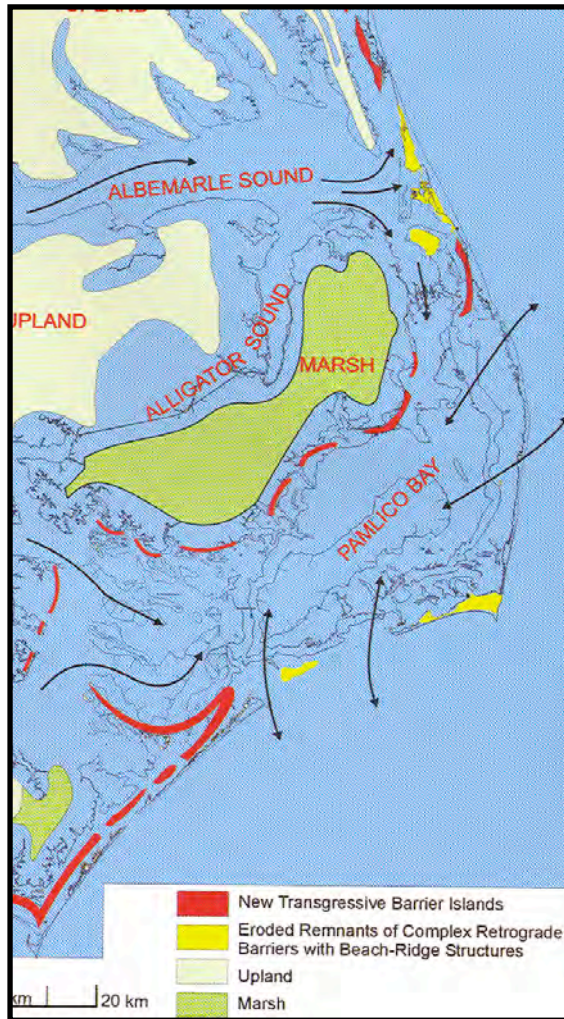


Establishment Plan



**The ECU
Institute for
Interdisciplinary
Coastal Science
and Policy (IICSP)**

**East Carolina
University
Greenville, NC 27858**

**Prepared by
The ECU Coastal-Maritime Council
June 15, 2006
Version II**

Establishment Plan

The ECU Institute for Interdisciplinary Coastal Science and Policy (IICSP)

**East Carolina University
Greenville, NC 27858**

Prepared by

The ECU Coastal-Maritime Council

June 3, 2006

Table of Contents

Introduction	2
Current Coastal Issues and Opportunities.....	2
Coastal Studies and Research at East Carolina University.....	3
ECU and the <i>Institute for Interdisciplinary Coastal Science and Policy</i> ...	5
Vision	7
Mission	7
Objectives	7
Constituent Units of the Institute	8
Institute for Coastal Marine Resources (ICMR).....	8
PhD Program in Coastal Resources Management (CRM).....	8
Institute Centers.....	9
Affiliated University/College Research Centers and Groups.....	9
Affiliated Programs	10
Advisory Committees.....	10
Relationships with other Institutes and Agencies.....	11
Institute Faculty.....	11
Institute Organization	14
Director of IICSP.....	15
Director of PhD Program in Coastal Resources Management.....	15
Facilities Admin./Diving Safety, Operations and Technical Support.....	16
Communications-Outreach Specialist.....	16
Joint-Appointed Faculty.....	17
Adjunct/Affiliated Faculty.....	17
Administrative Support.....	18
External Advisory Committee.....	18
Constituent Advisory Committee.....	18
Campus Coastal-Maritime Advisory Committee.....	19
Deans, Colleges and Schools.....	19
Institute Location	19
Potential Sources of External Support	20
Budget	20
Institute Establishment Costs.....	20
Expected External Funds Generated.....	23
Program Evaluation	24
References	25
Appendix A	26
Organizational Charts.....	27
Appendix B	30
Job Description: IICSP Director.....	31
Appendix C	32
List of Adjunct/Affiliate Faculty Participants.....	33
Appendix D	35
Proposed Budget for IICSP.....	36
Appendix E	42
Coastal-Maritime Council Membership.....	43

Introduction

East Carolina University (ECU) will establish an *Institute for Interdisciplinary Coastal Science and Policy* (IICSP) to initiate, promote, and coordinate interdisciplinary research on all aspects of estuarine, coastal, and shallow marine environments. The goal is to enhance understanding of the complex interactions between human behavior and the marine environment and its resources, and to draw on this understanding to develop sound public policy. Establishment of the Institute is in direct response to recommendations from two major site visit reviews, the Graduate Program Review of the PhD Program in Coastal Resources Management (November 2004), and the Review of ECU's Coastal Research (July 2005). Each report affirmed the quality, relevance, and multidisciplinary nature of coastal research at ECU and concluded that these attributes place the University in an excellent position to achieve national recognition for research and education on coastal issues of regional, state, and national importance.

Current Coastal Issues and Opportunities

Population and wealth are increasingly concentrated along the nation's coasts. Although the coastal zone comprises only 25 percent of its land area, it was home to 53 percent of the nation's citizens in 2000. Nearly 60 percent of the United States' gross domestic product is generated in the coastal margin. Coastal development brings new opportunities including business expansion, job creation, tourism, and a stronger tax base. Maintaining a balance between coastal development, quality of life, and environmental quality make decisions concerning the coastal margin challenging and formidable.

Population change, global warming, and increased concentrations of economic activity have intensified pressures on coastal environments and their resources (Kildow, 2002; Crossett, Wiley, Culliton, and Goodspeed, 2004). The consequences include habitat modification and loss; eutrophication; hydrologic and hydrodynamic disruption; heavy, sometimes excessive resource exploitation; increased vulnerability to natural hazards; shoreline erosion; property destruction;

increased loads of pathogens and toxins that threaten human health; and the destruction and loss of maritime cultural resources (National Research Council, 1994) The Pew Ocean Commission (2003) and the U.S. Commission on Ocean Policy (2004) have documented loss and decline in the nation's coastal and ocean resources. The causes are familiar and persistent: sea-level rise and erosion; vulnerability to earthquakes, severe storms and hurricanes; wetlands and other habitat loss; harmful algal blooms; plummeting fish stocks and reduced biodiversity; shrinking aquifers; degraded water quality; and all the while, more people, roads, and buildings in the coastal margin (Boesch, Field, and Scavia, 2000). Similar forces are challenging coastal regions around the world.

No single academic department or discipline prepares scientists and resource managers to grapple with the complex natural, physical, and social systems in the coastal margin. Indeed, a 2003 report by the National Council for Science and Environment argued that one of the basic deficiencies in environmental education is the “lack of cross-disciplinary research, information dissemination, and policy development that takes into account the connected challenges of environmental management and public decision-making....” (NCSE, 2003) Understanding the nature of these complex relationships is fundamental to improved public policy design and implementation.

Coastal Studies and Research at East Carolina University

ECU faculty members have established a strong research record in coastal studies over the past 40 years. The Institute for Coastal Marine Resources (ICMR) has fostered interdisciplinary coastal research at ECU since its inception as an organized research unit in 1969. The record of productivity established by ICMR investigators and faculty colleagues from individual departments was a major factor in obtaining approval to establish the PhD Program in Coastal Resources Management (CRM) in 1998. The CRM doctoral program added a critical academic dimension to ICMR's research focus and enhanced interactions between and among faculty from the natural, social, and cultural sciences.

The graduate Program in Maritime Studies (PMS) began in 1981 and offers master's degree tracks in nautical archaeology and maritime history. Because of its unique niche and the

combination of these two subdisciplines, PMS is one of the most popular and visible programs at the university. The Center for Natural Hazards Research (CNHR) was established in 2004 in response to the state, regional, and national needs to develop the scientific basis for mitigating the threats to life and property posed by natural hazards. In addition to ICMR, CRM, PMS and CNHR, at least eight departments offer master's degrees with a marine or environmental emphasis: Biology (ecology, wetlands, marine communities, conservation biology); Economics (resource and environmental economics; economic development); Geography (geographic information science, coastal geomorphology, climatology, planning); Geology (basic and applied coastal geology, hydrology, environmental geology); History (maritime studies); Political Science and Public Administration (environmental policy); Recreation and Leisure Studies (recreation, natural resources management, eco- and sustainable tourism); Sociology (environment and society; social issues in regional development). In addition, the Department of Pharmacology and Toxicology of the Brody School of Medicine offers a doctoral program with emphasis on environmental toxicology.

Over the last five years, five ICMR joint-faculty and two CRM joint-faculty serving as principal investigators have obtained more than \$6 million dollars in external funding which has generated facilities and administration (F&A) returns totaling \$1.4 million. On average, each of these PI joint faculty is bringing in \$170,000/year in grants funds and \$40,000/year in F&A dollars. Joint faculty have also served as co-principal investigators with institute affiliated faculty, generating \$1.2 million external dollars and nearly \$300,000 in overhead returns.

In response to this growth, the Academic Council of the University invited formation of a Coastal-Maritime Council in fall 2004 to organize, plan, and coordinate research programs across disciplines and departments with coastal and maritime interests. Goals of the 18-member council are to improve understanding of the links between human activities and the natural environment; to develop approaches and theoretical perspectives that advance integrated understanding of human and natural systems; to promote development of research proposals focusing on these systems; to

disseminate findings and recommendations from these projects; and to encourage research, teaching, and outreach that balances environmental protection with economic development.

Four areas have continued as topics of special interest to ECU faculty: (1) **coastal-estuarine ecology** focuses on near-shore and estuarine processes important for living marine resources and environmental quality; (2) **coastal geoscience** emphasizes coastal processes, geomorphology, climatology, and hydrology as they affect the use and development of watersheds, the coastal plain, and barrier island systems; (3) **social science and coastal policy** examine politics and public policy, natural resource economics, coastal hazards, tourism, and demographic and social behaviors as they relate to coastal resources management; and (4) **maritime studies** identifies cultural and historical dimensions of coastal resources with an emphasis on maritime history, nautical archaeology, and the role of maritime cultural heritage in coastal use and development.

There is clear agreement by external review panels as well as many faculty, staff, and administrators that the role played by existing programs, units, and areas of concentration can be strengthened significantly through inclusion and affiliation with a single entity, an *Institute for Interdisciplinary Coastal Science and Policy*. The key to successful implementation of such an institute is the firm support of the senior university administrators informed by extensive involvement and consultation with all affected faculty, staff, and students in the design of this innovative initiative. The following provides the basis for this discussion.

ECU and the *Institute for Interdisciplinary Coastal Science and Policy*

There are solid justifications for establishing the ECU Institute at this time. First, the number of faculty with research and educational interests in coastal affairs has increased significantly over the past decade. Both external reviewers and ECU faculty have recognized this growth, the increasing amount of external support awarded to support these efforts, the success of the CRM doctoral program, the diversity of degree programs with a marine or environmental emphasis, and the emphasis on problems in core areas (coastal and estuarine ecology; coastal geosciences; climatology; social science, human dimensions, and public policy; and maritime cultural heritage).

Although existing communication and collaboration between programs and faculty have been good, ECU's next step toward achieving an enhanced regional, national, and international reputation for coastal studies is to create a single entity whose purpose is to promote, facilitate, and coordinate coastal and maritime research and education.

Second, coordination of activities will have broader impacts. Consolidating, coordinating, and directing education, research, and outreach activities within a single entity will improve the visibility of the university's coastal work to external audiences. Identification of a single unit able to represent all aspects of the university's coastal activities will strengthen contacts with constituencies in coastal North Carolina and beyond, and with funding agencies, industries, and citizens.

Third, establishing the Institute with a strong social science and public policy component will complement rather than duplicate marine programs in the state and region. Programs at the Institute of Marine Science at the University of North Carolina-Chapel Hill; North Carolina State University; University of North Carolina – Wilmington; and the Duke University Marine Laboratory, all emphasize research based on the traditional marine sciences such as physical, chemical, and biological oceanography and marine geology and geophysics. These programs do not incorporate human dimensions, public policy, and resources management as integral aspects of their programs.

Finally, the University is in an excellent position to justify establishment of the Institute on fiscal grounds because the proposed core units, the Institute for Coastal Marine Resources (ICMR), and the PhD Program in Coastal Resources Management (CRM) have existing budgets and faculty and staff support lines that will provide the foundation for the new organization. Additional investment will, however, be necessary to recruit a critical mass of primary faculty and support personnel and strengthen the research infrastructure and technical capabilities required to realize the mission of the Institute.

Vision

The *Institute for Interdisciplinary Coastal Science and Policy* will achieve a regional, national, and international reputation for excellence in interdisciplinary and multidisciplinary coastal research and education, the integration of natural and social sciences, innovations in theory and application, and contributions to economic development, human health, safety, and welfare.

Mission

The Institute will promote, develop, facilitate, coordinate, and support interdisciplinary and multidisciplinary coastal research, teaching, and outreach programs at East Carolina University and develop an integrated program of research on the natural and human systems of the coast, drawing on the coastal systems of North Carolina as models for processes around the world. The Institute will provide the infrastructure and facilitate the process for securing funding for large institutional and multi-institutional grants as well as a diversified portfolio of support from external sponsors.

Objectives

The Institute faculty will:

- Identify, initiate, promote, coordinate, and direct research and instructional initiatives designed to advance understanding of natural and human systems, with particular emphasis on the interactions between them;
- Develop and submit large-scale research proposals that integrate natural and human system dynamics;
- Develop methodological approaches and theoretical perspectives that advance integrated understanding of the coastal environmental and human systems, drawing on emerging technologies and conceptual tools such as systems and network theory, geographic information sciences, and computer-based modeling;
- Provide the detailed understanding of these coupled systems required to design and implement sound public policy and balanced economic development in the coastal margin;

- Enhance graduate and undergraduate education by providing opportunities for students (post-doctoral, doctoral, master's, and undergraduate) to participate on research projects designed to advance theory and practice in the sustainable use of coastal resources; and
- Disseminate the findings and recommendations of Institute investigators to a broad audience of scholars, citizens, decision-makers, and educators.

Establishment of the Institute will also provide a key mechanism for promoting two strategic priorities for the University: (1) regional economic development, and (2) the health, welfare, and safety of citizens in the region.

Constituent Units of the Institute

The Institute is designed to realize its mission and objectives in a flexible, entrepreneurial, and collegial manner, and emphasize the core strengths in the university's coastal programs. The Institute has three main organizational features: units administered directly by the Institute; mechanisms for linkages with programs with formal reporting lines elsewhere in the university; and relationships with other institutions, agencies and programs outside the university. The following units will be included in the Institute:

Institute for Coastal Marine Resources (ICMR)

ICMR will be renamed the *Institute for Interdisciplinary Coastal Science and Policy* and its status retained as an organized research unit of East Carolina University with line-item budget support, core research faculty and staff, a well-developed tradition of interdisciplinary research, and faculty success in competing for external support.

PhD Program in Coastal Resources Management (CRM)

CRM will play a central role as the educational arm of the Institute through its charter to award the doctoral degree, its multidisciplinary character, and its recruitment of students who provide the primary linkages between faculty from different disciplines. The program provides the academic basis for students seeking resource management careers in government agencies, private

firms, nonprofit organizations, and interdisciplinary educational programs. The four core tracks in the CRM program, coastal and estuarine ecology, coastal geosciences, social science and public policy, and maritime studies are consistent with the areas of emphasis anticipated for the Institute. Because the CRM program draws on support from departments and faculty across campus, it serves as a conservative indicator of the nature and extent of coastal activities at ECU. Through the spring of 2004, for example, 22 academic departments and units and some 90 faculty and staff participated in CRM instruction, advising, and research. In addition, faculty members with coastal interests tend to be among the most productive researchers and effective instructors in the university.

Institute Centers

Institute centers will be formally designated, unless designated as units, programs, or centers at the time the Institute is established. Future units, programs, or centers will be designed and proposed by faculty according to currently developed university procedures and Institute procedures yet to be developed. For example, faculty with interests in coastal policy may wish to address one of the missions of the Institute by developing a proposal to establish a center within the Institute to address law, policy, and coastal change. A proposal to establish a Center for Riparian and Coastal Ecosystem Research has been submitted to the Department of Energy.

Affiliated University/College Research Centers and Groups

The Institute will establish and maintain active working relations with other interdisciplinary centers/institutes/programs at ECU that conduct research in areas relevant to coastal and estuarine issues. These centers will be associated with the Institute's activities and support plans. One such current center is the Center for Natural Hazards Research (CNHR) where research activities include coastal issues, but are not exclusive to coastal research. A potential affiliated center that is now in the planning stages for establishment is the Center for Tourism.

Other affiliated research groups will be comprised of faculty with shared interests but with academic homes in their respective departments and without direct administrative reporting lines to the Institute. Distinguishing features of these groups will be their focus on a distinctive theme,

informal clusters of researchers and students from disciplines appropriate to the theme, development of multi- and interdisciplinary proposals, and development of materials for outreach and education. Identification of these distinctive research groups and integration of their work into the Institute will be critical to fulfilling its mission and objectives. Formation, recognition, and dissolution of these groups will be governed by university procedures as modified by the requirements of the Institute for establishing such centers. Examples might include groups focused on regional coastal geosciences, coastal and estuarine studies, fisheries and living resources, or coastal climatology. Mechanisms must be in place to support these centers as essential parts of the Institute mission. Consequently, chairs and faculty from academic units with core programs such as Biology, Geology, Geography, Economics, Sociology, Public Administration, and Recreation and Leisure Studies are keys to ensuring that their respective faculties are associated with the Institute.

Affiliated Programs

Program in Environmental Toxicology. The Brody School of Medicine will advance understanding of environmental toxins, either natural or synthetic, through research into the effect of toxins on coastal and human health.

Program in Maritime Studies. This program is focused on research on the full range of topics and issues in coastal maritime heritage with a specialization in nautical archaeology and history.

Advisory Committees

Advisory committees provide guidance and advice on a wide range of issues relating to the Institute's role, mission, and pursuit of its objectives. To ensure that these perspectives are available to senior University officials, the Institute director, and those affiliated with the program, there will be an external advisory committee of senior scientists, administrators, and government officials and a campus coastal maritime advisory committee representing the department chairs, program leaders, and research faculty. At the discretion of the IICSP director, a constituent advisory group consisting of representatives of regional citizen's groups, state and local government, and others with an

interest in the Institute's activities may be established. The CRM steering committee, consisting of department chairs, program directors, and participating faculty will continue to advise on policies and procedures for the CRM program.

Relationships with Other Institutions and Agencies

The Institute will initiate steps to create memoranda of understanding, agreement, and other formal and informal mechanisms with university programs, research institutes, and government agencies in the region. These collaborations will bring together the impressive resources represented by these institutions in service to the state, region and nation. These would include, for example, the Duke University Marine Laboratory; the University of North Carolina – Chapel Hill and Wilmington; North Carolina State University; the Coastal Studies Institute-Manteo; the North Carolina Coastal Resources Law, Planning and Policy Center; units of the National Oceanic and Atmospheric Administration and the Environmental Protection Agency, and state agencies with coastal and environmental responsibilities, including the Queen Anne's Revenge Conservation Laboratory.

Institute Faculty

There will be three kinds of faculty associations with the Institute: (1) **administrative faculty**, (2) **primary faculty**, and (3) **affiliate faculty**.

(1) **Administrative faculty** are faculty with management appointments in the Institute (Institute and CRM directors, plus and any additional management staff with tenure privileges reserved in an academic department).

(2) **Primary faculty** includes *joint faculty* and *adjunct faculty*. *Joint faculty* are faculty holding joint appointments between the Institute and an academic department; *adjunct faculty* are faculty with no formal reporting responsibilities to the Institute, but who actively collaborate with *joint faculty* and often function as co-principal investigators. Faculty with Institute appointments, both joint and adjunct, will: 1) maintain active research programs, 2) teach courses in the CRM

program, 3) supervise CRM student dissertation research, and 4) provide financial support to CRM students from their externally funded research projects.

(3) **Faculty affiliates** share in the mission of the institute and generally conduct research activities in the coastal arena, but have no formal or collaborative ties with the Institute. Faculty with coastal research and teaching appointments in non-affiliated departments are welcome to participate. The goal is to make the Institute as inclusive as possible for all who share an interest and enthusiasm for its mission. Faculty affiliates will: 1) provide expertise for the Institute's interdisciplinary research projects, 2) serve as instructors for graduate courses, and 3) serve on thesis and dissertation and examination committees of graduate students.

The intent of joint appointments is to meet the teaching and research needs of the Institute that might not be possible through the regular departmental recruitment process and at the same time ensure that a faculty member has a solid academic home base in his or her field. Joint appointments also help meet the need for expertise to fill gaps in existing capabilities required to more effectively compete for complex multidisciplinary research awards.

Joint Faculty Appointment Procedures. (*Appointment procedures and policies are under consideration by the ECU Faculty Senate*). Faculty members with responsibilities in both the Institute and an academic department will receive joint appointments. The source of funds for joint appointments may come solely from one unit, or it may come separately from either the participating academic unit or the Institute. Faculty members who hold joint appointments will be assigned to the academic unit with a greater than half-time appointment (51%) in that primary academic unit and less than half-time (49%) with the Institute. The letter of appointment will specify the terms of the appointment, will reference the Institute and identify the primary academic unit in which the faculty member holds the joint appointment. The Institute will jointly specify the faculty member's responsibilities, performance expectations, and compensation.

Joint Faculty Evaluation. (*Evaluation procedures and policies are under consideration by the ECU Faculty Senate*). The Institute director and the chair of the faculty member's academic

department will prepare written evaluations of faculty performance based on the expectations of faculty contributions to the Institute and department set forth at the time of the joint appointment. If the director and chair do not agree in their evaluations, the evaluation may be submitted to the dean of the school or college in which the faculty member's academic unit resides and the Vice-Chancellor for Research and Graduate Studies for arbitration and, if necessary, preparation of the final evaluation document.

For probationary faculty appointments and permanently tenured faculty appointments, the policies and procedures of the academic unit shall be used for reappointment, tenure, and promotion of the faculty member, as appropriate to the appointment type. Since the purpose of joint appointments is to accommodate more research activity, it is appropriate for the collaborating units to determine the percent distribution of joint faculty time that is to be assigned to each of the areas of research, teaching and service/outreach, and to describe how this varies from the traditional one-third, one-third, and one-third approach. Annual progress toward tenure letters for probationary faculty will be prepared by the academic unit chair and the Institute Director in consultation with the Personnel Committee of the academic unit and the Institute's Research/Academic Committee. (The latter will be formed as the Institute's counterpart to the unit's Personnel Committee). If there is disagreement on the progress toward tenure letter, the dean of the college or school in which faculty member's academic unit resides, will confer with the Personnel Committee of the academic unit, with the Institute Director, and with the Vice Chancellor for Research and Graduate Studies to determine at his or her discretion the content of the letter, and prepare the progress toward tenure letter.

Joint Faculty Merit Reward Procedures. *(Merit reward procedures and policies are under consideration by the ECU Faculty Senate).* Annual salary increase recommendations will be made on each funding source of the appointment according to the guidelines of the Institute, the academic unit, the General Administration, and those of the university. If there is one source of funding, the academic unit chair and the Institute director will consult and recommend together. If there is

disagreement, it will be appealed to the dean of the college/school in which the faculty member's academic unit resides and to the Vice Chancellor for Research and Graduate Studies.

Distribution of External Grant Facilities and Administrative Cost Dollars Generated by Joint Faculty. (*Distribution of F&A funds is under review*). The existing policy is that a 10%/10%/10% split of Facilities and Administration costs (F&A) returns on grants and contracts go to the College, the Department and the faculty member (PI). It is recommended that there be a split between the existing 10% F&A now going to the College with one-half (5%) going to the College and one-half (5%) going to the Institute. It is also recommended that the 10% F&A now going to the Department be split with one-half (5%) going to the Department and one-half (5%) going to the Institute.

Joint and Adjunct Faculty Release Time. The Institute may provide support for joint and adjunct faculty for course release time to develop research proposals, new graduate courses, or provide additional time for research. Such arrangements will be done in consultation with the faculty member, the department chair, and the Institute and CRM directors. The intent is to provide additional time for faculty research and curriculum innovation, particularly for affiliated faculty. Financial support for this equivalent to 0.25 FTE per course will usually be provided by the Institute, but on some occasions support could be provided by the academic unit.

Institute Organization

The organizational charts provide a graphic depiction of the reporting relationships of the proposed Institute within the University-wide organizational structure (Appendix A). The Institute is housed in the Division of Research and Graduate Studies as shown in Figure 1, Appendix A. The Institute organizational structure is shown in Figure 2, Appendix A, and includes programs and units already involved in coastal-maritime studies at ECU as well as proposed new centers and research groups. The Institute will also have associations with other University units that are not under its umbrella format, but are working in the coastal arena (Figure 3, Appendix A). In this way, the

Institute can leverage and maximize support and collaboration in order to accomplish Institute goals and address its stated objectives using all available University resources.

Director of the Interdisciplinary Institute of Coastal Science and Policy

The Institute will be led by the Director who will report to the Vice Chancellor for Research and Graduate Studies (Figure 2, Appendix A), have overall budgetary and administrative responsibilities of the Institute, and be responsible for providing the leadership required to realize the Institute's mission and objectives. (A job description is indicated in Appendix B). Fundamental to this endeavor is the promotion of a culture conducive to collaborative interdisciplinary research and teaching; skills in strategic and operational planning; extensive experience with the national and international coastal and marine affairs community, in particular, federal and state funding agencies; experience in interdisciplinary programs, preferably those involving the natural and social sciences; a commitment to innovative educational programs and their support; and an understanding of the role of outreach and communications in building the Institute's visibility throughout the state, region, and nation. To ensure the level of coordination, communication, and access to resources required by the Institute, the Director will sit as a member of the ECU Research Council. The relationship of the role of the Director with other University units is shown in Figure 3, Appendix A.

Specific duties and responsibilities of the Director will include, but not be limited to: 1) Institute administration, 2) the development and maintenance of an active research program, 3) mentoring of junior faculty, 4) representing ECU on UNC system, state, and federal government advisory committees, and professional organization boards, councils and committees, and 5) private fund raising activities of the Institute.

Director, PhD Program in Coastal Resources Management

A key element in the success of the Institute is the education and training of doctoral students who will further their efforts in coastal research and policy upon graduation from ECU. The Director of the PhD Program in Coastal Resources Management (CRM) will have a joint faculty appointment in the Institute and a respective academic unit. The CRM Director will be responsible

for the administration of the program, including strategic planning; management of the budget; design and implementation of policies and procedures; curriculum development; promote and maintain instructional and research relationships with Institute adjunct and affiliate faculty; collaborate with Institute adjunct and affiliate faculty in obtaining external funding for doctoral student research activities; and provide oversight of student progress including professional development and research activities. The CRM Director will report to the Institute Director and ensure communication with the Divisions of Research and Graduate Studies, the Division of Academic Affairs, and the Graduate School.

Facilities Administrator of Diving Safety, Operations and Technical Support

The facilities administrator will provide and manage facilities, operational, technical, and infrastructure support for Institute faculty and staff. Initially it will include the dive safety program, vessel support, and instrumentation development and maintenance. The intent is to have a single unit available to Institute faculty and staff that can provide a central point for technical, operational, and facilities support for all faculty requiring such assistance. Support services will include, but not be limited to, vessel procurement, maintenance, and operational support; dive safety and field operations; machine shop and instrumentation services; technician support for common laboratory facilities; coordination of efforts to enhance the marine research infrastructure; and collaboration with other research support operations on campus.

Communications and Outreach Specialist

The communications and outreach specialist will be responsible for development of the Institute's communication program to inform the public and the university community about the research, programs, and activities of the Institute. The specialist will develop and maintain Institute websites, prepare specialized publications that describe the Institute's programs and activities, work with Institute scientists to prepare reports, articles, and releases describing their work for a broad audience, and serve as a liaison with the media. The specialist will also assist the director in establishing effective working relationships with external constituencies such as the Institute's

advisory committees, educational groups, non-profit organizations, private firms, and local, state, and regional governments, as well as assist with the organization and conduct of workshops and conferences.

Joint-Appointed Faculty

Five existing joint faculty in ICMR and three joint faculty in CRM will comprise the inaugural faculty for the Institute. Existing joint faculty expertise lies in the areas of fisheries biology, sociology, anthropology, and water quality. The three joint CRM – academic unit appointments meet teaching needs in two of CRM’s four tracks (estuarine and coastal ecology; coastal geosciences; social science and public policy; and maritime studies), as well as instructional and research needs in their academic homes. CRM faculty expertise includes biogeochemistry, sedimentology, and landscape ecology. At least three additional faculty will be hired with joint appointment status, bringing the total joint appointments to eleven. These new appointments may be at either the associate or full professor level, thus providing immediate expertise in areas most critical to the Institute. Additional joint-faculty hires are anticipated in order to meet the research needs of the Institute and the associated academic units, as well as the programmatic needs of CRM. Faculty recruitment priorities and plans will be developed by the Director in consultation with the Campus Coastal Maritime Council.

Adjunct and Affiliated Faculty

Faculty adjuncts and affiliates include those with no formal reporting responsibilities to the Institute, but who share in its mission. *Adjunct faculty* are co-investigator faculty working collaboratively with the Institute joint-appointed faculty, and who bring additional expertise and resources to bear on focused coastal research. *Affiliated faculty* includes those researchers working on coastal issues, but do not have co-investigator relationships with Institute faculty. The diversity of disciplinary skills and interests of the adjunct/affiliated faculty are suggested in Appendix C.

Administrative Support

Fulfilling the mission and objectives of the Institute requires a structure that addresses the following functions through positions that report directly to the Institute director:

- *Communications and Outreach Specialist*: outreach, communications, education, publications
- *Facilities and Diving Safety Administrator*: diving safety, facilities, operations, and technical support. This position is presently supported by four staff positions (diving safety officer, administrative assistant, marine dock master, and facilities manager)
- *Executive Assistant/Grants and Contracts Specialist*: position now in ICMR
- *Office Assistant and Receptionist*: position now in ICMR

External Advisory Committee

This committee will be comprised of 5 or 6 senior executives and scientists from the public and private sector, non-profit groups and government organizations, appointed by the Vice Chancellor for Research and Graduate Studies in consultation with the Institute Director. They will be selected on the basis of their scientific knowledge of coastal issues and their management knowledge of research institutes and research enterprises and will provide advice about emerging opportunities and funding sources.

Proposed Constituent Advisory Committee

This committee could be established, depending on the recommendation of the IICSP Director. It will be comprised of municipal officials, developers, citizens, industrialists, farmers, fisherman, loggers, etc. The committee will provide perspectives concerning the social and human dimensions of ecosystems and the relationship of the Institute to external constituencies. They will help to expand the contact base and provide a venue for bringing groups and people together who can help to address coastal issues.

Campus Coastal-Maritime Advisory Committee

Guidance and consultation will be provided by the Campus Coastal-Maritime Advisory Committee. This committee will consist of the chairs, program directors and faculty research leaders whose units are directly engaged in the Institute's activities (including but not limited to these units: Anthropology, Biology, Economics, Geography, Geology, History, Political Science, Recreation and Leisure Studies, Sociology, Institute centers, the Program in Maritime Studies, the PhD Program in Coastal Resources Management and the Program in Environmental Toxicology). The committee will be convened by the Institute Director. Committee members are in excellent positions to obtain recommendations from faculty on new initiatives, suggest faculty participants for Institute initiatives, and oversee the participant reward system for their contributions to interdisciplinary projects.

Deans, Colleges and Schools

The Deans of Colleges and Schools will advise and consult on Institute matters through the chairs and program directors of their respective academic units who serve as members of the Campus Coastal-Maritime Advisory Committee. Input will also be provided to the Institute Director through the ECU Research Council.

Institute Location

Physical proximity to colleagues from various disciplines is fundamental to sustained multidisciplinary collaboration and integrative studies. Opportunities for casual conversations can often lead to innovative research initiatives. To the maximum extent possible, faculty committed to the Institute's philosophy of multi- and interdisciplinary coastal research and education should be located in a common space, for example, in the Flanagan or Science and Technology buildings. The eleven joint-faculty and the 5 to 6 primary faculty, along with technical and clerical staff are the initial candidates for locating in common space. Faculty assignments to the common space would be based on understandings reached with the joint-faculty, the chair of the academic unit, and the

Institute Director. In addition, additional space will be needed to accommodate new personnel and research activities that result from externally funded large-scale research projects.

Potential Sources of External Support

Although the Institute will promote development of large-scale, interdisciplinary proposals, it will pursue a diversified portfolio of external support packages relevant to the Institute mission. The following agencies, many of which already fund coastal research at ECU, are likely sponsors: several programs within the National Science Foundation, National Oceanic and Atmospheric Administration, Department of Homeland Security, US Geological Survey, US Environmental Protection Agency, US National Park Service, National Institutes of Health, US Fish and Wildlife Service, Economic Development Administration, Department of Energy, and their state counterparts. For the first two years, periodic evaluation of progress on the development of competitive proposals will be employed to determine progress. Once proposals are submitted, funding agency response will be used to determine progress.

Budget

Institute Establishment Costs

The annual budgets for a five year period and a five-year budget summary are shown in Appendix D. In preparation for establishment of the Institute in fiscal year 2005-2006, funds were provided for the following items: 1 support position (\$35,000); 3 joint-faculty positions (\$100,000 X 3 = \$300,000); 3 doctoral stipends with tuition (\$30,000 x 3 = \$90,000); and office equipment (\$45,000). *The on-hand funds for these items total \$470,000.* Salary dollars from the present ICMR director position will be available for the IICSP *director* position. The *facilities administrator/diving safety* position and the presently available salary dollars will be transferred into the Institute along with the diving safety support staff positions and accompanying salary dollars: *diving safety officer, administrative assistant, marine dock master, and facilities manager.* ICMR support positions of *executive assistant/grants and contracts* and the *office assistant/receptionist* will

be transferred to IICSP along with the 5 *joint-faculty* positions. All of these positions are currently funded internally by ECU. Furthermore, the internally-funded positions of *CRM director*, the *CRM office assistant*, and *CRM joint faculty* (3) will also be assimilated into IICSP.

Year 1. Items requested include: an ICSP-Director salary supplement with benefits of \$48,800, faculty release time of salary plus benefits (\$61,000), ICSP-Director start-up (\$200,000), office supplies (\$15,000), program publications (\$25,000), travel (\$20,000), workshop support (\$5,000), other miscellaneous costs (\$20,000) and an outreach position with salary plus benefits (\$54,900). The latter will be supported in part by the \$35,000 provided by the support-on-hand budget. The actual support funds requested are \$584,700 for year one. Because of the financial support already on hand (\$470,000), the additional funds needed will be \$114,700 (\$584,700 minus \$470,000). The first year activities will include selection of the IICSP director, hiring of support personnel, setting up the central office, conducting a workshop, travel visits to support agencies, recruiting doctoral students, preparing marketing, outreach and recruiting publications, submitting grant proposals, and beginning the process of recruiting joint-faculty. The budget provides for supplementary salary for the director and salaries for: release-time faculty, an outreach specialist, and 3 doctoral students. A start-up package of \$200,000 is provided for the selected IICSP director, and provision is made for office equipment, supplies, and travel and workshop activities. *In addition to the on-hand amount of \$470,000 already provided, an additional \$114,700 is needed for the first year, totaling a university commitment of \$584,700.*

Year 2. In the second year, 3 joint-faculty hires (\$300,000) will take place with an estimated \$595,000 start-up package provided for the three of them. Supplies, workshop, travel, outreach-publication, and other miscellaneous costs are provided in addition to salary dollars for support personnel and release-time faculty. A 3% merit raise is provided for funded personnel. A total of \$1,236,641 is requested for the second year. Because of the financial support already on hand (\$470,000), the additional funds needed will be \$766,641 (\$1,236,641 minus \$470,000). *In addition*

to the on-hand amount of \$470,000 already provided, an additional \$766,641 is needed for the second year, totaling a university commitment of \$1,236,641.

Year 3. In the third year, supplies, workshop, travel, outreach-publication, and other miscellaneous costs are provided in addition to salary dollars for support personnel and release-time faculty. A 3% merit raise is provided for funded personnel. A total of \$664,730 is requested for the third year. Because of the financial support already on hand (\$470,000), the additional funds needed will be \$194,730 (\$664,730 minus \$470,000). In addition to the on-hand amount of \$470,000 already provided, an additional \$194,730 is needed for the third year, totaling a university commitment of \$684,145.

Year 4. In the fourth year, supplies travel, research-publication, and other miscellaneous costs are provided in addition to salary dollars for support personnel and release-time faculty. A 3% merit raise is provided for funded personnel. The actual funds requested total \$679,971. Because of the financial support already on hand (\$470,000), the additional funds needed will be \$209,971 (\$679,971 minus \$470,000). In addition to the on-hand amount of \$470,000 already provided, an additional \$209,971 is needed for the fourth year, totaling a university commitment of \$679,971.

Year 5. In the fifth year, supplies travel, research-publication, and other miscellaneous costs are provided in addition to salary dollars for support personnel and release-time faculty. A 3% merit raise is provided for funded personnel. The actual funds requested total \$665,371. Because of the financial support already on hand (\$470,000), the additional funds needed will be \$195,371 (\$665,371 minus \$470,000). In addition to the on-hand amount of \$470,000 already provided, an additional \$195,371 is needed for the fifth year, totaling a university commitment of \$665,371.

5-Year Summary. The 5-year budget summary reflects the director hire and 3 joint-faculty hires plus the start-up packages provided. Supplies, workshop, travel, outreach and research publication, and other miscellaneous costs are provided in addition to salary dollars for personnel. For the five year period, the total additional dollars requested is \$1,481,413, but the actual five-year commitment will be \$3,831,413. Because of the five-year financial support already on hand

(\$2,350,000), the additional funds needed over the five years will be \$1,481,413 (\$3,831,413 minus \$2,350,000). *A total of \$3,831,413 is needed for the five-year period of establishment. \$2,350,000 of this total reflects on-hand dollars (\$470K/yr X 5 yr) already provided for establishing IICSP; thus, the additional dollars needed are \$1,481,413.*

Expected External Funds Generated

In five years, the Institute is expected to have reached a high level of maturity with the generation of several hundred thousand dollars per year in F&A overhead monies by the 11 joint-faculty, the director and the affiliated faculty. The bases for these expectations are explained below.

Over the last 5 years, 5 ICMR joint faculty and two CRM joint faculty serving as principal investigators have obtained \$6,068,895 in external funding which has generated F&A dollars totaling \$1,388,153. *On average, each of these joint faculty is bringing in \$170,000 per year in grants funds and \$40,000 per year in F&A dollars.* With the addition of 3 joint faculty plus the IICSP director in the next five years, it is projected that external funding generated by PI's will be more than \$10 million dollars ($\$170\text{K}/\text{PI} \times 12 \text{ PI}/\text{year} \times 5 \text{ years} = \10.2M) and F&A dollars will be more than \$2 million ($\$40\text{K}/\text{PI} \times 12 \text{ PI}/\text{year} \times 5 \text{ years} = \2.4M). Joint faculty have also served as co-principal investigators with Institute adjunct faculty, generating \$1,221,197 and \$280,874 in F&A funds. Thus, grant activity over 5 years with both joint-faculty projects and joint-faculty/affiliated faculty projects totals \$7,290,092 ($\$6,068,895 + \$1,221,197$) with F&A totaling \$2,669,027 ($\$1,388,153 + \$280,874$).

This plan shows that the university investment is \$3.83 million for the five years needed for Institute establishment coupled with conservative estimates of \$7.3 million dollars of external funding generating F&A returns of \$2.7 million. However, with the assembly of a critical mass of research faculty and with the procurement of large-scale, interdisciplinary, and multi-institutional grants, it is anticipated that Institute research activity will accelerate significantly and that it will double in volume. Projections are that by year 2011, research grant dollars that will have accrued to

ECU over the five year period of 2006-2011 will total \$15 million and F&A returns will total more than \$4 million.

Program Evaluation

Because of productivity in research, education, and outreach, combined with significant and increasing external support, the Institute is expected to have broad, positive visibility among other universities, government agencies, policymakers, and students. In addition, the Institute will be a respected source of information relevant to the process of ecosystem maintenance and development in eastern North Carolina, as well as in the region and nationally. Among the achievements expected for the Institute during its first five years are recruitment of strong research faculty; a significant record of publication in peer-reviewed journals; increasing success in competition for external awards; a recognized and respected outreach program; contributions to policy discussion through publications, symposia, and workshops; an increasing number of externally funded postdoctoral and doctoral student scholars; increased applicants to and graduates from the doctoral and master's programs with a coastal emphasis; placement of graduates in desirable positions compatible with their training; and an infrastructure that supports the research needs of the faculty and provides a powerful draw for prospective faculty.

Institute performance will be reviewed at the end of three years by a committee composed of the Provost, the Vice Chancellor for Research and Graduate Studies, and deans whose faculty are joint or affiliated participants in the Institute. The review will include, but not be limited to: proposals prepared and submitted; funding agency responses; external grant money secured; post-doctoral and doctoral students supported; internal seed-money expended in relation to external funding obtained by investigators; and peer review and gray literature publications produced by Institute faculty and affiliates. At the end of five-years an external visiting committee comprised of senior scholars and managers in the areas encompassed by the Institute will evaluate the program against its founding objectives.

References

Boesch, D.F., J.C. Field, and D. Scavia (Eds.) 2000. *The Potential Consequences of Climate Validity and Change on Coastal Areas and Marine Resources*. Report of the Coastal Areas and Marine Resources Sector Team, U.S. National Assessment of the Potential Consequences of Climate Variability and Change, U.S. Global Change Research Program, NOAA Coastal Ocean Program Decision Analysis Series, No. 21. NOAA Coastal Ocean Program, Silver Spring, MD.

Crossett, Kristen M., Thomas J. Culliton, Peter C. Wiley, and Timothy R. Goodspeed, 2004. *Population Trends Along the Coastal United States: 1980-2008*, National Oceanic and Atmospheric Administration. September 2004.

Kildow, J. T. 2002. "Economics: The Missing Link to Rational Decision-Making," Presented at the 2002 Conference of the Coastal Society, Galveston, Texas (May 2002).

National Research Council. 1994. *Priorities for Coastal Ecosystem Science*. National Academy Press. Washington, DC.

NCSE. 2003. National Council for Science and the Environment. *Recommendations for Education for a Sustainable and Secure Future*. A report of the Third National Conference on Science, Policy, and the Environment, January 30-31, 2003. Washington, D.C.

Pew Oceans Commission. 2003. *America's Living Oceans – Charting a Course for Sea Change*. A Report to the Nation. Recommendations for a New Ocean Policy. May 2003.

U. S. Commission on Ocean Policy Final Report 2004. *An Ocean Blueprint for the 21st Century*, www.usoceanpolicy.org

Appendix A

Organizational Charts

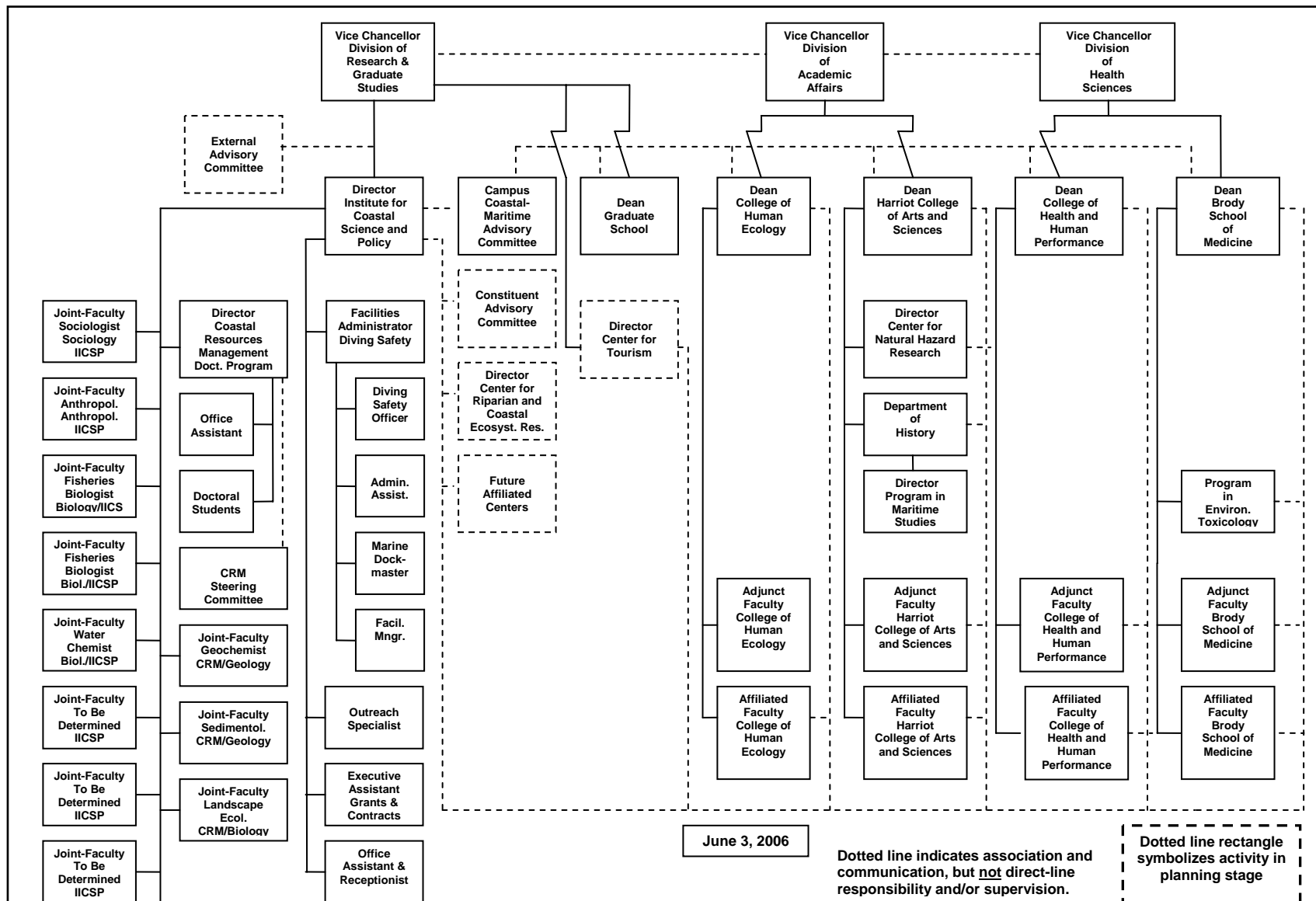


Figure 3. Relationship of the *Institute for Interdisciplinary Coastal Science and Policy (IICSP)* to the University organizational infrastructure.

Appendix B

Job Description: IICSP Director

Announcement

DIRECTOR

Institute for Interdisciplinary Coastal Science and Policy East Carolina University

East Carolina University has recently consolidated several coastal and maritime programs into a single administrative unit: the *Institute for Interdisciplinary Coastal Science and Policy*. The goal of this new Institute is to enhance our understanding of the complex interactions between human behavior and the coastal/marine environments, and to draw on this understanding to develop sound public policy.

To lead this new Institute, the University is seeking an individual with: a broad understanding of coastal science and its relationship to public policy; skills in strategic and operational planning; extensive experience with the national (and international) coastal and marine affairs community; knowledge of federal funding agency programs; experience with interdisciplinary programs; and an understanding of the role of outreach and communications in building the Institute's visibility throughout the state, region, and nation.

Specific duties and responsibilities of the Director will include, but not be limited to: overall administrative and budgetary responsibility for the Institute; the development and maintenance of an active research program; mentoring of junior faculty; coordinating the assembly of multi-investigator research teams; representing ECU on UNC system, state and federal government advisory committees, and professional organization boards, councils and committees; and private fundraising activities of the Institute.

Salary for this position will be competitive. Review of applications will begin _____ and the search process will remain open until the position is filled.

Please send application to:

Appendix C

List of Adjunct/Affiliate Faculty Participants by Major Topical Area

Appendix C

List of Adjunct/Affiliate Faculty Participants by Major Topical Area*

Coastal, Estuarine, and Fisheries Ecology

Mark Brinson
David Chalcraft
Robert Christian
Lisa Clough
Enrique Reyes
Mary Farwell
James Gibson
Carol Goodwillie
Claudia Jolls
Joseph Luczkovich
Anthony Overton
Mark Sprague
Edmund Stellwag
John Stiller
Terry West
Nancy White

Coastal Geomorphology and Climatology

Thomas Crawford
Scott Curtis
Paul Gares
Scott Lecce
Patrick Pease
Hong-Bin Su
Yong Wang

Coastal Geosciences

D. Reide Corbett
Stephen Culver
David Mallinson
Michael O'Driscoll
Stanley Riggs
Catherine Rigsby
Scott Snyder
Richard Spruill
J.P. Walsh
Terri Woods

Social Science/Public Policy

Okmyung (Paul) Bin

Donald Bradley
Bob Edwards
Richard Ericson
Joseph Flood
Joseph Fridgen
David Griffith
Holly Hapke
Jeffrey Johnson
Lauriston King
Jamie Kruse
Craig Landry
William Mangun
Robert Lee Maril
Robert Pfister
Carmine Scavo
Catherine Smith
Hans Vogel song
Kenneth Wilson
Donna Kain

Maritime and Cultural Heritage

Derek Alderman
Lawrence Babits
Frank Cantelas
Randy Daniel
Charles Ewen
Michael Palmer
Nathan Richards
Bradley Rodgers
Timothy Runyan
Carl Swanson

*Those listed are for illustration only and does not reflect a commitment to participate in Institute activities.

Appendix D

Proposed Budget for Institute for Interdisciplinary Coastal Science and Policy

	YEAR ONE BUDGET				
				ACTUAL	
CATEGORY	ITEM	PRESENT	NEW	SUPPORT	
		SUPPORT	SUPPORT	FUNDS	
			ON-HAND	EXPENDED	
<u>Management Faculty</u>					
<i>Director-ICSP + Benefits</i>	Salary	yes		\$48,800	
<i>Director-CRM</i>	Salary	yes			
<i>Facilities Admin/Diving Safety</i>	Salary	yes			
<i>Communic/Outreach Specialist</i>	Salary	partial	\$35,000	\$54,900	
<u>Joint Faculty</u>					
<i>Release-Time Faculty + Benefits</i>	Salary	no		\$61,000	
<i>Sociologist</i>	Salary	yes			
<i>Anthropologist</i>	Salary	yes			
<i>Water Chemist</i>	Salary	yes			
<i>Fisheries Biologist</i>	Salary	yes			
<i>Fisheries Biologist</i>	Salary	yes			
<i>Geochemist</i>	Salary	yes			
<i>Sedimentologist</i>	Salary	yes			
<i>Landscape Ecologist</i>	Salary	yes			
<i>Vacancy I + Benefits</i>	Salary	yes	\$100,000		
<i>Vacancy II + Benefits</i>	Salary	yes	\$100,000		
<i>Vacancy III + Benefits</i>	Salary	yes	\$100,000		
<u>Graduate Students</u>					
<i>Doctoral- I</i>	Stipend	yes	\$30,000	\$30,000	
<i>Doctoral- II</i>	Stipend	yes	\$30,000	\$30,000	
<i>Doctoral-III</i>	Stipend	yes	\$30,000	\$30,000	
<u>Office Staff</u>					
<i>Ex Asst-Grants/Cont-ICMR</i>	Salary	yes			
<i>Off Asst/Recept-ICMR</i>	Salary	yes			
<i>Office Asst - CRM</i>	Salary	yes			
<i>Office Asst - Diving Safety</i>	Salary	yes			
<i>Office Asst - Diving Safety</i>	Salary	yes			
<u>Technical Support Staff</u>					
<i>Diving Safety Officer-Diving Safety</i>	Salary	yes			
<i>Dockmaster - Diving Safety</i>	Salary	yes			
<i>Facilities Manager-Diving Safety</i>	Salary	yes			
<u>Capital Equipment</u>					
<i>Office</i>		yes	\$45,000	\$45,000	
<u>Start-Up Funds</u>					
<u>Start-Up-Director</u>					
<u>Supplies</u>					
<i>Office</i>		no		\$15,000	
<i>Publications</i>				\$25,000	
<u>Travel</u>		no		\$20,000	
<u>Workshop</u>		no		\$5,000	
<u>Other</u>		no		\$20,000	
TOTALS			\$470,000	\$384,700	
EXCESS FUNDS				\$85,300	

		YEAR TWO BUDGET			
				ACTUAL	
CATEGORY	ITEM	PRESENT	NEW	SUPPORT	
		SUPPORT	SUPPORT	FUNDS	
			ON-HAND	EXPENDED	
<u>Management Faculty</u>					
<i>Director - IICSP + Benefits</i>	Salary	yes		\$50,264	
<i>Director - CRM</i>	Salary	yes			
<i>Facilities Admin/Diving Safety</i>	Salary	yes			
<i>Commun/Outreach Spec.+ Benefits</i>	Salary	no	\$35,000	\$56,547	
<u>Joint Faculty</u>					
<i>Release-Time Faculty + Benefits</i>	Salary	no		\$62,830	
<i>Sociologist</i>	Salary	yes			
<i>Anthropologist</i>	Salary	yes			
<i>Water Chemist</i>	Salary	yes			
<i>Fisheries Biologist</i>	Salary	yes			
<i>Fisheries Biologist</i>	Salary	yes			
<i>Geochemist</i>	Salary	yes			
<i>Sedimentologist</i>	Salary	yes			
<i>Landscape Ecologist</i>	Salary	yes			
<i>Faculty-I Hire + Benefits</i>	Salary	yes	\$100,000	\$100,000	
<i>Faculty-II Hire + Benefits</i>	Salary	yes	\$100,000	\$100,000	
<i>Faculty-III Hire + Benefits</i>	Salary	yes	\$100,000	\$100,000	
<u>Graduate Students</u>					
<i>Doctoral- I</i>	Stipend	yes	\$30,000	\$30,000	
<i>Doctoral- II</i>	Stipend	yes	\$30,000	\$30,000	
<i>Doctoral-III</i>	Stipend	yes	\$30,000	\$30,000	
<u>Office Staff</u>					
<i>Exec Ass/Grants-Contr.-ICMR</i>	Salary	yes			
<i>Office Asst & Recept-ICMR</i>	Salary	yes			
<i>Office Asst - CRM</i>	Salary	yes			
<i>Office Asst - Diving Safety</i>	Salary	yes			
<i>Admin Asst - Diving Safety</i>	Salary	yes			
<u>Technical Support Staff</u>					
<i>Diving Safety Officer-Div Saf</i>	Salary	yes			
<i>Dockmaster-Diving Safety</i>	Salary	yes			
<i>Facilities Manager- Diving Saf</i>	Salary	yes			
<u>Capital Equipment</u>					
<i>Office</i>		yes			
<u>Start-up-Faculty-I Hire</u>					
<i>Start-up-Faculty-I Hire</i>					
<i>Start-up-Faculty-I Hire</i>					
<i>Start-up-Faculty-I Hire</i>					
<u>Supplies</u>					
<i>Office</i>		no	\$45,000	\$15,000	
<i>Publications (Brochures-Leaflets)</i>				\$20,000	
<u>Travel</u>		no		\$17,000	
<u>Workshop</u>		no		\$5,000	
<u>Other</u>		no		\$25,000	
TOTALS			\$470,000	\$641,641	
ADDITIONAL FUNDS NEEDED		\$171,641			

		YEAR THREE BUDGET		
CATEGORY	ITEM	PRESENT SUPPORT	NEW SUPPORT ON-HAND	ACTUAL SUPPORT FUNDS EXPENDED
<u>Management Faculty</u>				
<i>Director - IICSP + Benefits</i>	Salary	yes		\$51,772
<i>Director - CRM</i>	Salary	yes		
<i>Facilities Administrator</i>	Salary	yes		
<i>Communic/Outreach Special. + Benefits</i>	Salary	no	\$35,000	\$58,243
<u>Joint Faculty</u>				
<i>Release-Time Faculty + Benefits</i>	Salary	no		\$64,715
<i>Sociologist</i>	Salary	yes		
<i>Anthropologist</i>	Salary	yes		
<i>Water Chemist</i>	Salary	yes		
<i>Fisheries Biologist</i>	Salary	yes		
<i>Fisheries Biologist</i>	Salary	yes		
<i>Geochemist</i>	Salary	yes		
<i>Sedimentologist</i>	Salary	yes		
<i>Landscape Ecologist</i>	Salary	yes		
<i>Faculty Hire I + Benefits</i>	Salary	yes	\$100,000	\$100,000
<i>Faculty Hire II + Benefits</i>	Salary	yes	\$100,000	\$100,000
<i>Faculty Hire III + Benefits</i>	Salary	yes	\$100,000	\$100,000
<u>Graduate Students</u>				
<i>Doctoral- I</i>	Stipend	yes	\$30,000	\$30,000
<i>Doctoral- II</i>	Stipend	yes	\$30,000	\$30,000
<i>Doctoral-III</i>	Stipend	yes	\$30,000	\$30,000
<u>Office Staff</u>				
<i>Exec Ass/Grants-Contr.-ICMR</i>	Salary	yes		
<i>Office Asst & Recept-ICMR</i>	Salary	yes		
<i>Office Asst-CRM</i>	Salary	yes		
<i>Office Asst-Diving Safety</i>	Salary	yes		
<i>Admin Asst-Diving Safety</i>	Salary	yes		
<u>Technical Support Staff</u>				
<i>Diving Safety Officer-Diving Safety</i>	Salary	yes		
<i>Dockmaster - Diving Safety</i>	Salary	yes		
<i>Facilities Manager-Diving Safety</i>	Salary	yes		
<u>Capital Equipment</u>				
<i>Office</i>		yes		
<u>Supplies</u>				
<i>Office</i>		no	\$45,000	\$15,000
<i>Publications (Brochures - Leaflets)</i>				\$10,000
<u>Travel</u>		no		\$20,000
<u>Workshop</u>		no		\$5,000
<u>Other</u>		no		\$50,000
			<hr/>	<hr/>
TOTALS			\$470,000	\$664,730
ADDITIONAL FUNDS NEEDED			\$194,730	

		YEAR FOUR BUDGET			
CATEGORY	ITEM	PRESENT SUPPORT	NEW SUPPORT ON-HAND	ACTUAL SUPPORT FUNDS EXPENDED	
<u>Management Faculty</u>					
<i>Director - IICSP + Benefits</i>	Salary	yes		\$53,325	
<i>Director - CRM</i>	Salary	yes			
<i>Facilities Admini/Diving Safety</i>	Salary	yes			
<i>Communic/Outreach Special. + Benefits</i>	Salary	no	\$35,000	\$59,990	
<u>Faculty</u>					
<i>Release-Time Faculty + Benefits</i>	Salary	no		\$66,656	
<i>Sociologist</i>	Salary	yes			
<i>Anthropologist</i>	Salary	yes			
<i>Water Chemist</i>	Salary	yes			
<i>Fisheries Biologist</i>	Salary	yes			
<i>Fisheries Biologist</i>	Salary	yes			
<i>Geochemist</i>	Salary	yes			
<i>Sedimentologist</i>	Salary	yes			
<i>Landscape Ecologist</i>	Salary	yes			
<i>Faculty Hire I + Benefits</i>	Salary	yes	\$100,000	\$100,000	
<i>Faculty Hire II + Benefits</i>	Salary	yes	\$100,000	\$100,000	
<i>Faculty Hire III + Benefits</i>	Salary	yes	\$100,000	\$100,000	
<u>Graduate Students</u>					
<i>Doctoral- I</i>	Stipend	yes	\$30,000	\$30,000	
<i>Doctoral- II</i>	Stipend	yes	\$30,000	\$30,000	
<i>Doctoral-III</i>	Stipend	yes	\$30,000	\$30,000	
<u>Office Staff</u>					
<i>Exec Asst/Grants-Contr.- ICMR</i>	Salary	yes			
<i>Office Asst & Recept- ICMR</i>	Salary	yes			
<i>Office Asst - CRM</i>	Salary	yes			
<i>Office Asst - Diving Safety</i>	Salary	yes			
<i>Admin Asst - Diving Safety</i>	Salary	yes			
<u>Technical Support Staff</u>					
<i>Diving Safety Officer-Diving Safety</i>	Salary	yes			
<i>Dockmaster- Diving Safety</i>	Salary	yes			
<i>Facilities Manager-Diving Safety</i>	Salary	yes			
<u>Capital Equipment</u>					
<i>Office</i>		yes	\$45,000	\$15,000	
<u>Supplies</u>					
<i>Office</i>		no		\$20,000	
<u>Travel</u>					
		no		\$25,000	
<u>Other</u>					
		no		\$50,000	
TOTALS					
			\$470,000	\$679,971	
ADDITIONAL FUNDS NEEDED					
			\$209,971		

		YEAR FIVE BUDGET			
CATEGORY	ITEM	PRESENT SUPPORT	NEW SUPPORT ON-HAND	ACTUAL SUPPORT FUNDS EXPENDED	
<u>Management Faculty</u>					
	Director - IICSP + Benefits	Salary	yes		\$54,925
	Director - CRM	Salary	yes		
	Facilities Admin/Diving Safety	Salary	yes		
	Communic/Outreach Special. + Benefits	Salary	no	\$35,000	\$61,790
<u>Joint Faculty</u>					
	Release-Time Faculty + Benefits	Salary	no		\$68,656
	Sociologist	Salary	yes		
	Anthropologist	Salary	yes		
	Water Chemist	Salary	yes		
	Fisheries Biologist	Salary	yes		
	Fisheries Biologist	Salary	yes		
	Geochemist	Salary	yes		
	Sedimentologist	Salary	yes		
	Landscape Ecologist	Salary	yes		
	Faculty Hire I + Benefits	Salary	yes	\$100,000	\$100,000
	Faculty Hire II + Benefits	Salary	yes	\$100,000	\$100,000
	Faculty Hire III + Benefits	Salary	yes	\$100,000	\$100,000
<u>Graduate Students</u>					
	Doctoral- I	Stipend	yes	\$30,000	\$30,000
	Doctoral- II	Stipend	yes	\$30,000	\$30,000
	Doctoral-III	Stipend	yes	\$30,000	\$30,000
<u>Office Staff</u>					
	Exec Asst/Grants-Contr.-ICMR	Salary	yes		
	Office Asst & Receipt-ICMR	Salary	yes		
	Office Asst - CRM	Salary	yes		
	Office Asst - Diving Safety	Salary	yes		
	Admin Asst - Diving Safety	Salary	yes		
<u>Technical Support Staff</u>					
	Diving Safety Officer - Diving Safety	Salary	yes		
	Dockmaster - Diving Safety	Salary	yes		
	Facilities Manager - Diving Safety	Salary	yes		
<u>Capital Equipment</u>					
	Office		yes		
<u>Supplies</u>					
	Office		no	\$45,000	\$15,000
<u>Travel</u>					
			no		\$25,000
<u>Other</u>					
			no		\$50,000
TOTALS					
				\$470,000	\$665,371
ADDITIONAL FUNDS NEEDED					
				\$195,371	

		FIVE YEAR SUMMARY BUDGET			
CATEGORY	ITEM	PRESENT	NEW	ACTUAL	
		SUPPORT	SUPPORT	SUPPORT	
			ON-HAND	FUNDS	
Management Faculty				EXPENDED	
	<i>Director - IICSP + Benefits</i>	Salary	yes		\$259,086
	<i>Director - CRM</i>	Salary	yes		
	<i>Facilities Admin/Diving Safety</i>	Salary	yes		
	<i>Commun/Outreach Special. + Benefits</i>	Salary	no	175,000	\$291,470
Joint Faculty					
	<i>Release-Time Faculty + Benefits</i>	Salary	no		\$323,857
	<i>Sociologist</i>	Salary	yes		
	<i>Anthropologist</i>	Salary	yes		
	<i>Water Chemist</i>	Salary	yes		
	<i>Fisheries Biologist</i>	Salary	yes		
	<i>Fisheries Biologist</i>	Salary	yes		
	<i>Geochemist</i>	Salary	yes		
	<i>Sedimentologist</i>	Salary	yes		
	<i>Landscape Ecologist</i>	Salary	yes		
	<i>Faculty Hire I + Benefits</i>	Salary	yes	\$500,000	\$400,000
	<i>Faculty Hire II + Benefits</i>	Salary	yes	\$500,000	\$400,000
	<i>Faculty Hire III + Benefits</i>	Salary	yes	\$500,000	\$400,000
Graduate Students					
	Doctoral- I	Stipend	yes	\$150,000	\$150,000
	Doctoral- II	Stipend	yes	\$150,000	\$150,000
	Doctoral- III	Stipend	yes	\$150,000	\$150,000
Office Staff					
	<i>Exec Asst/Grants-Contr.-ICMR</i>	Salary	yes		
	<i>Office Asst & Recept- ICMR</i>	Salary	yes		
	<i>Office Asst - CRM</i>	Salary	yes		
	<i>Office Asst - Diving Safety</i>	Salary	yes		
	<i>Admin Asst - Diving Safety</i>	Salary	yes		
Technical Support Staff					
	<i>Diving Safety Officer-Diving Safety</i>	Salary	yes		
	<i>Dockmaster - Diving Safety</i>	Salary	yes		
	<i>Facilities Manager-Diving Safety</i>	Salary	yes		
Capital Equipment					
	<i>Office</i>		yes	\$90,000	\$60,000
Start-Up Funds					
	<i>Start-up - Dir/Jt Fac</i>	Start-up	no		
Supplies					
	<i>Office</i>		no	135,000	\$80,000
	<i>Publications (Brochures + Leaflets)</i>				\$55,000
Travel			no		\$107,000
Workshop			no		\$15,000
Other			no		\$195,000
TOTALS				\$2,350,000	\$3,036,413
ADDITIONAL FUNDS NEEDED				\$686,413	

Appendix E

Coastal-Maritime Council Membership

COASTAL-MARITIME COUNCIL

Larry Babits, PROGRAM in MARITIME STUDIES

Lisa Clough, BIOLOGY

Reide Corbett, GEOLOGY

Steve Culver, GEOLOGY

Rick Ericson, ECONOMICS

Joe Fridgen, RECREATION and LEISURE STUDIES

Paul Gares, GEOGRAPHY

Jim Gibson, PHARMACOLOGY and TOXICOLOGY

Jeff Johnson, SOCIOLOGY/ICMR

Lorry King, CRM

Jamie Kruse, CENTER for NATURAL HAZARDS/ECONOMICS

Lee Maril, SOCIOLOGY

Ron Mitchelson, GEOGRAPHY

Ron Newton, BIOLOGY

Bill Queen, ICMR

Stan Riggs, GEOLOGY

Tim Runyan, MARITIME STUDIES

Hans Vogelsong, RECREATION and LEISURE STUDIES