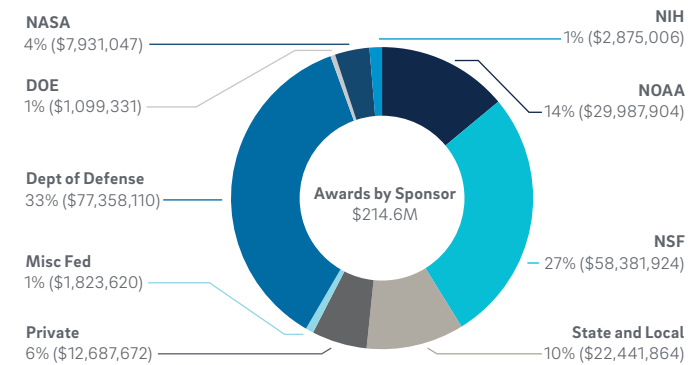
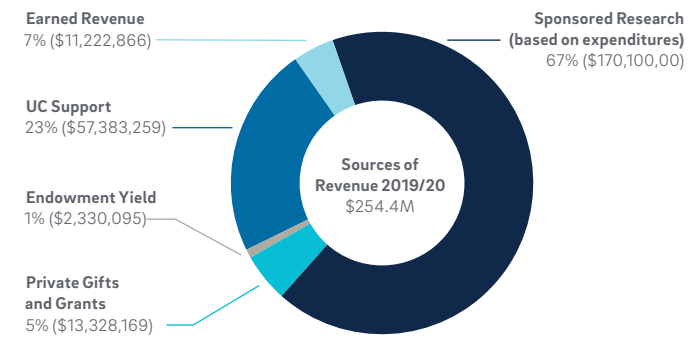
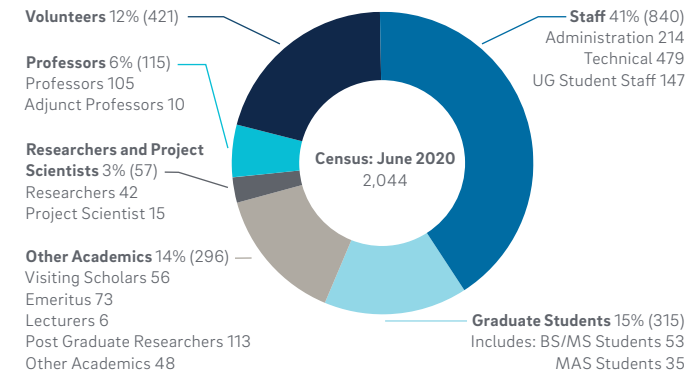


# SCRIPPS OCEANOGRAPHY STATEMENT OF ACTIVITY

	(Expensed this period)		Awarded this period
	FY 18/19	FY 19/20	FY 19/20
<b>SPONSORED RESEARCH</b>	<b>151,234,376</b>	<b>170,088,808</b>	<b>214,586,479</b>
Federal Government	138,770,792	149,590,078	179,456,942
National Science Foundation	45,829,540	40,588,779	58,381,924
Department of the Navy	43,883,302	59,481,098	55,372,569
National Aeronautics and Space Administration	10,412,233	7,469,694	7,931,047
National Oceanic and Atmospheric Administration	22,737,666	23,688,049	29,987,904
Department of Energy	1,518,978	1,395,705	1,099,331
Other Department of Defense Agencies	10,774,291	12,919,495	21,985,541
Other Federal Departments	1,236,156	1,501,537	1,823,620
National Institutes of Health	2,378,625	2,545,722	2,875,006
State Government	6,232,383	9,141,615	22,432,864
Local Government	1,388,303	2,556,256	1,005,302
Private Contracts	4,867,737	8,800,859	11,682,371
UC Sponsored Research	(24,839)	0	9,000
<b>UNIVERSITY OF CALIFORNIA SUPPORT</b>	<b>60,977,523</b>	<b>57,383,259</b>	
<b>EARNED REVENUE</b>	<b>16,516,515</b>	<b>11,222,866</b>	
Birch Aquarium at Scripps	7,423,527	5,007,756	
Recharge Unit Revenues	8,005,071	5,647,648	
Intellectual Property and Royalty Income	43,555	179,047	
Other Revenue	1,044,362	388,415	
<b>PRIVATE GIVING</b>	<b>13,639,389</b>	<b>13,328,169</b>	
Birch Aquarium at Scripps	1,601,090	2,231,759	
Private Gifts	7,865,043	8,859,287	
Private Grants <sup>1</sup>	4,173,256	2,237,123	
<b>INTEREST INCOME</b>	<b>2,330,131</b>	<b>2,330,095</b>	
Interest Earned	0	0	
Endowment Yield	2,330,131	2,330,095	
<b>TOTAL REVENUE</b>	<b>244,697,935</b>	<b>254,353,197</b>	
<b>RESEARCH PROGRAMS</b>	<b>(179,955,842)</b>	<b>(207,073,715)</b>	
Sponsored Research	(135,559,638)	(149,579,696)	
Ships	(39,737,259)	(52,883,782)	
Oceanographic Collections	(323,942)	(357,874)	
Contract & Grant Administration	(1,120,686)	(1,198,203)	
Research Development & Planning	(893,631)	(1,028,507)	
Research Infrastructure & EH&S	(794,896)	(768,996)	
OP Tax on Research Expenditures	(1,525,789)	(1,256,658)	
<b>INSTRUCTION PROGRAMS -TEACH</b>	<b>(27,077,783)</b>	<b>(28,552,590)</b>	
<b>OUTREACH -COMMUNICATE</b>	<b>(12,391,194)</b>	<b>(12,726,062)</b>	
Birch Aquarium at Scripps	(9,359,577)	(9,162,597)	
Business Development	(54,918)	(255,387)	
Communications (Scripps share) & Web Group	(1,215,501)	(1,344,062)	
Development (Scripps share)	(476,069)	(665,000)	
Diversity	(141,457)	(169,415)	
Special Events (including lectures, awards, conferences)	(340,806)	(322,621)	
Conference Facilities (Forum debt service, staff, maintenance)	(802,867)	(806,980)	
<b>INSTITUTIONAL SUPPORT</b>	<b>(8,020,489)</b>	<b>(7,136,292)</b>	
Scripps Administration	(3,141,555)	(3,788,858)	
IT Services	(1,836,904)	(1,851,996)	
Facilities Maintenance & Capital Improvements <sup>2</sup>	(2,802,030)	(981,438)	
OP Tax on non-core Expenditures	(240,000)	(514,000)	
<b>TOTAL EXPENSES<sup>3</sup></b>	<b>(227,445,307)</b>	<b>(255,488,660)</b>	
<b>Annual Balance/(Deficit) from Current Activities</b>	<b>17,252,627</b>	<b>(1,135,462)</b>	

- Private grants are typically restricted funds and considered Sponsored Research. However, UC San Diego counts them as Private Giving.
- Does not include funds transferred to UC San Diego Facilities Design and Construction or Facilities Management and spent by those units on Scripps Oceanography projects which causes variability in the year-to-year totals. FY 19-20 total facility/capital improvement expenses paid by Scripps Oceanography were approximately \$7.7M.
- This statement does not reflect all annual expenditures associated with operating Scripps. Services provided by campus departments are captured in UC San Diego financial reports, e.g. utilities, custodians, central administrative services such as payroll, purchasing, transportation, deferred maintenance costs, etc.



## SPONSORED RESEARCH

### FEDERAL

#### Department of Agriculture

- U.S. Forest Service

#### Department of Commerce

- National Institute of Standards and Technology
- National Oceanic and Atmospheric Administration

#### Department of Defense

- Air Force, Office of Scientific Research
- Air Force Research Laboratory
- Air Force, Wright-Patterson Base
- Army, Corps of Engineers
- Defense Advanced Research Projects Agency
- Defense Threat Reduction Agency
- National Geospatial-Intelligence Agency
- Navy
  - Space and Naval Warfare Systems Command
  - Naval Facilities Engineering Command
  - Naval Information Warfare Systems Command
  - Naval Research Laboratory
  - Office of Naval Research
  - Strategic Environmental Research and Development Program

#### Department of Energy

#### Department of Health and Human Services

- National Center for Complementary and Integrative Health
- National Institute of Allergy and Infectious Diseases
- National Institute of Environmental Health Sciences
- National Institutes of Health Clinical Center
- National Institute of General Medicine Science

#### Department of Interior

- Bureau of Ocean Energy Management
- Bureau of Reclamation
- National Park Service
- U.S. Fish and Wildlife Service
- U.S. Geological Survey

#### Environmental Protection Agency

#### National Aeronautics and Space Administration

#### National Science Foundation

#### U.S. Agency For International Development

### STATE OF CALIFORNIA

- California Coastal Commission
- California Energy Commission
- California Ocean Protection Council
- California State Coastal Conservancy
- Delta Stewardship Council
- Department of Transportation
- Natural Resources Agency
  - Department of Fish and Wildlife
  - Department of Forestry and Fire Protection
  - Department of Parks and Recreation
  - Department of Water Resources
- San Francisco Bay Conservation and Development Commission
- State Lands Commission
- State Water Resources Control Board
- Wildlife Conservation Board

### REGIONAL GOVERNMENT

- Association of Bay Area Governments
- City of Carlsbad
- City of Oceanside
- City of San Diego
- County of San Diego
- San Diego County Regional Airport Authority
- San Diego Unified Port District

### INTERNATIONAL

- Chinese Academy of Sciences
- European Research Council
- European Union/European Commission
- Health Canada
- Hong Kong University of Science and Technology
- Japan Aerospace Exploration Agency
- King Abdullah University of Science and Technology
- Korea Research Institute of Ships and Ocean Engineering
- Norwegian Ministry of Foreign Affairs
- U.S.-Israel Binational Science Foundation

### OTHER

- BP Technology Ventures Inc.
- Chevron Corporation
- EDUCAUSE
- General Atomics
- Iowa Department of Transportation
- KMS Technologies
- New York University
- San Diego Gas and Electric Company
- Sandia National Laboratories
- Southern California Edison Company