Budget Narrative: Climate Pollution Reduction by Weatherization and Improved Energy Efficiency of University of Alaska Buildings and Assets

Budget Detail

A complete breakout of the requested funding by budget category is provided in the optional Budget Spreadsheet included in the proposal package. Because UA does not apply Indirect Cost Recovery (ICR) to capital projects, the salaries, benefits, and other costs directly related to capital projects are included in the Capital Projects/Construction section of the budget spreadsheet and are not included in MTDC. Accordingly, they are included as subcategories of that budget category in this narrative. Contractual comprises both contractual services, which are included in MTDC (modified total direct costs) if not construction-related, and capital renovation project contracts, which are not included in MTDC. Certain "Other" charges are included in the UA "Commodities" category; they comprise approximately half of that category on average, primarily for printing, duplicating, and advertising.

Summary Budget by Cost Category

	Year 1	Year 2	Year 3	Year 4	TOTAL
Personnel	$211,583	$206,159	$202,844	$195,860	$816,446
Fringe Benefits	$100,378	$99,590	$99,953	$99,105	$399,026
Travel	$12,264	$12,972	$9,098	$0	$34,334
Equipment	$600,000	$540,000	$0	$0	$1,140,000
Supplies	$23,000	$23,000	$12,000	$12,000	$70,000
Contractual					
Contractual Services	$70,000	$50,000	$40,000	$20,000	$180,000
Capital Renovation Projects	$9,610,934	$11,722,514	$4,932,684	$3,937,347	$30,203,479
Other (See above)					
Participant Support Costs	$44,100	$46,305	$48,621	$51,052	$190,078
Indirect Charges	$156,099	$146,167	$135,506	$121,519	$559,291
TOTAL	**$10,828,358**	**$12,846,707**	**$5,480,706**	**$4,436,883**	**$33,592,654**

Expenditure of Awarded Funds

UAA Facilities and Campus Services and UAF Facilities Services will be primarily responsible for expending grant funds in a timely and efficient manner within the grant period. Each has extensive experience managing capital projects and major equipment acquisitions. Renovation projects comparable in scope to those in this application have totaled $71.6 million during that period. All projects have been successfully completed or are making timely progress toward completion. The University of Alaska has extensive experience in successfully managing grants and contracts. Currently, systemwide, there are 878 active awards, most spanning several years, totaling over $1 billion. Each University has administrative offices that provide oversight to ensure that funds are expended according to federal regulations and the specifics of the grant or contract award, and some administrative functions are consolidated at the UA System Office. The primary unit overseeing this award would be the UAF Office of Grants and Contracts Administration. Its major services include proposal preparation, analysis, and submission; award negotiation and liaison with sponsors; award acceptance and execution; post-award management and administration; policy guidance; and information and reporting. The UAA Office of Sponsored Programs provides equivalent services there.

Other key offices and their relevant responsibilities include:

- UAF, UAA Financial Services - accounting and financial reporting; training; cash and debt management; travel; accounts payable; manage receivables; e-commerce and credit card use guidance.

- UA Procurement and Contract Services - acquisition of goods and services on behalf of the campus community, and professional administration and monitoring of contracts and subawards.
- UA Office of Audit and Consulting Services – analysis, appraisals, counsel, information and recommendations concerning activities reviewed and promotion of effective controls for the recording and reporting of operational activities and for the custody and safeguarding of assets.
- UA Cost Analysis – facilities and administration (F&A) and fringe benefit negotiation agreements.
- UA Risk Services - claims & incidents, emergency management, and insurance.

Reasonableness of Costs

Justifications for the reasonableness of some costs are the same for all of the Measures. Those justifications and explanations are given in the next section. Then, costs specific to each of the Measures are discussed in the "Reasonableness of Costs Applicable to Specific Measures" section.

Reasonableness of Costs Applicable to all or Most of the Measures

Personnel: Certain personnel salaries are budgeted as serving a group of measures, i.e., 1-6 for UAF projects or 7-8 for UAA. This includes the senior management of this proposed effort, Kellie Fritze, UAF Associate Vice Chancellor for Facilities ($201,054 annually); and Kimberly Mahoney, UAA Associate Vice Chancellor for Facilities ($194,883). It also includes the Anchorage and Fairbanks based Community Engagement Leads ($78,170). Their cost should be distributed to the Measure budgets in proportion to their capital cost and their complexity, i.e., 9.1%, 4.6%, 8.9%, 8.8%, 5.3%, and 63.3% for Measures 1, 2, 3, 4, 5, and 6, and 50% each for Measures 7 and 8.

The Fairbanks-based community engagement lead will be responsible for maintaining the program website and, in consultation with the principal investigators, hiring university and community consultants to review and create content. The three community liaisons ($78,170.23 annually per FTE) and the Fairbanks and Anchorage community engagement leads will agree on communication goals, and Fairbanks staff will provide information in an understandable and usable form for presentation and distribution, while the liaisons will have the leading role in identifying opportunities to reach out to community members. These can include, but are not limited to, local media; displays in public places; community events; and meetings with community groups set by the liaison. The liaisons will also contribute items, such as photos and video recordings, for the project website.

Funding is requested under the headings of Project Management and Administration and Engineering Services for the UAF Division of Design and Construction (DDC), UAA Facilities, Planning, and Construction to perform project management, project controls, procurement, quality assurance, safety and risk management, commissioning and system integration, and project closeout. UA budgets project management and administration costs in the capital projects category, and under the terms of the Negotiated Agreement, Facility & Administration Costs are not charged.

Staffing varies somewhat with the specific project but generally includes a project manager ($112,806 annually), UA staff engineer ($126,464), and administrative and fiscal staff support. The % salary for project managers and engineers and engineering consultants varies by project and is noted in the descriptions of specific Measures. UAA's relatively small projects have administrative support budgeted as described under Measures 7 and 8. UAF calculates administrative costs using standard budget formulas based on size and duration of the project. These formulas were developed from thousands of data points representing projects of all sizes. In this case the charge is 6% of the total of the design and installation contracts. The included expenses are general office administration supplies, services such as printing, copying, and advertising of bid solicitations, and small equipment such as copiers, printers, computers, and software. A portion of the time (20%, 20%,10% and 2% for years 1 through 4) of the

DDC Director Wohlford ($190,707) is included. The DDC administration staff are responsible for issuing and administering all contracts, and include a fiscal officer (encumbrances, budget management), fiscal technician (accounts payable), computer aided design (CAD) technician, contracting officer, contract specialist, administrative assistant, and a portion of the UAF Fire Marshal.

Funds are also requested for engineering, preconstruction, and construction monitoring/quality assurance costs. Engineering services are provided by UA employees and by contractors, depending on the specific expertise needed and the workload of UA engineering staff. Compensation for engineering consultants is set based on UA and State of Alaska audited hourly rates for various engineering disciplines and levels of expertise during final negotiations.

Salaries and wages for classified staff positions are consistent throughout UA, except for a geographic differential in higher cost-of-living communities, which include Bethel and Kodiak. The classification system and compensation grid are available at https://www.alaska.edu/hr/benefits/compensation/salary-schedules.php. Faculty and Crafts & Trades staff compensation are established via collective bargaining.

The salaries that are shown include a 20.6% leave reserve for executive staff and a 23.3% leave reserve for non-exempt/classified staff. Budgeted wages and salaries are increased 2.5% per year to account for inflation. Should increases not occur as planned, projects are always charged actual salary at the time of effort.

Fringe Benefits: Staff benefits are applied according to UAF's FY24 Negotiation Agreement for Fixed Fringe Benefit Rates. Rates are 30.8% for UNAC represented faculty and postdocs, 41.2% for professionals, 46% for crafts and trade employees, 25.1% for executive management, 25.1% for non-union faculty, 51.8% for support (classified) staff, 9.7% for adjunct faculty, 32.4% for extended temporary staff, and 8.8% for temporary staff and students (summers only for students). A copy of the rate agreement is available at http://www.alaska.edu/cost-analysis/negotiation-agreements/.

Travel: An inflation rate of 10% per year has been applied to all transportation costs, based on recent experience, but of course only actual charges at the time of travel would be charged to a grant. All airfare cost data are based on Internet research. All per diem is in accordance with GSA/JTR Regulations. If needed, car rental is budgeted at $120/day (daily rate including taxes and fees). Ground transportation is budgeted at $100/traveler/trip for all travel locations.

Supplies: The community engagement efforts have funds allocated for office supplies, materials for displays, tablets, and other necessary items. Note that like other community engagement expenses, these are distributed among the eight Measures (capital projects) approximately in proportion to the size of the projects. Costs are estimated from prior fiscal year expenditures for similar functions (office supplies or outreach supplies, for example), plus internet research on the current price of items unique to this project.

Contracts: Contractual services such as professional consulting are budgeted based on hourly rates charged by likely contractors and an estimate of the time required.

Capital contract costs are estimated consistently for each project using specialized software and include materials; shipping costs; labor; fees for final design borne by the contractor; general conditions costs including mobilization housing, submittals, quality control, and superintendence; any extraordinary costs including hazardous materials removal and disposal; and contingency. Labor rates comply with the Davis-Bacon Act. Costs in Alaska are unusually high due to a combination of higher prevailing wages, shipping and logistics costs, and a short construction season that may force employee overtime.

Alaska statutes and University regulations require that all purchases over $10,000 are competed. From $10,000 to $100,000, purchases of goods require competition through a request for quotation; pur-

chases of non-personal services require a request for quotation or informal proposal. For purchases or contracts of $100,000 and up, a formal solicitation through a request for proposal or invitation for bid is required.

Indirect Costs, UAF and UAA: Facilities and Administrative (F&A) Costs are negotiated with the Office of Naval Research. The rate for other sponsored activities at UAF is calculated at 38.5% (FY23-FY26 predetermined agreement) of the Modified Total Direct Costs (MTDC). The rate for other sponsored activities at UAA is calculated at 32.0% (FY23-FY26 predetermined agreement) of the Modified Total Direct Costs (MTDC). MTDC includes Total Direct Costs minus tuition, stipends, scholarships, participant support costs, rental/lease costs, subaward amounts over $25,000, capital contracts, and equipment. In addition to the capital contracts and equipment purchases, all project management, engineering, and administrative support salaries, wages, and benefits, as well as supplies and contractual services, that are directly associated with the renovation projects are not included in MTDC and no F&A is charged on these expenditures. A copy of the agreement is available at: http://www.alaska.edu/cost-analysis/negotiation-agreements/.

Other: UA budgets printing and duplicating costs and the required advertising of bid solicitations in Commodities. For outreach and engagement efforts, fees for booths or tables at community events are also budgeted there. These types of costs constitute about half of commodity costs on average.

Reasonableness of Costs Applicable to Specific Measures

Only the costs unique to a particular Measure are discussed here. For costs that are similar for all measures, please see the preceding section.

Measure 1: Seward Marine Center Seawater Heat Pump

Personnel: The SMC Heat Pump project manager is budgeted at 40% of salary in year 1 and 30% in year 2. The UAF project manager is responsible for monitoring progress and working with the contractor and their management team to assure that the project is completed on time and on budget, if possible. If major challenges arise, the UAF project manager keeps senior management and the contracting staff informed and helps to facilitate solutions. A total of 10% of annual effort is budgeted for UAF electrical and mechanical engineers to review designs or inspect the installation as needed.

Five per cent of the Fairbanks-based engagement lead's time is allocated to Measure 1. Measure 1 will have a part-time (15% FTE) community liaison, located in Seward, who will collaborate with the Fairbanks community engagement lead to have regular interactions with community groups and representatives concerning GHG and other combustion-related emissions, the impacts on the Seward area, and how emissions can be reduced. The latter will include information on the costs and benefits of seawater heat pumps. The three community liaisons and the Fairbanks and Anchorage community engagement leads will agree on communication goals, and UA faculty and staff will provide information in an understandable and usable form, while the liaisons will have the leading role in identifying opportunities to reach out to community members. These can include, but are not limited to, local media; displays in public places, including the Seward Marine Center; community events; and meetings set by the liaison. The liaison will also contribute items, such as photos and video recordings, for the project website.

DDC administrative costs are budgeted for a total of $135,705 (all project years summed). DDC will be responsible for issuing and administering the contracts for project design and the purchase and installation of the seawater heat pump system components.

Travel: Project manager or engineer travel to Seward is budgeted for one trip each year of the installation ($1,995 year 1 and $2,089 year 2), to inspect and assess progress relative to the established schedule. Although the travel is within Alaska, Seward is about 500 miles from Fairbanks, so it is normal to fly

to Anchorage and continue the rest of the way by rental car. Travel is also budgeted for one community engagement staff member each of the first three years. Community engagement staff will confer with community leaders and groups and with the local community engagement liaison.

Contracts: The seawater heat pump project design will be contracted to a firm with the specialized expertise needed and the cost is estimated at $200,000. The sea water heat pump installation project, including purchase of pumps, heat exchanger, and controllers and connection to the existing heating system, is estimated to cost $2,061,750. As required by regulation, both contracts will be awarded via a formal competitive bid process.

Measure 2: Replace Inefficient Ultra Low Temperature Freezers

Personnel: The freezer project manager is budgeted at 20% time in year 1 and 10% time in year 2. The project manager (working with technical experts) will ensure that the procurement specifications are complete and correct; will prepare an updated inventory of existing freezers and work with a user advisory committee to determine those to be replaced and the schedule (first or second year); and will oversee the installation of the new freezers, making sure that locations are appropriate or upgraded as necessary (sufficient power, restricted access, and so on) and that the freezers function according to specifications. Five per cent of the Fairbanks-based engagement lead's time is allocated to Measure 2.

DDC administrative costs are budgeted for a total of $68,400 (all project years summed). DDC staff will be responsible for the freezer procurement process through UA Procurement Services and other administrative tasks associated with this project.

Supplies: In addition to the items common to all of the Measures, this includes incidental supplies necessary for freezer installation and door locks and other security or monitoring if existing are insufficient.

Equipment: $1,140,000 is requested to purchase 38 ultra low temperature (-80˚ C) freezers, which will replace those in UAF's inventory that are significantly less energy efficient than modern freezers. UAF's freezer inventory was assessed in a 2020 survey and found to be a significant proportion of power use. The current catalog prices for very efficient models, plus packaging and shipping, average $30,000.

Measure 3: Pathways and Parking Lots LED Lighting Conversion

Personnel: The lighting conversion project manager is budgeted at 25% of salary for each of years 1, 2, and 3. The UAF project manager is responsible for monitoring progress and working with the contractor and their management team to assure that the project is completed on time and on budget, if possible. If major challenges arise, the UAF project manager keeps senior management and the contracting staff informed and helps to facilitate solutions. A total of 7% of annual effort for years 1 through 3 is budgeted for UAF electrical engineers to review designs or inspect the installation as needed. Five per cent of the Fairbanks-based engagement lead's time is allocated to Measure 3.

DDC administrative costs are budgeted for a total of $133,932 (sum of all years). DDC staff will be responsible for issuing and administering the contracts for project design and the purchase and installation of the lighting components.

Contracts: The lighting project design will be contracted to a firm with the specialized expertise needed and the cost is estimated at $208,000. The lighting installation project, including purchase of new lighting poles, heads, and controls and connection into the existing ROAM® (Remote Operations and Asset Management) Node System on campus is estimated to cost $2,024,200. Installation will occur during years 2 and 3. As required by regulation, both contracts will be awarded via a formal competitive bid process.

Measure 4: Kodiak Laboratory Ventilation Upgrade

Personnel: The Kodiak laboratory ventilation project manager is budgeted at 30% of salary in year 1 and 60% in year 2. The UAF project manager is responsible for monitoring progress and working with the contractor and their management team to assure that the project is completed on time and on budget, if possible. If major challenges arise, the UAF project manager keeps senior management and the contracting staff informed and helps to facilitate solutions. A total of 12% of annual effort is budgeted for UAF electrical and mechanical engineers to review designs or inspect the installation as needed.

DDC administrative costs are budgeted for a total of $132,000 (sum of all years). DDC staff will be responsible for issuing and administering the contracts for project design and the purchase and installation of the ventilation system and control components.

Five per cent of the Fairbanks-based engagement lead's time is allocated to Measure 4. Measure 4 will have a part-time (15% FTE) community liaison, located in Kodiak, who will collaborate with the Fairbanks community engagement lead to have regular interactions with community groups and representatives concerning GHG and other combustion-related emissions, the impacts on the Kodiak area, and how emissions can be reduced. The three community liaisons and the Fairbanks and Anchorage community engagement leads will agree on communication goals, and UA faculty and staff will provide information in an understandable and usable form, while the liaisons will have the leading role in identifying opportunities to reach out to community members. These can include, but are not limited to, local media; displays in public places, including the Kodiak Seafood and Marine Science Center; community events; and meetings set by the liaison.

Travel: Project manager or engineer travel to Kodiak is budgeted for one trip each year of the installation ($2,164 year 2 and $2,302 year 3), to inspect and assess progress relative to the established schedule. Kodiak is an island, so air travel is required. Travel is also budgeted for one community engagement staff member each of the first three years. Community engagement staff will confer with community leaders and groups and with the local community engagement liaison.

Contracts: The ventilation project design will be contracted to a firm with the specialized expertise needed, and the design cost is estimated at $145,000. The ventilation installation project, including purchase of controllers, air handlers, fans, and motors to allow variable speeds and night-time setback, is estimated to cost $1,736,512. Both contracts will be awarded via a formal competitive bid process. There will be a separate $318,488 contract for Siemens Building technology to upgrade current lab controllers for variable volume, volumetric-offset still ventilation. This will be a sole-source contract, as allowed by University regulation because of the existing Siemens equipment.

Measure 5: Kuskokwim Campus Lighting Conversion to LED and Motor Replacement

Personnel: The Kuskokwim campus project manager is budgeted at 25% of salary in years 1 and 2 and 20% in year 3. The UAF project manager is responsible for monitoring progress and working with the contractor and their management team to assure that the project is completed on time and on budget, if possible. If major challenges arise, the UAF project manager keeps senior management and the contracting staff informed and helps to facilitate solutions. A total of 8% of annual effort for each or years 1 through 3 is budgeted for UAF electrical and mechanical engineers to review designs or inspect the installation as needed.

DDC administrative costs are budgeted for a total of $79,497 (sum of all years). DDC staff will be responsible for issuing and administering the contracts for project design, the purchase and installation of the lighting and other electrical devices, and the purchase and installation of lighting controls.

Five per cent of the Fairbanks-based engagement lead's time is allocated to Measure 5. Measure 5 will have a part-time (15% FTE) community liaison, located in Bethel, who will collaborate with the Fairbanks community engagement lead to have regular interactions with community groups and representatives concerning GHG and other combustion-related emissions, the impacts on the Bethel area, and how emissions can be reduced. The latter will include information on the costs and benefits of upgrading lighting and ventilation systems. A Yup'ik speaker will be hired if possible. The three community liaisons and the Fairbanks and Anchorage community engagement leads will agree on communication goals, and UA faculty and staff will provide information in an understandable and usable form, and the liaisons will have the leading role in identifying opportunities to reach out to community members. These can include, but are not limited to, local media; displays in public places, including the Kuskokwim Campus; community events; and meetings set by the liaison. The liaison will also contribute items, such as photos and video recordings, for the project website.

Travel: Project manager travel to Bethel is budgeted for one trip each year of the installation project ($1,973 year 1, $2,095 year 2, $2,227 year 3) to inspect and assess progress relative to the established schedule. Bethel has no road access to the rest of Alaska, so air travel is necessary. Travel is also budgeted for one community engagement staff member each of the first three years. Community engagement staff will confer with community members and with the local community engagement liaison.

Contracts: Funding is requested for Yup'ik translation services for displays and printed materials distributed in the Bethel area, for material relevant to the region on the website, and for public forums. Please note that English-Yup'ik translation of written materials is not largely automated.

The lighting and other electrical devices project design will be contracted to a firm with the specialized expertise needed and the cost estimate is $125,000. The installation project, including purchase of LED lamps and (as necessary) fixtures, ventilation motors, heating system pumps, and other efficient electrical components is estimated to cost $989,950 and will be completed by the end of year 3. During years 2 and 3 an additional contractor will purchase components and install a lighting controls scheme to turn off lights when spaces are not occupied; the cost estimate is $210,000. As required by regulation, all contracts will be awarded via a formal competitive bid process.

Measure 6: Exterior Wall Replacements to Reduce Heat Loss

Personnel: This is the largest project, which will upgrade the exterior envelopes of three of the older buildings on the Troth Yeddha' campus of UAF in Fairbanks. The project manager is budgeted at 25% of salary in year 1 and 50% of salary for each of years 2, 3, and 4. Because of the size of the project, there will also be a construction manager, budgeted at 25% for year 1 and 100% in years 2, 3, and 4. The UAF project manager is responsible for monitoring progress and working with the contractor and their management team to assure that the project is completed on time and on budget, if possible. If major challenges arise, the UAF project manager keeps senior management and the contracting staff informed and helps to facilitate solutions. The construction manager focuses on monitoring quality and timely progress and has frequent communication with the contractor and their senior employees. A total of 15, 27, 33%, and 27% of annual effort for years 1 through 4 is budgeted for UAF electrical and mechanical engineers to review designs and inspect the installation as needed.

DDC administrative costs are budgeted for a total of $949,320. DDC staff will be responsible for issuing and administering the contracts for project design and for the purchase of materials and installation of the exterior envelopes.

Seventy-five per cent of the Fairbanks-based engagement lead's time is allocated to Measure 6, to coordination and tracking of all engagement efforts, and the website shared by all of the Measures.

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Contracts: The approach will differ from the smaller projects, in that the initial design will be for contractors to develop performance specifications for the exterior wall replacement, and the total initial design cost for all three buildings is estimated at $1,250,000. Performance-based design and build contracts will be issued for the wall installations. The building envelope installation for the Eielson building is planned for year 2, at $3,800,000. The Patty installation is planned for year 3, at a cost of $4,922,000, and the Bunnell installation will occur in years 3 and 4, at $5,850,000. As required by regulation, all contracts will be awarded via a formal competitive bid process.

In addition to the community engagement lead shared by all three projects located in Fairbanks, there is an additional community engagement effort that will be shared by all six UAF projects, but primarily the three based in Fairbanks. It is discussed under Measure 6 for convenience. This project will consist of Summer Sessions day camps and school year Smart Academies for K-12 children and youth.

Personnel: One month per year of Summer Sessions staff time is budgeted for recruiting economically disadvantaged students from schools serving the LIDAC areas of Fairbanks and for other support of the grant-funded activities, such as tracking and reporting the enrollment, purchasing the specialized supplies chosen by instructors, preparing active learning kits for distance students, and so on.

Faculty time (400 hours or 19% FTE in year 1, 200 hours or 10% FTE in years 2 and 3, and 100 hours or 5% in year 4) is budgeted for curriculum development. Each module can be offered multiple times, as demand warrants. The approach will be to team individuals with differing expertise, e.g., a middle school teacher and an engineer.

Supplies: Supplies will be for hands on activities such as electricity usage monitors and thermal cameras to measure energy consumption and the impact of mitigation; items to demonstrate mitigations and alternative energy generation; cameras and instruments to document climate change impacts such as melting permafrost; and others to be determined as the detailed curriculum is developed.

Other: Participant Support funding requested will pay the standard fees for low-income K-12 students enrolling in the Summer Sessions day camps and Smart Academies. Also, school buses will be chartered to provide transportation for the low-income students, because lack of transportation is often a barrier to their participation.

Measure 7: Rasmuson Hall Boiler Replacement (UAA) - $1,798,399

Senior Personnel and Engagement Salaries, Wages, and Benefits: $139,491. Included in MTDC

Personnel Title	Annual Salary*	Y1	Y2	Y3	Y4	Total
UAA Assoc. Vice Chancellor for Administrative Services*	$204,750	1.4% $2953	1.4% $3,027	1.0% $2,068	0% $0	$8,048
Community Engagement Lead UAA**	$82,128	25% $20,532	25% $21,045	25% $21,571	25% $22,111	$85,259

Personnel Title	Benefit Rate	Y1	Y2	Y3	Y4	Total
UAA Assoc. Vice Chancellor for Administrative Services*	25.1%	$741	$760	$519	$0	$2,020
Community Engagement Lead**	51.8%	$10,636	$10,901	$11,174	$11,453	$44,164

*Budgeted salary includes 20.6% leave reserve for executive staff and estimated 2.5% annual increase.
**Budget includes 23.3% leave reserve for non-exempt/classified staff and 2.5% annual increase.

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Construction Contracts: $1,527,530

Consultants will provide design services ($45,460) and construction phase services (16,500), inspections ($3,000), and plan reviews and permits ($26,400). These smaller contracts do not require a formal bid process and are awarded based on a history of quality work at a competitive price. The boiler installation contract is estimated at $1,452,000 and will be awarded based on a formal competitive bidding process.

Facilities, Planning & Construction Salaries, Wages, and Benefits: $86,741. Not included in MTDC.

Personnel Title	Annual Salary*	Y1	Y2	Y3	Y4	Total
UAA Director of Facilities, Planning & Construction*	$189,202	5.0% $9,460	5.0% $9,697	1.0% $1,911	0.0% $0	$21,068
Contracting Officer*	$70,499	4.8% $3,389	1.9% $1,390	0.0% $0	0.0% $0	$4,779
Fiscal Technician**	$111,821	3.8% $4,301	1.0% $1,102	0.0% $0	0% $0	$5,403
Project Manager*	$133,238	15.4% $20,498	3.8% $5,253	0.0% $0	0.0% $0	$25,751
Maintenance & Ops Staff*	$56,800	2.4% $1,365	4.1% $2,379	0.0% $0	0.0% $0	$3,744

*Budget includes 21.6% leave reserve for exempt staff and estimated 2.5% annual increase.
**Budget includes 23.3% leave reserve for non-exempt/classified staff and 2.5% annual increase.

Personnel Title	Benefit Rate	Y1	Y2	Y3	Y4	Total
UAA Director of Facilities, Planning & Construction*	41.2%	$7795	7990	1575	0	$17,360
Contracting Officer*	41.2%	$1,396	$573	$0	$0	$1,969
Fiscal Technician**	51.8%	$2,228	$571	$0	$0	$2,799
Project Manager*	41.2%	$8,445	$2,164	$0	$0	$10,609
Maintenance & Ops Staff*	51.8%	$707	$1,232	$0	$0	$1,939

Measure 8: Conoco Phillips Integrated Science Building CHP (UAA) - $1,772,115

Senior Personnel and Engagement Salaries, Wages, and Benefits: $139,491. Included in MTDC.

Personnel Title	Annual Salary*	Y1	Y2	Y3	Y4	Total
UAA Assoc. Vice Chancellor for Administrative Services*	$204,750	1.4% $2,953	1.4% $3,027	1.0% $2,068	0.0% $0	$8,048
Anchorage-based Community Engagement Lead**	$82,128	25.0% $20,532	25.0% $21,045	25.0% $21,571	25.0% $22,111	$85,259

*Budget includes 20.6% leave reserve for executive staff and estimated 2.5% annual increase.
**Budget includes 23.3% leave reserve for non-exempt/classified staff and estimated 2.5% annual increase.

Personnel Title	Benefit Rate	Y1	Y2	Y3	Y4	Total
UAA Assoc. Vice Chancellor for Administrative Services	25.1%	$741	$760	$519	$0	$2,020
Anchorage-based Community Engagement Lead	51.8%	$10,636	$10,901	$11,174	$11,453	$44,164

Construction Contracts: $1,505,788

- Consultants will provide design services ($36,600) and construction phase services, inspections, and plan reviews and permits ($54,282). These smaller contracts do not require a formal bid process and are awarded based on a history of quality work at a competitive price.
- The boiler installation contract is estimated at $1,439,118 and will be awarded based on a formal competitive bidding process.

Facilities, Planning & Construction Salaries, Wages, and Benefits: $82,199. Not included in MTDC.

Personnel Title	Annual Salary*	Y1	Y2	Y3	Y4	Total
UAA Director of Facilities, Planning & Construction*	$189,202	5.0% $9,460	5.0% $9,697	1.0% $1,911	0.0% $0	$21,068
Contracting Officer*	$70,499	4.8% $3,389	1.9% $1,390	0.0% $0	0.0% $0	$4,779
Fiscal Technician**	$111,821	3.8% $4,301	1.0% $1,102	0.0% $0	0% $0	$5,403
Project Manager*	$133,238	13.5% $18,476	2.9% $4,058	0.0% $0	0.0% $0	$22,534
Maintenance & Ops Staff**	$56,800	2.4% $1,365	4.1% $2,379	0.0% $0	0.0% $0	$3,744

*Budget includes 21.6% leave reserve for exempt staff and 2.5% annual increase.

**Budget includes 23.3% leave reserve for non-exempt/classified staff and 2.5% annual increase.

Personnel Title	Benefit Rate	Y1	Y2	Y3	Y4	Total
UAA Director of Facilities, Planning & Construction	41.2	$3,898	$3,995	$787	$0	$8,680
Contracting Officer	41.2	$1,396	$573	$0	$0	$1,969
Fiscal Technician	51.8	$2,228	$571	$0	$0	$2,799
Project Manager	41.2	$7,612	$1,672	$0	$0	$9,284
Maintenance & Ops Staff	51.8	$707	$1,232	$0	$0	$1,939

Indirect Costs: $44,637

32.0% other sponsored activity F&A rate applied to $139,491 MTDC = $44,637.