

ASSURANCES - NON-CONSTRUCTION PROGRAMS

Public reporting burden for this collection of information is estimated to average 15 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0040), Washington, DC 20503.

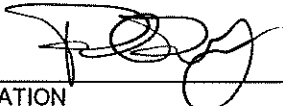
PLEASE DO NOT RETURN YOUR COMPLETED FORM TO THE OFFICE OF MANAGEMENT AND BUDGET. SEND IT TO THE ADDRESS PROVIDED BY THE SPONSORING AGENCY.

NOTE: Certain of these assurances may not be applicable to your project or program. If you have questions, please contact the awarding agency. Further, certain Federal awarding agencies may require applicants to certify to additional assurances. If such is the case, you will be notified.

As the duly authorized representative of the applicant, I certify that the applicant:

1. Has the legal authority to apply for Federal assistance and the institutional, managerial and financial capability (including funds sufficient to pay the non-Federal share of project cost) to ensure proper planning, management and completion of the project described in this application.
2. Will give the awarding agency, the Comptroller General of the United States and, if appropriate, the State, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
3. Will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
4. Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
5. Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
6. Will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. §§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps; (d) the Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age; (e) the Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) the Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and, (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
7. Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of Federal or federally-assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of Federal participation in purchases.
8. Will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

9. Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction subagreements.
10. Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
11. Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
12. Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
13. Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
14. Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
15. Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.
16. Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
17. Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and OMB Circular No. A-133, "Audits of States, Local Governments, and Non-Profit Organizations."
18. Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, and policies governing this program.

SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL 	TITLE Deputy Commissioner
APPLICANT ORGANIZATION Missouri Department of Higher Education	DATE SUBMITTED March 15, 2010

SAM II Data Warehouse Web Interface Report
Date: 03/04/2010 02:33:29 PM
Budget Fiscal Year: 2009
Agency: 555 - HIGHER EDUCATION-OPERATING
Group By: Agency,Fund

STATEMENT OF REVENUES

Agency	Fund	YTD Accrual
	555 0101	\$ 931,241.40
	555 0116	\$ 3,273,033.37
	555 0131	\$ 486,299.70
	555 0737	\$ 207,307.50
	555 0791	\$ 90,648,972.40
	555 0840	\$ 15,979,037.93
	555 0856	\$ 124,087.45
	555 0880	\$ 9,244,850.51
	555 0881	\$ 135,478,060.31
Total:		\$ 256,372,890.57

SAM II Data Warehouse Web Interface Report
 Date: 03/04/2010 02:46:15 PM
 Budget Fiscal Year: 2009
 Agency: 555 - HIGHER EDUCATION-OPERATING
 Group By: Fund,Organization

STATEMENT OF EXPENDITURES

Fund	Organizatic	YTD Exp
0101	1555	\$ 91,805,301.00
0116	1555	\$ 1,262,806.00
0131	1555	\$ -
0291	1555	\$ 11,559,167.00
0578	1555	\$ -
0623	1555	\$ -
0625	1555	\$ -
0737	1555	\$ -
0753	1555	\$ -
0791	1555	\$ -
0840	1555	\$ -
0856	1555	\$ 785,362.00
0872	1555	\$ -
0880	1555	\$ 6,111,651.83
0881	1555	\$ -
0101	2000	\$ -
0116	2000	\$ -
0131	2000	\$ -
0291	2000	\$ -
0737	2000	\$ -
0753	2000	\$ -
0791	2000	\$ -
0840	2000	\$ -
0856	2000	\$ -
0880	2000	\$ -
0881	2000	\$ -
0101	2100	\$ -
0291	2100	\$ -
0578	2100	\$ -
0623	2100	\$ -
0625	2100	\$ -
0753	2100	\$ -
0872	2100	\$ -
0101	3000	\$ 964,912.98
0116	3000	\$ 1,958,622.89
0291	3000	\$ -
0753	3000	\$ -
0101	3100	\$ 224,599.99

0131	3100	\$	480,384.60
0737	3100	\$	406,645.00
0753	3100	\$	491,590.89
0791	3100	\$	94,738,875.94
0840	3100	\$	15,691,000.00
0856	3100	\$	5,560.00
0880	3100	\$	13,158,641.42
0881	3100	\$	121,465,862.30
0101	3564	\$	402,555,401.96
0291	3564	\$	35,763,508.00
0578	3564	\$	199,481.44
0623	3564	\$	209,106.89
0625	3564	\$	437,640.00
0872	3564	\$	2,835,828.34
0101	3570	\$	79,854,099.00
0291	3570	\$	7,445,147.00
0753	3570	\$	147,699.24
0101	3571	\$	53,050,622.00
0291	3571	\$	4,836,144.00
0753	3571	\$	125,990.59
0101	3572	\$	43,248,528.00
0291	3572	\$	3,938,098.00
0753	3572	\$	15,866.67
0101	3573	\$	40,143,839.00
0291	3573	\$	3,662,826.00
0101	3574	\$	29,584,145.00
0291	3574	\$	2,521,811.00
0753	3574	\$	61,406.45
0101	3575	\$	22,915,608.00
0291	3575	\$	1,913,635.00
0753	3575	\$	17,842.13
0101	3576	\$	20,971,703.00
0291	3576	\$	1,908,998.00
0753	3576	\$	152,669.81
0101	3577	\$	17,682,720.00
0291	3577	\$	1,504,668.00
0753	3577	\$	12,690.44
0101	3578	\$	9,668,793.00
0291	3578	\$	881,443.00
0101	3579	\$	4,671,609.00
0291	3579	\$	407,912.00
0101	4030	\$	136,697,182.00
0291	4030	\$	7,228,911.00
0753	4030	\$	922,209.07
0880	4110	\$	-
0101	4210	\$	12,150,051.00
0101	4230	\$	10,737,033.00

0101	4240	\$	1,492,425.00
0101	4250	\$	1,695,450.00
0101	4260	\$	11,753,375.00
0101	4270	\$	3,701,457.00
Total:		\$	1,340,836,556.87

SAM II Data Warehouse Web Interface Report
Date: 03/04/2010 02:33:01 PM
Budget Fiscal Year: 2008
Agency: 555 - HIGHER EDUCATION-OPERATING
Group By: Agency,Fund

STATEMENT OF REVENUES

Agency	Fund	YTD Accrual
555	0101	\$ 151,747.20
555	0116	\$ 2,660,271.29
555	0131	\$ 447,326.20
555	0626	\$ 27,832.87
555	0737	\$ 503,577.20
555	0791	\$ 45,317,515.50
555	0839	\$ 9,294.00
555	0840	\$ 18,195,677.00
555	0856	\$ 130,049.90
555	0858	\$ 11,291.50
555	0880	\$ 8,699,384.76
555	0881	\$ 128,521,124.07
Total:		\$ 204,675,091.49

SAM II Data Warehouse Web Interface Report
Date: 03/04/2010 02:32:23 PM
Budget Fiscal Year: 2007
Fiscal Year: 2007
Agency: 555 - HIGHER EDUCATION-OPERATING
Group By: Agency,Fund

STATEMENT OF REVENUES

Agency	Fund	YTD Accrual
555	0101	\$ 110,132.11
555	0116	\$ 2,735,439.13
555	0131	\$ 447,284.30
555	0578	\$ 270,000.00
555	0737	\$ 14,998.00
555	0839	\$ 35,006,690.25
555	0840	\$ 16,520,077.03
555	0856	\$ 186,345.65
555	0858	\$ 12,564,468.78
555	0880	\$ 8,003,695.32
555	0881	\$ 113,691,672.75
Total:		\$ 189,550,803.32

SAM II Data Warehouse Web Interface Report
 Date: 03/04/2010 02:44:51 PM
 Budget Fiscal Year: 2007
 Agency: 555 - HIGHER EDUCATION-OPERATING
 Group By: Fund,Organization

STATEMENT OF EXPENDITURES

Fund	Organizatic	YTD Exp
0101	1555	\$ 51,754,103.00
0116	1555	\$ 592,521.00
0131	1555	\$ -
0291	1555	\$ 11,083,333.00
0578	1555	\$ -
0623	1555	\$ -
0640	1555	\$ -
0737	1555	\$ -
0753	1555	\$ -
0839	1555	\$ -
0840	1555	\$ -
0858	1555	\$ -
0872	1555	\$ -
0880	1555	\$ 4,223,621.46
0881	1555	\$ -
0101	2000	\$ -
0116	2000	\$ 143,678.95
0131	2000	\$ -
0291	2000	\$ -
0737	2000	\$ -
0753	2000	\$ -
0839	2000	\$ -
0840	2000	\$ -
0858	2000	\$ -
0880	2000	\$ -
0881	2000	\$ -
0101	2100	\$ -
0291	2100	\$ -
0578	2100	\$ -
0623	2100	\$ -
0640	2100	\$ -
0753	2100	\$ -
0872	2100	\$ -
0101	3000	\$ 612,625.18
0116	3000	\$ 1,681,713.75
0291	3000	\$ -
0753	3000	\$ -
0101	3100	\$ 92,633.50

0116	3100	\$	221,976.52		
0131	3100	\$	441,745.40		
0737	3100	\$	-		
0753	3100	\$	-		
0839	3100	\$	15,978,341.50		
0840	3100	\$	16,331,863.00		
0858	3100	\$	9,403,318.00		
0880	3100	\$	8,137,026.41		
0881	3100	\$	-		
0101	3564	\$	364,929,383.00	\$	364,929,383.00
0291	3564	\$	36,869,596.00	\$	36,869,596.00
0578	3564	\$	400,000.00	\$	400,000.00
0623	3564	\$	163,497.52	\$	163,497.52
0640	3564	\$	419,354.00	\$	419,354.00
0872	3564	\$	1,065,999.69	\$	1,065,999.69
0101	3570	\$	72,032,507.00	\$	72,032,507.00
0291	3570	\$	7,675,409.00	\$	7,675,409.00
0753	3570	\$	145,997.92	\$	145,997.92
0101	3571	\$	48,483,041.00	\$	48,483,041.00
0291	3571	\$	4,985,715.00	\$	4,985,715.00
0753	3571	\$	128,265.16	\$	128,265.16
0101	3572	\$	39,459,891.00	\$	39,459,891.00
0291	3572	\$	4,059,895.00	\$	4,059,895.00
0753	3572	\$	31,251.00	\$	31,251.00
0101	3573	\$	36,683,629.00	\$	36,683,629.00
0291	3573	\$	3,776,109.00	\$	3,776,109.00
0101	3574	\$	27,055,071.00	\$	27,055,071.00
0291	3574	\$	2,599,805.00	\$	2,599,805.00
0753	3574	\$	71,985.60	\$	71,985.60
0101	3575	\$	18,988,442.00	\$	18,988,442.00
0291	3575	\$	1,972,820.00	\$	1,972,820.00
0753	3575	\$	3,052.33	\$	3,052.33
0101	3576	\$	18,654,480.00	\$	18,654,480.00
0291	3576	\$	1,968,039.00	\$	1,968,039.00
0753	3576	\$	100,167.82	\$	100,167.82
0101	3577	\$	15,117,130.00	\$	15,117,130.00
0291	3577	\$	1,551,205.00	\$	1,551,205.00
0753	3577	\$	21,199.19	\$	21,199.19
0101	3578	\$	8,840,401.00	\$	8,840,401.00
0291	3578	\$	908,704.00	\$	908,704.00
0101	3579	\$	4,092,696.94	\$	4,092,696.94
0291	3579	\$	420,528.00	\$	420,528.00
0101	4030	\$	124,720,022.00		
0291	4030	\$	7,452,485.00		
0753	4030	\$	807,739.09		
0101	4100	\$	69,333.50	\$	69,333.50
0737	4100	\$	356,393.00	\$	356,393.00

0753	4100	\$	3,090.00	\$	3,090.00		
0753	4110	\$	386,936.29	\$	386,936.29		
0880	4110	\$	3,413,598.74	\$	3,413,598.74		
0881	4110	\$	96,954,515.19	\$	96,954,515.19		
0101	4210	\$	12,789,526.00	\$	12,789,526.00		
0101	4230	\$	10,089,640.00	\$	10,089,640.00		
0101	4240	\$	988,974.00	\$	988,974.00		
0101	4250	\$	1,784,683.00	\$	1,784,683.00		
0101	4260	\$	9,946,973.00	\$	9,946,973.00		
0101	4270	\$	3,896,270.00	\$	3,896,270.00		
Total:		\$	1,118,033,946.65	\$	864,355,199.89	\$	253,678,746.76

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. BTOP	11.557	\$	\$	\$ 5,003,438.00	\$ 1,646,307.00	\$ 6,649,745.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 5,003,438.00	\$ 1,646,307.00	\$ 6,649,745.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)	
	(1)	BTOP	(2)	(3)		
a. Personnel	\$	38,700.00	\$	\$	\$ 38,700.00	
b. Fringe Benefits		16,641.00			16,641.00	
c. Travel		30,600.00			30,600.00	
d. Equipment					0.00	
e. Supplies		800.00			800.00	
f. Contractual					0.00	
g. Construction					0.00	
h. Other		6,563,004.00			6,563,004.00	
i. Total Direct Charges (sum of 6a-6h)		6,649,745.00	0.00	0.00	0.00	6,649,745.00
j. Indirect Charges					0.00	
k. TOTALS (sum of 6i and 6j)	\$	6,649,745.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,649,745.00

7. Program Income	\$		\$		\$		\$	0.00
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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. BTOP	\$ 1,646,307.00	\$	\$	\$ 1,646,307.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 1,646,307.00	\$ 0.00	\$ 0.00	\$ 1,646,307.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 3,451,884.48	\$ 2,288,219.37	\$ 387,888.37	\$ 387,888.37	\$ 387,888.37
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 3,451,884.48	\$ 2,288,219.37	\$ 387,888.37	\$ 387,888.37	\$ 387,888.37
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16. BTOP	\$ 3,451,884.48	\$ 1,551,553.52	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 3,451,884.48	\$ 1,551,553.52	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:			22. Indirect Charges:		
23. Remarks: First quarter expenditures include start-up costs relating to equipment and supplies. All non-federal expenditures are in-kind contributions.					

**U.S. Department of Commerce
Broadband Technology Opportunities Program
Authentication and Certifications**

1. I certify that I am the duly Authorized Organization Representative (AOR) of the applicant organization, and that I have been authorized to submit the attached application on its behalf.
2. I certify that I have examined this application, that all of the information and responses in this application, including certifications, and forms submitted, all of which are part of this grant application, are material representations of fact and true and correct to the best of my knowledge, that the entity(ies) that is requesting grant funding pursuant to this application and any subgrantees and subcontractors will comply with the terms, conditions, purposes, and federal requirements of the grant program; that no kickbacks were paid to anyone; and that a false, fictitious, or fraudulent statements or claims on this application are grounds for denial or termination of a grant award, and/or possible punishment by a fine or imprisonment as provided in 18 U.S.C. §1001 and civil violations of the False Claims Act.
3. I certify that the entity(ies) I represent have and will comply with all applicable federal, state, and local laws, rules, regulations, ordinances, codes, orders and programmatic rules and requirements relating to the project. I acknowledge that failure to do so may result in rejection or deobligation of the grant or loan award. I acknowledge that failure to comply with all federal and program rules could result in civil or criminal prosecution by the appropriate law enforcement authorities.
4. I certify that the entity(ies) I represent has and will comply with all applicable administrative and federal statutory, regulatory, and policy requirements set forth in the Department of Commerce Pre-Award Notification Requirements for Grants and Cooperative Agreements ("DOC Pre-Award Notification"), published in the Federal Register on February 11, 2008 (73 FR 7696), as amended; DOC Financial Assistance Standard Terms and Conditions (Mar. 8, 2009); the Department of Commerce American Recovery and Reinvestment Act Award Terms (Apr. 9, 2009); and any Special Award Terms and Conditions that are included by the Grants Officer in the award.
5. I certify that any funds awarded to the entity(ies) I represent as a result of this application will not result in any unjust enrichment of such entity(ies) or duplicate any funds such entity(ies) receive under federal universal service support programs administered by the Universal Service Administrative Corporation (USAC).
6. I certify that the entity(ies) I represent has secured access to pay the 20% of total project cost or has petitioned the Assistant Secretary of NTIA for a waiver of the matching requirement.

3/15/10

Date



Authorized Organization Representative Signature
Paul Wagner

Print Name
Deputy Commissioner

Title

STATEMENT OF EXPENDITURES

Date: 03/04/2010 02:45:36 PM

Budget Fiscal Year: 2008

Agency: 555 - HIGHER EDUCATION-OPERATING

Group By: Fund,Organization

Fund	Organizatic	YTD Exp
0101	1555	\$ 48,720,769.00
0101	2000	\$ -
0101	2100	\$ -
0101	3000	\$ 701,108.05
0101	3100	\$ 155,299.41
0101	3564	\$ 382,652,606.00
0101	3570	\$ 76,335,319.00
0101	3571	\$ 50,717,374.00
0101	3572	\$ 41,303,159.00
0101	3573	\$ 38,378,119.00
0101	3574	\$ 28,290,047.00
0101	3575	\$ 20,819,583.00
0101	3576	\$ 19,778,868.00
0101	3577	\$ 16,786,454.00
0101	3578	\$ 9,243,540.00
0101	3579	\$ 4,370,565.00
0101	4030	\$ 130,631,334.00
0101	4100	\$ 29,375.00
0101	4210	\$ 12,789,527.00
0101	4230	\$ 11,302,140.00
0101	4240	\$ 1,473,974.00
0101	4250	\$ 1,784,684.00
0101	4260	\$ 9,946,974.00
0101	4270	\$ 3,896,271.00
0116	1555	\$ 1,285,215.00
0116	2000	\$ -
0116	3000	\$ 1,212,249.09
0116	3100	\$ 27,107.93
0131	1555	\$ -
0131	2000	\$ -
0131	3100	\$ 445,562.15
0291	1555	\$ 9,416,667.00
0291	2000	\$ -
0291	2100	\$ -
0291	3000	\$ -
0291	3564	\$ 36,869,596.00
0291	3570	\$ 7,675,409.00
0291	3571	\$ 4,985,715.00

0291	3572	\$	4,059,895.00
0291	3573	\$	3,776,109.00
0291	3574	\$	2,599,805.00
0291	3575	\$	1,972,820.00
0291	3576	\$	1,968,039.00
0291	3577	\$	1,551,205.00
0291	3578	\$	908,703.96
0291	3579	\$	420,528.00
0291	4030	\$	7,452,485.00
0291	4260	\$	2,500,000.00
0578	1555	\$	-
0578	2100	\$	-
0578	3564	\$	54,037.44
0623	1555	\$	-
0623	2100	\$	-
0623	3564	\$	112,305.62
0737	1555	\$	-
0737	2000	\$	-
0737	3100	\$	509,229.20
0753	1555	\$	-
0753	2000	\$	-
0753	2100	\$	-
0753	3000	\$	-
0753	3100	\$	427,324.42
0753	3570	\$	186,658.02
0753	3571	\$	163,800.89
0753	3572	\$	16,416.10
0753	3574	\$	81,527.62
0753	3575	\$	10,427.07
0753	3576	\$	108,124.41
0753	3577	\$	24,782.24
0753	4030	\$	551,693.18
0753	4110	\$	12,137.01
0791	1555	\$	-
0791	2000	\$	-
0791	3100	\$	75,288,447.66
0839	1555	\$	-
0839	2000	\$	-
0839	3100	\$	88,309.00
0840	1555	\$	-
0840	2000	\$	-
0840	3100	\$	18,011,176.93
0856	1555	\$	330,000.00
0856	2000	\$	-
0856	3100	\$	6,857.31
0858	1555	\$	-
0858	2000	\$	-

0858	3100	\$	66,667.00
0880	1555	\$	-
0880	2000	\$	-
0880	3100	\$	8,782,662.37
0880	4110	\$	3,246,211.40
0881	1555	\$	-
0881	2000	\$	-
0881	3100	\$	83,322,098.44
0881	4110	\$	29,752,778.48
Total:		\$	1,220,387,872.40

**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

Easy Grants ID
Applicant:
Project Title:

SF-424A Object Class Category	General				Detail				
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project									
Academic Computing	3 Computer Lab Support Staff	\$84,000.00		\$84,000.00	3	\$28,000.00	50%	8.00	\$84,000.00
Academic Computing	Computer Technician		\$16,147.00	\$16,147.00	1	\$32,294.00	25%	8.00	\$16,147.00
Continuing Education	Scheduling Assistant	\$28,000.00		\$28,000.00	1	\$28,000.00	50%	8.00	\$28,000.00
Continuing Education	Instructional Hours, Development and Prep	\$35,770.00		\$35,770.00	18	\$24,840.00	4%	8.00	\$35,770.00
Continuing Education	Management		\$21,390.00	\$21,390.00	1	\$42,780.00	25%	8.00	\$21,390.00
Subtotal		\$147,770.00	\$37,537.00	\$185,307.00					

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
Academic Computing	3 Computer Lab Support Staff	\$12,600.00		\$12,600.00	3	\$28,000.00	50%	8.00	15.00%	\$12,600.00
Academic Computing	Computer Technician		\$5,329.00	\$5,329.00	1	\$32,294.00	25%	8.00	33.00%	\$5,329.00
Continuing Education	Scheduling Assistant	\$4,200.00		\$4,200.00	1	\$28,000.00	50%	8.00	15.00%	\$4,200.00
Continuing Education	Instructional Hours, Development and Prep	\$5,365.00		\$5,365.00	18	\$24,840.00	4%	8.00	15.00%	\$5,365.00
Continuing Education	Management		\$7,059.00	\$7,059.00	1	\$42,780.00	25%	8.00	33.00%	\$7,059.00
Subtotal		\$22,165.00	\$12,388.00	\$34,553.00						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	Instructors Travel From Hillsboro PCC's	\$9,720.00		\$9,720.00	324	\$30.00	\$9,720.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
Subtotal		\$9,720.00	\$0.00	\$9,720.00			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
User Equipment							
	Upgrade Point-to-point Data Circuit For All Three Locatio		\$10,800.00	\$10,800.00	900	\$12.00	\$10,800.00
				\$0.00			\$0.00
	UTP Cat5e Installed, Terminated and Testec		\$24,000.00	\$24,000.00	300	\$80.00	\$24,000.00
				\$0.00			\$0.00
	Data Cabinets and Switches For Each Location Installe	\$15,000.00		\$15,000.00	3	\$5,000.00	\$15,000.00
				\$0.00			\$0.00
	"Smart Classroom" System Equipment and Install Includes Instructor Desk, Document Camera, Projector, Projector Mount, Screen, Sound and DVD/VCR	\$33,375.00		\$33,375.00	3	\$11,125.00	\$33,375.00
				\$0.00			\$0.00
	Workstation Software (AV, Ghost, CompuGuard, Office	\$7,140.00		\$7,140.00	84	\$85.00	\$7,140.00

				\$0.00			\$0.00
	HP LaserJet P4015r	\$3,900.00		\$3,900.00	3	\$1,300.00	\$3,900.00
				\$0.00			\$0.00
	Epson V500 Flatbed Scanner	\$600.00		\$600.00	3	\$200.00	\$600.00
				\$0.00			\$0.00
	Computer Table, Chair and Install JCNW	\$19,650.00		\$19,650.00	25	\$786.00	\$19,650.00
	Computer Table, Chair and Install JCA	\$25,938.00		\$25,938.00	33	\$786.00	\$25,938.00
	Computer Table, Chair and Install JC	\$18,864.00		\$18,864.00	24	\$786.00	\$18,864.00
				\$0.00			\$0.00
	Computer Workstation w/ Monitor, Headphones, Microphone and Web Cameras - JCNW	\$21,060.00		\$21,060.00	26	\$810.00	\$21,060.00
	Computer Workstation w/ Monitor, Headphones, Microphone and Web Cameras - JCA	\$27,540.00		\$27,540.00	34	\$810.00	\$27,540.00
	Computer Workstation w/ Monitor, Headphones, Microphone and Web Cameras - JCI	\$20,250.00		\$20,250.00	25	\$810.00	\$20,250.00
				\$0.00			\$0.00
	Subtotal	\$193,317.00	\$34,800.00	\$228,117.00			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies							
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total	
Books and Participant Materials (Average participant cost \$15.00)	\$72,900.00		\$72,900.00			\$72,900.00	
Certificates		\$9,719.00	\$9,719.00			\$9,720.00	
Participant CD		\$9,720.00	\$9,720.00			\$9,720.00	
Lab Paper and Toner	\$8,000.00		\$8,000.00			\$8,000.00	
Subtotal	\$80,900.00	\$19,439.00	\$100,339.00				

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.							
Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
Subtotal	\$0.00	\$0.00	\$0.00				

g. Construction - If applicable, list construction costs			
Description	Federal Support	Matching Support	Total
			\$0.00
			\$0.00
			\$0.00
			\$0.00
Subtotal	\$0.00	\$0.00	\$0.00

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.							
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total	
Household Direct Mailings (Annually)		\$41,000.00	\$41,000.00	2	\$20,500.00	\$41,000.00	
Radio and Newspaper Advertising	\$15,000.00		\$15,000.00			\$15,000.00	
Administrative Costs (5%)		\$33,897.00	\$33,897.00			\$34,359.00	
Room Rent		\$30,000.00	\$30,000.00	6	\$5,000.00	\$30,000.00	
			\$0.00			\$0.00	
Subtotal	\$15,000.00	\$104,897.00	\$119,897.00				

i. Total Direct Charges (sum of a-h)			
	Federal Support	Matching Support	Total
	\$468,872.00	\$209,061.00	\$677,933.00

j. Indirect Charges				\$0.00
Total Eligible Project Costs		\$468,872.00	\$209,061.00	\$677,933.00
Match Percentage		30.8%		

Explanation of Indirect Charges

Additional Budget Notes

Allan Wamsley



EDUCATION

- Master of Education (Technology and Industry Education), University of Missouri - Columbia, May, 1995
- Bachelor of Science (Business and Criminal Justice), Culver-Stockton College, May, 1991

PROFESSIONAL WORK EXPERIENCE

Jefferson College
Instructional Support and Academic
Computing Center
1000 Viking Drive
Hillsboro, MO 63050
(636)797-3000 ext. 342

Director - September 1998 to Present

The ISAC assists faculty with the integration of technology into the teaching and learning process to expand educational access and improve student educational experiences. ISC's mission focuses on the three primary service areas of project development, faculty training and coordination resources. The center also houses the Academic Computing function of the college which includes over 1200 workstations and 130 Smart classrooms. The position of director reports to the Dean of Instructional Resources at Jefferson College. Responsibilities include the supervision and evaluation of the center's staff, budgeting, planning, and coordination of the center's activities. The center is active in the development of on-line courses, ITV courses, electronic lab simulations, promotional programs, presentations and staff development opportunities.

St. Louis Community College
Telelearning Services
300 South Broadway
St. Louis, MO 63102
(314)539-5054

Acting Director - February 1998 to September 1998

Senior Instructional Designer (added load) - July 1996 to February 1998

Senior Instructional Designer - October 1995 to July 1996

College's coordinating department for interactive distance learning. Responsibilities include the direct supervision and evaluation of department's full and part-time staff; plan, budget, monitor and evaluate resource usage in departmental projects; participation in related internal and external committees and organizations; submission for, and compliance with, distance learning related grants; oversee scheduling and tracking of telelearning system usage; promotion and coordination of satellite uplinks, video network, satellite downlinks and Internet courses; research technologies and solutions related to distance education; provide training opportunities for faculty to utilize current technologies in support of student learning.

University of Missouri - Columbia
Campus Computing Services
Special Projects Group (SPG)
N15 Memorial Union
Columbia, MO 65211
(314)882-7600

Instructional Technologist - October 1993 to October 1995

Campus's primary research and development facility for digital media. Responsibilities included the development of interactive digital media and project management. Trained and consulted faculty from campus and other institutions on the development of multimedia for classroom presentations and self-paced instruction. Training responsibilities included the development of educational materials and classroom delivery of instruction. Other responsibilities included critiquing new applications for appropriateness to campus development environment

and assigned team leadership responsibilities.

Upchurch And Associates, Ltd.
400 S. 4th
Canton, MO 63435
(314)288-3090

Assistant Production Manager - March 1991 to March 1993

Developed customized training for industry including: operator certification programs, entry level skills training, upgrade skills training, process stabilization, and total quality management. Main emphasis was developing graphic intensive, user-friendly, training materials to be utilized by subject mater experts in operator training. Responsibilities included customer communication, project bidding, troubleshooting, resource planning and production.

TEACHING AND DESIGN EXPERIENCE

COMPANY	CLASS/PROJECT	DURATION
St. Louis Community College (STLCC) – Center for Business Industry and Labor (CBIL) for ATT	<i>Microsoft Office: Word, PowerPoint and Excel HTML</i>	48 hours
Jefferson College	<i>CIS:122 Basic Computer Skills</i>	1 credit hour
Mobile Learning Centers, Inc.	<i>Ameren – Remedy Documentation</i>	n/a
St. Louis Community College (STLCC) – Center for Business Industry and Labor (CBIL) for St. Louis Public Library**	<i>Introduction to the Internet (short course)</i>	2 hours
STLCC – CBIL for St. Louis Public Library**	<i>Basic Windows (short course)</i>	2 hours
STLCC – CBIL for St. Louis Public Library**	<i>Searching for Information Using The Internet (short course)</i>	2 hours
STLCC – CBIL*	<i>FrontPage 2000 (short course)</i>	16 hours
STLCC - Meramec	<i>IS:577 Internet Literacy (credit course) (delivery method – fully on-line)</i>	3 credit hours
STLCC – CBIL**	<i>Web Page Design (short course)</i>	16 hours
OCI (Washington University - CAIT & Boeing Company Partnership)*	<i>Netscape: Internet Access and Services (short course)</i>	8 hours
STLCC - CBIL	<i>Netscape and WWW Search Techniques (short course)</i>	4 hours
STLCC - Forest Park	<i>IS:542 Hypertext Markup Language (HTML) (credit course)</i>	1 credit hour

* Courses taught more than once.

**Courses taught more than 10 times.

CONFERENCE PRESENTATIONS AND STATEWIDE COMMITTEES

League for Innovation in Community Colleges	<i>The Instructional Support Center – Aiding Faculty With Technology Integration For the Enhancement of Teaching and Learning</i>	Oct. '99
MOREnet Executive Committee	<i>Video Services Advisory Committee - Chair</i>	March '99
Dept. of Elementary and Secondary Education	<i>Division of Instruction – Video Advisory Committee</i>	July '99

Association for Ed. Communications and Technology (AECT)	<i>Coordination of Industry Study Tours</i>	Feb. '98
Midwest Education and Technology Conference	<i>Integration of Technologies in Distance Learning (co-presenter)</i>	Feb. '97
St. Louis Area Business Association	<i>Distance Learning Technologies</i>	Feb. '97
Telelearning '96	<i>Focus on The Future: The Power of Partnerships</i>	Oct. '96
MOREnet Annual Conference	<i>Using the World Wide Web to Enhance Power Point Presentations (co-presenter)</i>	April '95

References Available Upon Request

BTOP Public Computer Center Detail Te

Complete the Public Computer Center Details worksheet attached to this applic
accommodate all of the Public Computer Centers that will benefit from this pro
from the specified list. A Community Anchor Institution is considered a minorit
secondary educational institution with enrollment of minority students exceedi
Note that the calculated totals in bold will be needed to complete the PCC Capa

**The data provided via this template will be subjected to automated processing
provide this attachment as an Excel file, and not to convert it to a PDF prior to
on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive.**

template

ation. Add rows as necessary to
ject. All centers should be given a type
y-serving institution if it is a post-
ng 50 percent of its total enrollment.
city page of the application.

**g. Applicants are therefore required to
submitting a copy of their application**

BTOP Public Computer Centers Detail Template

Title:
 Easy Grants ID:

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Jefferson College - Northwest	Jefferson College	5684 State Rd. PP	High Ridge	MO	63049	Community College	N/A
Jefferson College - Arnold	Jefferson College	1687 Missouri State Rd.	Arnold	MO	63010	Community College	N/A
Jefferson College - Imperial	Jefferson College	4500 Jeffco Blvd.	Arnold	MO	63010	Community College	N/A

Totals:

Center Name	Estimated # of Total Persons in facility's Service Area	Broadband Workstations				Facility Broadband Connection Speed (Mbps)		Weekday Hours Open to the Public		Weekend Hours Open to the Public		Weekday Number of Persons Served		Weekend Number of Persons Served	
		Number of Broadband Stations Available (CURRENT)	Number of Broadband Stations to be Replaced (PROPOSED)	Number of Broadband Stations to be Added (PROPOSED)	Number of Broadband Workstations Available (PROPOSED)	Facility Broadband Connection Speed (CURRENT Mbps)	Facility Broadband Connection Speed (PROPOSED Mbps)	Average Hours Open to Public Per 120-hour Business Week (CURRENT)	Average Hours Open to Public Per 120-hour Business Week (PROPOSED)	Average Hours Open to Public Per 48-hour Weekend (CURRENT)	Average Hours Open to Public Per 48-hour Weekend (PROPOSED)	Proposed # persons served per 120-hour business week (CURRENT)	Proposed # persons served per 120-hour business week (PROPOSED)	Proposed # persons served per 48-hour weekend (CURRENT)	Proposed # persons served per 48-hour weekend (PROPOSED)
Jefferson College - Northwest		25	0	24	49	10	15	20	40	0	6	65	120	0	25
Jefferson College - Arnold		21	0	32	53	10	15	60	65	5.5	15	270	385	35	80
Jefferson College - Imperial		0	0	24	24	0	15	0	15	0	5	0	50	0	15
	214,322														
Totals:	214322	46	0	80	126	6.7	15.0	26.7	40.0	1.8	8.7	335	555	35	120

Easy Grants ID:

Applicant:

Project Title:

SF-424A Object Class Category
a. Personnel - List position, number of staff, annual salaries, % time spent on project

Subtotal

b. Fringe Benefits - Include salaries and fringe rate.

Subtotal

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.
--

Subtotal

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.

Applicant Equipment

<i>User Equipment</i>

Subtotal

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies

Subtotal

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.

Subtotal

g. Construction - If applicable, list construction costs

Subtotal

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.

Subtotal

i. Total Direct Charges (sum of a-h)
j. Indirect Charges
Total Eligible Project Costs
Match Percentage

Explanation of Indirect Charges

Additional Budget Notes

**BTOP Public Computer Center an
Detailed Buc**

General	
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Position	Federal Support
-----------------	------------------------

Research Associate	\$38,700.00
	\$38,700.00

Position	Federal Support
-----------------	------------------------

Research Associate	\$16,641.00
	\$16,641.00

Purpose of Trip	Federal Support
------------------------	------------------------

Site visits to meet with subgrantee personnel	\$3,500.00
Trips to Washington DC	\$4,000.00
Subgrantee travel to Jefferson City for administrative meetings	\$23,100.00
	\$30,600.00

Equipment Description	Federal Support

	\$0.00

Description	Federal Support
--------------------	------------------------

Host 4 meetings for grant sub-recipients to distribute materials and discuss planning, implementation and evaluation of public computer centers	\$800.00

	\$800.00

Contractor	Federal Support
-------------------	------------------------

	\$0.00

Description	Federal Support
--------------------	------------------------

	\$0.00

Description	Federal Support
--------------------	------------------------

Jefferson College (3 PCCs)	\$468,872.00
Metropolitan Community College (5 PCCs)	\$2,135,096.00
Mineral Area College (1 PCC)	\$66,000.00
Moberly Area Community College (6 PCCs)	\$492,340.00
Ozarks Technical College (1 PCC)	\$438,329.00

St. Louis Community College (2 PCCs)	\$752,120.00
Three Rivers Community College (4PCCs)	\$563,940.00
	\$4,916,697.00

	\$5,003,438.00
	\$5,003,438.00
	24.8%

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**d Sustainable Broadband Adoption
Budget Template**

		Detail	
Matching Support	Total	# of Positions	Salary
	\$38,700.00	1	\$38,700.00
	\$0.00		
	\$0.00		
	\$0.00		
\$0.00	\$38,700.00		

Matching Support	Total	# of Positions	Salary
	\$16,641.00	1	\$38,700.00
	\$0.00		
	\$0.00		
	\$0.00		
\$0.00	\$16,641.00		

Matching Support	Total	# of Trips	Cost per Trip
------------------	-------	------------	---------------

	\$3,500.00	14	\$250.00
	\$4,000.00	2	\$2,000.00
	\$23,100.00	4	\$5,775.00
	\$0.00		
\$0.00	\$30,600.00		

Matching Support	Total	#Units	Unit Cost

	\$0.00		
	\$0.00		
	\$0.00		
	\$0.00		

	\$0.00		
	\$0.00		
	\$0.00		
	\$0.00		
\$0.00	\$0.00		

Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)

	\$800.00	4	\$200.00
	\$0.00		

	\$0.00		
	\$0.00		
\$0.00	\$800.00		

Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)
------------------	-------	-------------------------	-----------------------------

	\$0.00		
	\$0.00		
	\$0.00		
	\$0.00		
\$0.00	\$0.00		

Matching Support	Total
	\$0.00
	\$0.00
	\$0.00
	\$0.00
\$0.00	\$0.00

Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)
------------------	-------	------------------------	---------------------------

\$209,061.00	\$677,933.00		
\$566,646.00	\$2,701,742.00		
\$23,200.00	\$89,200.00		
\$165,405.00	\$657,745.00		
\$187,984.00	\$626,313.00		

\$339,591.00	\$1,091,711.00		
\$154,420.00	\$718,360.00		
	\$0.00		
	\$0.00		
\$1,646,307.00	\$6,563,004.00		

\$1,646,307.00	\$6,649,745.00
	\$0.00
\$1,646,307.00	\$6,649,745.00

% Time Spent on Project	Quarters Employed	Total

50%	8.00	#####
		\$0.00
		\$0.00
		\$0.00

% Time Spent on Project	Quarters Employed	Fringe Rate	Total
--------------------------------	--------------------------	--------------------	--------------

50%	8.00	#####	#####
			\$0.00
			\$0.00
			\$0.00

Total



\$3,500.00
\$4,000.00
\$23,100.00
\$0.00

Total

\$0.00
\$0.00
\$0.00
\$0.00

\$0.00
\$0.00
\$0.00
\$0.00

Total

\$800.00
\$0.00

	\$0.00
	\$0.00

Total Contract

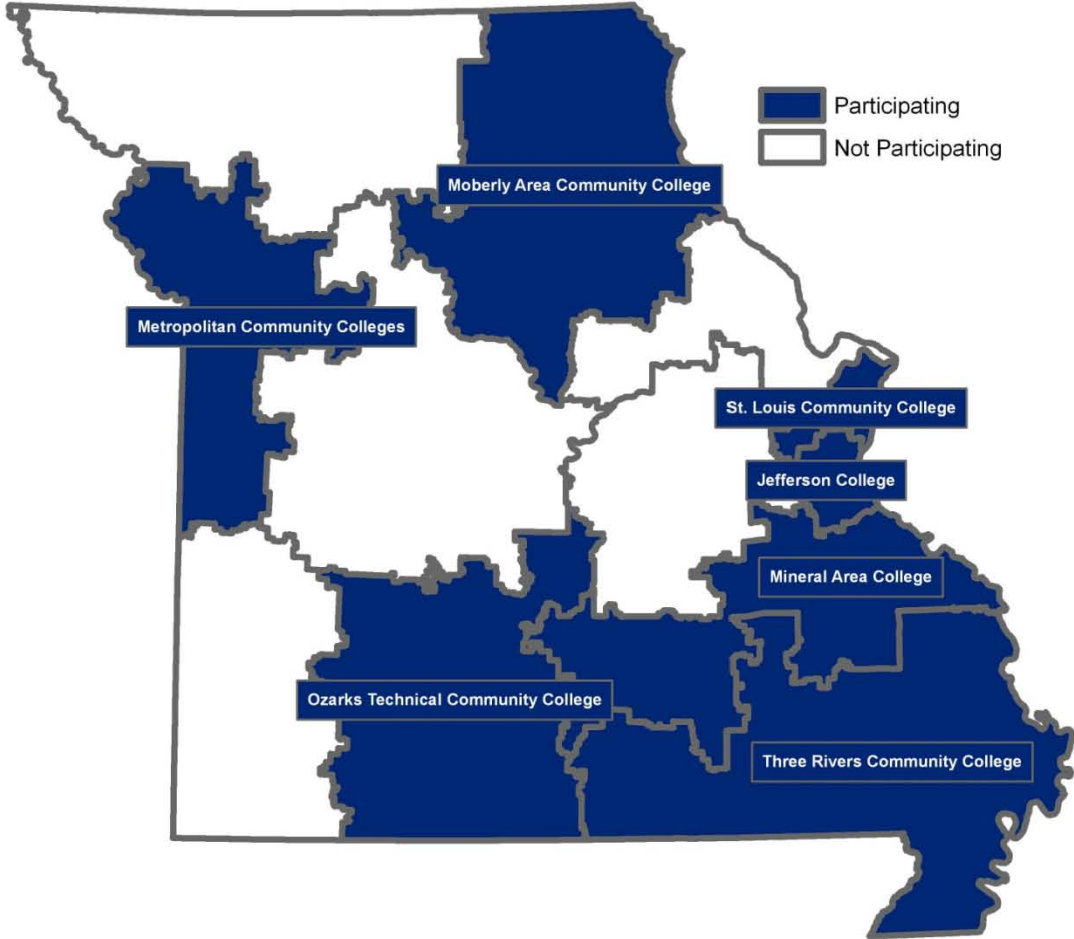
	\$0.00
	\$0.00
	\$0.00
	\$0.00

Total

	\$0.00
	\$0.00
	\$0.00
	\$0.00
	\$0.00

\$0.00
\$0.00
\$0.00
\$0.00

Taxing Districts for Participating Community Colleges



**BTOP Public Computer Center and Sustainable Broadband Adoption
Detailed Budget Template**

Easy Grants ID
Applicant:
Project Title:

SF-424A Object Class Category	General				Detail				
	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project									
	Project Director Advisor (Administrator)		\$29,831.00	\$29,831.00	1	\$96,105.00	15%	8.00	\$29,831.00
	Project Director	\$178,640.00		\$178,640.00	1	\$88,000.00	100%	8.00	\$176,000.00
	Administrative Specialist 1	\$67,337.00		\$67,337.00	1	\$33,171.00	100%	8.00	\$66,342.00
	Comp. Lab Specialists 2 @PI, Pv	\$159,034.00		\$159,034.00	2	\$39,171.00	100%	8.00	\$156,684.00
	Mobile Lab Specialist	\$79,517.00		\$79,517.00	1	\$39,171.00	100%	8.00	\$78,342.00
	NUS personnel (1 @PI & PV, .75 at others)	\$153,987.00		\$153,987.00	2	\$43,346.00	100%	8.00	\$151,711.00
	Other personnel (part time/overtime)	\$50,000.00		\$50,000.00	1	\$25,000.00	100%	8.00	\$50,000.00
	NUS Lab Specialist (5C) PI	\$78,525.00		\$78,525.00	1	\$38,682.00	100%	8.00	\$77,364.00
	Part-time Fac/Trainer NTWUs	\$50,000.00		\$50,000.00	1	\$50,000.00	100%	8.00	\$100,000.00
Subtotal		\$817,040.00	\$29,831.00	\$846,871.00					

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
	Project Director Advisor (Administrator)		\$7,403.00	\$7,403.00	1	\$96,105.00	15%	8.00	33.00%	
	Project Director	\$43,846.00		\$43,846.00	1	\$21,599.00	100%	8.00	24.80%	\$10,713.10
	Administrative Specialist 1	\$28,877.00		\$28,877.00	1	\$14,225.00	100%	8.00	42.00%	\$11,949.00
	Comp. Lab Specialists 2 @PI, Pv	\$55,000.00		\$55,000.00	2	\$15,525.00	100%	8.00	35.00%	\$21,735.00
	Mobile Lab Specialist	\$27,830.00		\$27,830.00	1	\$15,525.00	100%	8.00	35.00%	\$10,867.50
	NUS personnel (1 @PI & PV, .75 at others)	\$55,650.00		\$55,650.00	2	\$15,665.00	100%	8.00	36.00%	\$22,557.60
	Other personnel (part time/overtime)	\$4,590.00		\$4,590.00	2	\$2,295.00	100%	8.00	9.00%	\$826.20
	NUS Lab Specialist (5C) PI	\$30,460.00		\$30,460.00	1	\$78,525.00	100%	8.00	38.70%	\$60,778.35
	Part-time Fac/Trainer NTUW (60.9 work units)	\$3,500.00		\$3,500.00	2	\$50,000.00	100%	8.00	7.00%	\$21,987.00
Subtotal		\$249,753.00	\$7,403.00	\$257,156.00						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	Local mileage btw campuses, community sites, and mobile lab	\$5,000.00		\$5,000.00	200	\$25.00	\$5,000.00
Conferences	MOREnet meeting, it is called Helix - http://www.more.net/content/helix-1 . It is always held in late Mar	\$15,000.00		\$15,000.00	20	\$750.00	\$15,000.00
				\$0.00			\$0.00
				\$0.00			\$0.00
Subtotal		\$20,000.00	\$0.00	\$20,000.00			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
User Equipment							

	Lab Computers: OptiPlex 760 Minitower-Core 2 Duo E7400/2.80GHz, RAM memory 4 GB, Hard Drive 160GB, Monitor Dell Ultra Sharp 1908 Flat Panel Black, 16X DVD +/-RW with Limited Warranty	\$94,944.00		\$94,944.00	136	\$698.00	\$94,944.00
	Printer; HP Laser Jet P4014dn B/W Duplex-laser, includes Memory 512MB	\$4,816.00		\$4,816.00	8	\$602.04	\$4,816.32
	HP Color LaserJet CP4005n Printer	\$4,396.00		\$4,396.00	4	\$1,099.00	\$4,396.00
	LCD Projector	\$4,000.00		\$4,000.00	5	\$800.00	\$4,000.00
	Elmo TT-02s Classroom Visual Presenter, 5.3x Optical Zoom	\$550.00		\$550.00	1	\$550.00	\$550.00
	Special Needs Computer Monitor; Dell Ultra Sharp 22 inch Flat Screen	\$2,990.00		\$2,990.00	10	\$299.00	\$2,990.00
	Acer Netbook Aspire One; equipped with Windows® XP Home Edition; Intel Atom™ processor N270; 512KB L2 cache, 1.60GHz, 533MHz FSB; Memory: 1GB (512MB on board/512MB SODIMM slot) DDR2 533 SDRAM; 160GB hard drive	\$44,850.00		\$44,850.00	300	\$299.00	\$89,700.00
	Microsoft Office Professional 2007 for NetBooks; includes Access; Excel; Outlook with Business Contact Manager; PowerPoint; Publisher and Word	\$9,000.00		\$9,000.00	300	\$120.00	\$36,000.00
	Mobile comp. lab	\$24,550.00		\$24,550.00	1	\$24,450.00	\$24,450.00
	Lab Setup Data Drops	\$15,750.00		\$15,750.00	45	\$350.00	\$15,750.00
	Blank membership cards (10,000)	\$1,000.00		\$1,000.00	2	\$500.00	\$1,000.00
	Card printer	\$11,500.00		\$11,500.00	5	\$2,300.00	\$11,500.00
	Printer ribbon	\$2,720.00		\$2,720.00	34	\$80.00	\$2,720.00
	Bar Code Reader	\$1,250.00		\$1,250.00	5	\$250.00	\$1,250.00
	Bar Code Reader Computer	\$4,500.00		\$4,500.00	5	\$900.00	\$4,500.00
	Lab Upgrades (Voc-Enhan/Maint/Repair)		\$193,200.00	\$193,200.00			\$0.00
	Subtotal	\$226,816.00	\$193,200.00	\$420,016.00			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies							
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total	
General operational supplies	\$48,000.00		\$48,000.00			\$0.00	
Chairs (160 @\$240)	\$38,400.00		\$38,400.00	160	\$240.00	\$38,400.00	
Printer cleaning supplies	\$240.00		\$240.00	2	\$120.00	\$240.00	
ZOOM 1.0: screen zooming utility to magnify portions of the Windows screen		\$3,950.00	\$3,950.00	10	\$395.00	\$3,950.00	
ZOOM 2.0: Magnification viewer for JPEG and GIF images that zooms in and out with a 20:1 zoom factor	\$5,950.00		\$5,950.00	10	\$595.00	\$5,950.00	
Jaws: Provides braille output in addition to, or instead of, speech	\$8,950.00		\$8,950.00	10	\$895.00	\$8,950.00	
Read/Write Gold: text-to-speech systems help both teachers and students with special education, dyslexia, learning disabilities, and English as a second language	\$6,450.00		\$6,450.00	10	\$645.00	\$6,450.00	
Dragon Naturally Speaking: Speech recognition software	\$1,990.00		\$1,990.00	10	\$199.00	\$1,990.00	
Other software (self-paced training)	\$20,000.00		\$20,000.00			\$0.00	
Optimal Resume License: self-directed software provides 24-hour assistance with resumes, cover letters, interview practice, video resumes, portfolios	\$16,000.00	\$5,000.00	\$21,000.00			\$0.00	
Bar Code Reader Software (inhouse)		\$4,000.00	\$4,000.00			\$0.00	
Institutional Software License		\$9,000.00	\$9,000.00			\$0.00	
Broadband Access (MOREnet)		\$7,533.00	\$7,533.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
Subtotal	\$146,980.00	\$29,483.00	\$176,463.00				

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate							
Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract	
Auto Mobile (mobile lab)		\$20,000.00	\$20,000.00			\$0.00	
Fax/Copier/Scanner (lease)	\$30,000.00		\$30,000.00			\$0.00	

	A+ Computer Hardware Training- entry-level certification for computer support technicians leads to competence in areas such as installation, preventative maintenance, networking, security and troubleshooting	\$100,000.00		\$100,000.00			\$0.00
	Network+ Training (40 hours) for technical competency in networking administration and support	\$110,000.00		\$110,000.00			\$0.00
	Microsoft Office User Specialist (MOUS) certification training for technical proficiency in Microsoft Office and/or Microsoft Project application	\$110,000.00		\$110,000.00			\$0.00
	Consultation (Evaluation)	\$6,000.00		\$6,000.00			\$0.00
Subtotal		\$366,000.00	\$20,000.00	\$376,000.00			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total			
				\$0.00			
				\$0.00			
				\$0.00			
					http://minorityhealth.hhs.gov/templates/browse.aspx?lvl=2&lvlid=16		
Subtotal		\$0.00	\$0.00	\$0.00			

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Marketing	\$45,000.00		\$45,000.00			\$0.00
	Facilities (all labs) sq. footage @ \$14/SF; 10,089 SF		\$286,729.00	\$286,729.00			\$0.00
	Pioneer PI257- 815 SF			\$0.00			\$0.00
	PI 258- 942 SF			\$0.00			\$0.00
	PV HU 103- 766 SF			\$0.00			\$0.00
	PV HU 103 C- 820 SF			\$0.00			\$0.00
	LV-TCC0208- 870 SF			\$0.00			\$0.00
	LV-TCC0207- 1080 SF			\$0.00			\$0.00
	MW Lab #108- 909 SF			\$0.00			\$0.00
	BR EC118- 814 SF			\$0.00			\$0.00
	BR EC134- 1573 SF			\$0.00			\$0.00
	HSI- 1500 SF			\$0.00			\$0.00
Subtotal		\$45,000.00	\$286,729.00	\$331,729.00			

i. Total Direct Charges (sum of a-h)	\$1,860,589.00	\$566,646.00	\$2,427,235.00
j. Indirect Charges	\$274,507.00		\$274,507.00
Total Eligible Project Costs	\$2,135,096.00	\$566,646.00	\$2,701,742.00
Match Percentage	21.0%		

Explanation of Indirect Charges

MCC requests 26.3% indirect cost recovery. Our Negotiated Indirect Cost Rate with HHS allows up to 53% recovery on salaries, wages and benefits. For this project SWB = \$1,066,793; indirect = \$274,507.

Additional Budget Notes

Estimated salary increase of 2.795% for FY 2011 . MCC Facilities valued at \$14 per sq. ft.