

**Alaska Regional Coastal and Ocean Observing System**  
**H2400 FY2016-2020**

	FY2016		FY2017	FY2018	FY2019	FY2020	FY16-FY20
	Year 1	Descoped	Year 2	Year 3	Year 4	Year 5	Total Request
<b>a. Personnel</b>							
PI (McCammon)	145,058	145,060	149,410	153,892	158,509	163,264	770,135
Program Coordinator (Kent)	61,808	70,000	63,662	65,572	67,540	69,566	336,340
Deputy/Operations Director (Janzen)	103,000	103,000	106,090	109,273	112,551	115,927	546,841
Program Manager (Dugan)	40,800	20,400	42,024	43,285	44,583	45,921	196,213
<b>Total Personnel</b>	<b>350,666</b>	<b>338,460</b>	<b>361,186</b>	<b>372,022</b>	<b>383,182</b>	<b>394,678</b>	<b>1,849,528</b>
<b>b. Fringe Benefits: PI @ 16%, others @ 28%</b>							
PI (McCammon)	23,209	23,210	24,138	25,103	26,107	27,152	125,710
Program Coordinator (Kent)	17,306	19,600	17,999	18,719	19,467	20,246	96,030
Deputy/Operations Director (Janzen)	28,840	28,840	29,994	31,193	32,441	33,739	156,207
Program Manager (Dugan)	11,424	5,712	11,881	12,356	12,850	13,364	56,164
<b>Total Fringe Benefits</b>	<b>80,780</b>	<b>77,362</b>	<b>84,011</b>	<b>87,371</b>	<b>90,866</b>	<b>94,501</b>	<b>434,111</b>
<b>c. Travel and Per Diem</b>							
Program Staff Travel	40,000	30,000	40,000	40,000	40,000	40,000	190,000
<b>Total Travel and Per Diem</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>190,000</b>
<b>d. Equipment/software &gt;\$5000</b>							
Equipment	409,800	0	454,550	447,400	425,405	416,600	1,743,955
<b>Total Equipment&gt;5000</b>	<b>409,800</b>	<b>0</b>	<b>454,550</b>	<b>447,400</b>	<b>425,405</b>	<b>416,600</b>	<b>1,743,955</b>
<b>e. Supplies/commodities/equipment&lt;5000</b>							
Program Supplies	2,000	2,000	2,101	2,152	2,189	2,259	10,701
Computer software & Supplies	5,000	5,000	5,150	5,305	5,464	5,628	26,546
Meeting Food & Supplies	3,000	8,131	3,090	3,183	3,278	3,377	21,058
Office Supplies	2,000	2,000	2,060	2,122	2,185	2,251	10,618
<b>Total Supplies/commodities&lt; 5000</b>	<b>12,000</b>	<b>17,131</b>	<b>12,401</b>	<b>12,761</b>	<b>13,116</b>	<b>13,514</b>	<b>68,923</b>
<b>f. Contracts/Services:</b>							
<b>Services</b>							
Fiscal Sponsor Fee	188,095	112,540	188,095	188,095	188,095	188,095	864,920
Audits: A-133, Financial Statements	16,500	18,000	17,000	17,500	18,000	18,500	89,000
Graphic design	6,000	8,000	6,180	6,365	6,556	6,753	33,855
Venue rental	0	920	0	0	0	0	920
Maintenance of Cook Inlet and Norton Sound buoys	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Deployment of new wave buoys	20,000	0	20,000	20,000	20,000	20,000	80,000
Install/maint. water level sensors	100,000	0	100,000	100,000	100,000	100,000	400,000
Axiom Consulting and Design: AOOS Data Services	600,000	540,000	600,000	600,000	600,000	600,000	2,940,000
<b>Total Services</b>	<b>945,595</b>	<b>694,460</b>	<b>946,275</b>	<b>946,960</b>	<b>947,651</b>	<b>948,348</b>	<b>4,483,695</b>
<b>Sub-Award</b>							
UAF/IARC sea ice atlas (Walsh/Trainor)	48,652	6,000	48,572	48,924	49,630	48,152	201,278
ACCAP/SNAP Climatologies (Walsh)	59,589	0	29,365	29,759	29,028	29,546	117,698
UAF/ CBO Ice (Eicken)	98,975	0	97,185	98,479	99,854	87,361	382,879
UAF/SFOS OA (Cross)	95,000	95,000	95,000	95,000	95,000	95,000	475,000
UAF/SFOS Seward Line (Hopcroft)	100,000	100,000	100,000	100,000	100,000	100,000	500,000
PWSSC OTN & snotels (Pegau)	94,904	75,000	94,904	94,904	94,904	94,904	454,616
MXAK WX/AIS (Page)	90,925	64,980	93,500	95,700	97,900	101,100	453,180
SSSC SE Sentinel (Bell)	50,000	0	50,000	50,000	50,000	50,000	200,000
UAF HFRs (Weingartner)	306,000	156,000	306,000	306,000	306,000	306,000	1,380,000
ADNR DGGs water levels (Overbeck) SOW pending	49,114	25,000	49,114	49,114	49,114	49,114	221,456
UAF/SFOS ecosystem mooring (Danielson)	150,000	100,000	150,000	150,000	150,000	150,000	700,000
WHOI glider survey (Baumgartner)	100,000	99,969	98,047	98,769	99,507	100,275	496,567
Axiom special projects (Bochenek)	140,000	409,538	110,000	95,000	95,000	95,000	804,538
UW/JISAO OA Ferry (contract pending)	0	14,600	0	0	0	0	14,600
TBD State of AK Coasts Report	150,000	0	150,000	150,000	150,000	150,000	600,000
TBD Sentinel Observing Sites	40,000	0	40,000	40,000	40,000	40,000	160,000
TBD Marine Debris	20,000	0	20,000	20,000	20,000	20,000	80,000
TBD ATN regional workshop	0	25,000	0	0	0	0	25,000
TBD modeling test bed & tools or RSS ROMS (Chao)	350,000	50,000	350,000	350,000	350,000	350,000	1,450,000
TBD water level observations (NWS)	0	250,000	0	0	0	0	250,000
<b>Total Sub-Awards</b>	<b>1,943,159</b>	<b>1,471,087</b>	<b>1,881,687</b>	<b>1,871,649</b>	<b>1,875,937</b>	<b>1,866,452</b>	<b>8,966,812</b>
<b>h. Other</b>							
Symposium & Conferences	20,000	30,000	20,000	20,000	20,000	20,000	110,000
<b>Non-staff Travel</b>							
<i>Board &amp; committee travel</i>	5,000	5,000	5,000	5,000	5,000	5,000	25,000
<i>Stakeholder &amp; user group travel</i>	5,000	13,980	5,000	5,000	5,000	5,000	33,980
Rent/parking	54,000	60,000	55,620	57,289	59,007	60,777	292,693
Insurance	3,000	3,000	3,090	3,183	3,278	3,377	15,927
Telephone/Internet	6,000	6,000	6,180	6,365	6,556	6,753	31,855
Postage/Publications/printing	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Memberships/dues	15,000	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total Other</b>	<b>118,000</b>	<b>142,980</b>	<b>119,890</b>	<b>121,837</b>	<b>123,842</b>	<b>125,907</b>	<b>634,456</b>
<b>TOTAL GRANT REQUEST</b>	<b>3,900,000</b>	<b>2,771,480</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>18,371,480</b>
NOAA holdback: Cook Inlet obs (Holderied)	50,000	25,000	50,000	50,000	50,000	50,000	225,000
<b>TOTAL FUNDING REQUEST</b>	<b>3,950,000</b>	<b>2,796,480</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>18,596,480</b>