

## J. Craig Klimczak, D.V.M., M.S.

**Chief Information Officer** with: comprehensive experience in leading information technology transformations in large academic and healthcare institutions; demonstrated ability to design, build and lead high performance technology support organizations; small business experience; and leadership experience in both healthcare and higher education technology support. Dr. Klimczak is a life-long learner, educator and author who professes the philosophy of principle-centered leadership. A visionary leader with communication and organizational skills to quickly build consensus and direct effective change.

### PROFESSIONAL EXPERIENCE

*St. Louis Community College (SLCC): St. Louis, MO* *2003-present*  
**Vice Chancellor for Technology and Educational Support Services (VC-TESS)** for this public 2-yr higher education district composed of three colleges and four community outreach centers. SLCC boast an enrollment of over 27,000 students and annually provides educational programs to over 100,000 constituents in the St. Louis metropolitan area. The Vice Chancellor for Technology and Educational Support Services serves on the Chancellors Cabinet with the three College Presidents and two Vice Chancellors. The VC-TESS is the senior district officer responsible for information and instructional technology across the district and is responsible for a \$13 million operating budget and 80 full-time employees.

- Implemented the Global Enterprise Management Systems (GEMS) project to consolidate 60+ authentications domains in to a single global directory structure and to implement automated desktop system updates and management services.
- Implemented new privacy and security measures to protect personally identifiable information and ensure compliance with evolving federal regulations.
- Developed technology requirements and infrastructure plans for a new community college campus in western St. Louis County to establish a technology rich learning environment and disaster recovery site.

*University of Missouri Kansas City (UMKC): Kansas City, MO* *1999-2003*  
**Chief Information Officer (CIO)** for this public higher education institution that offers a broad suite of undergraduate, graduate and professional educational programs. UMKC boasts an enrollment of 12,000 students housed on a distributed urban campus. The CIO is the University's senior executive in charge of all information technology with an operating budget of \$8 million and over 70 full time employees. The CIO leads UMKC's core information technology units that cover instructional computing, multimedia services, networking and telecommunications, support services, technical training and central computing services.

- Implemented UMKC's IT Strategic Plan that included: reorganizing and restructuring core IT units, building a capital plan for IT infrastructure, developing and implementing a plan to modernize the learning environment that would enable the transformation of the learning process.
- Directed and coordinated the implementation of PeopleSoft Financials and Human Resources for campus constituents that was completed in 2002. The campus will begin implementation PeopleSoft Student Administration starting in 2003.
- Developed a technology refreshment plan to ensure that a modern infrastructure exists to support academic and administrative productivity. This plan was based on a total cost of ownership (TCO) model and demonstrated that support costs could be reduced through its implementation.
- Implemented organization and personnel performance measurement system based on Balanced Score Card principles.

*University of Missouri System: Columbia, MO* *1997-1999*  
**Director, University Telecommunications** for the four-campus University System, providing a statewide network and technology leadership for distance learning and collaborative activities. Executive responsible for the vision and technical leadership of the telecommunications networks that connect 114 Extension Field Offices, 8 Telecommunications Community Resource Centers, and four university campuses.

- Administered purchasing contracts for the acquisition of high-speed telecommunication services, intrastate data communications services, and long distance voice services.
- Developed and implemented a plan to upgrade and replace the statewide intercampus telecommunications network.
- Developed the appropriations request for the University's Advanced networking initiative that was funded to support participation of all four University of Missouri Campuses in the national Internet 2 project.

*University of Missouri Columbia: Columbia, MO*

*1995-1997*

**Assistant Professor** of Health Services Management, Medical Informatics, Computer Engineering and Computer Science for the University of Missouri Columbia. Taught Design and Management of Health Care Information Systems for the Department of Health Administration in the School of Medicine, and Database Management Systems for the School of Engineering. Researched and studied medical concept representation, information integration, workflow-enabled applications, client/server architectures, and World Wide Web database connectivity. Participated in HL-7 standards development, and worked to develop a common data model for health information systems. While on academic release, served as **Project Manager** and chief architect responsible for designing and implementing the University of Missouri Health Sciences Center's first Clinical Data Repository called "System for Text Archive and Retrieval" (STAR). Developed system-to-system interfaces and data flows used to populate repository databases. STAR has been in continuous use since 1997 by over 300 physicians. Received progressively responsible administrative duties as interim **Manager of Data Administration and System Integration** for the integrated healthcare delivery network composed of seven hospitals and numerous clinics distributed across mid-Missouri. Reported to the CIO and directed and managed the interface and system integration team, the data catalog and modeling team, the clinical vocabulary team, the clinical and decision support team, and the information system security team. Member of the executive project team that specified evaluated and selected the year 2000 replacement patient administration and accounting system.

*University of Missouri Columbia: Columbia, MO*

*1992-1995*

**Post-Doctoral Fellow** in the Medical Informatics Group and graduate student in computer science at the University of Missouri Columbia. Evaluated the suitability of medical classification and nomenclature systems SNOMED, SNVDO, ICD-9 and UMLS for their use in implementing structured clinical documentation and electronic medical record systems.

*Equine Farm Medicine: Covington, LA*

*1981-1992*

**Equine Veterinarian** and business owner/manager for this Louisiana equine practice located outside New Orleans. Professional accomplishments include equine embryo transfers, artificial insemination, evaluation of intrauterine ultrasound findings, familial patterns of Culicoides hypersensitivity in horses, and epidemiological studies of Leptospirosis in mares.

### Education

M.S., Computer Science, University of Missouri-Columbia, August 1995

Post-Doctoral Fellowship Training in Medical Informatics, University of Missouri-Columbia, June 1995

Business course work toward M.B.A., Southeastern Louisiana University, May 1992

D.V.M., Louisiana State University, May 1981

### Professional Affiliations

Sigma Xi, The Scientific Research Society

American Medical Informatics Association (AMIA)

American Veterinary Medical Association (AVMA)

### 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.  
icity 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
Harrison Education Center	St. Louis Community College	3140 Cass Avenue	St. Louis	MO	63106	Community College	N/A
North County Industrial Training Center	St. Louis Community College	3344 Pershall Road	St. Louis	MO	63135	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)
Harrison Education Center	334,586	50	0	28	78	10	10	0	52	0	6	0	350	0	42
North County Industrial Training Center	386,637	0	0	25	25	10	10	0	56	0	12	0	200	0	50
<b>Totals: 721223</b>		<b>50</b>	<b>0</b>	<b>53</b>	<b>103</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>54.0</b>	<b>0.0</b>	<b>9.0</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>92</b>

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

Easy Grants ID  
Applicant:

Project Title: Pathways to Digital Literacy at Missouri Community Colleges - STLCC

SF-424A Object Class Category	General				Detail					
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total	
	Lab Attendants (Educational Assistant II) - Classific	\$197,400.00		\$197,400.00	4	\$32,900.00	75%	8.00	\$197,400.00	
	Instructors (\$31/hour x 2080 hrs = 64,480 FTE salary	\$64,480.00		\$64,480.00	2	\$64,480.00	25%	8.00	\$64,480.00	
	Project Manager Sr. Project Associate I	\$54,100.00		\$54,100.00	1	\$54,100.00	50%	8.00	\$54,100.00	
	Faculty for Curriculum Development (approx equivalent of 3 cr hours release)	\$2,687.00		\$2,687.00	1	\$71,649.00	15%	1.00	\$2,686.84	
	Secretary - H. Aller		\$6,440.00	\$6,440.00	1	\$32,199.00	10%	8.00	\$6,439.80	
	K. Dodwell - FP/HEC		\$4,130.00	\$4,130.00	1	\$68,837.00	3%	8.00	\$4,130.22	
	End User Specialist		\$47,965.00	\$47,965.00	2	\$39,971.00	30%	8.00	\$47,965.20	
	S. Ballot - Network Support		\$16,340.00	\$16,340.00	1	\$54,467.00	15%	8.00	\$16,340.10	
	J. Zanich Network Support		\$16,143.00	\$16,143.00	1	\$53,810.00	15%	8.00	\$16,143.00	
	M. McCoy -Server Tech		\$16,143.00	\$16,143.00	1	\$53,810.00	15%	8.00	\$16,143.00	
	J Cooper Server Tech		\$17,347.00	\$17,347.00	1	\$57,822.00	15%	8.00	\$17,346.60	
	J. Van Reed		\$6,869.00	\$6,869.00	1	\$68,691.00	5%	8.00	\$6,869.10	
	C Carter		\$9,998.00	\$9,998.00	1	\$99,978.00	5%	8.00	\$9,997.80	
				\$0.00					\$0.00	
	C. Klimczak, Vice Chancellor for Technology and Educational Support Services		\$9,110.00	\$9,110.00	1	\$151,830.00	3%	8.00	\$9,109.80	
	Karen Bailey, Manager, Harrison Education Cente		\$3,890.00	\$3,890.00	1	\$64,834.00	3%	8.00	\$3,890.04	
	Dianne Lee, Acting Dean, Business, Mathematics & Technologies, Forest Park		\$4,800.00	\$4,800.00	1	\$80,000.00	3%	8.00	\$4,800.00	
	Christy Jaeger, Associate Director, Continuing Educator		\$4,572.00	\$4,572.00	1	\$76,202.00	3%	8.00	\$4,572.12	
	Susan McKnight, Manager, Continuing Education, Florissant Valley		\$3,500.00	\$3,500.00	1	\$58,341.00	3%	8.00	\$3,500.46	
	<b>Subtotal</b>	<b>\$318,667.00</b>	<b>\$167,247.00</b>	<b>\$485,914.00</b>						

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
	Lab Attendant (Educational Assistant II) - Classific	\$73,571.00		\$73,571.00	4	\$32,900.00	75%	8.00	37.27%	\$73,570.98
	Instructors	\$8,105.00		\$8,105.00	2	\$64,480.00	25%	8.00	12.57%	\$8,105.14
	Project Manager	\$6,800.00		\$6,800.00	1	\$54,100.00	50%	8.00	12.57%	\$6,800.37
	Faculty for Curriculum Development	\$1,103.00		\$1,103.00	1	\$71,649.00	15%	1.00	41.07%	\$1,103.48
	Secretary - H. Aller		\$2,400.00	\$2,400.00	1	\$32,199.00	10%	8.00	37.27%	\$2,400.11
	K. Dodwell - FP/HEC		\$1,696.00	\$1,696.00	1	\$68,837.00	3%	8.00	41.07%	\$1,696.28
	End Use Specialist		\$17,877.00	\$17,877.00	2	\$39,971.00	30%	8.00	37.27%	\$17,876.63
	S. Ballot - Network Support		\$6,090.00	\$6,090.00	1	\$54,467.00	15%	8.00	37.27%	\$6,089.96
	J. Zanich Network Support		\$6,017.00	\$6,017.00	1	\$53,810.00	15%	8.00	37.27%	\$6,016.50
	M. McCoy -Server Tech		\$6,017.00	\$6,017.00	1	\$53,810.00	15%	8.00	37.27%	\$6,016.50
	J Cooper Server Tech		\$6,465.00	\$6,465.00	1	\$57,822.00	15%	8.00	37.27%	\$6,465.08
	J. Van Reed		\$2,821.00	\$2,821.00	1	\$68,691.00	5%	8.00	41.07%	\$2,821.14
	C Carter		\$4,106.00	\$4,106.00	1	\$99,978.00	5%	8.00	41.07%	\$4,106.10
				\$0.00						\$0.00
				\$0.00						\$0.00
	C. Klimczak, Vice Chancellor for Technology and Educational Support Services		\$3,741.00	\$3,741.00	1	\$151,830.00	3%	8.00	41.07%	\$3,741.39
	Karen Bailey, Manager, Harrison Education Cente		\$1,598.00	\$1,598.00	1	\$64,834.00	3%	8.00	41.07%	\$1,597.64
	Dianne Lee, Acting Dean, Business, Mathematics & Technologies, Forest Park		\$1,971.00	\$1,971.00	1	\$80,000.00	3%	8.00	41.07%	\$1,971.36

	Christy Jaeger, Associate Director, Continuing Educator		\$1,878.00	\$1,878.00	1	\$76,202.00	3%	8.00	41.07%	\$1,877.77
	Susan McKnight, Manager, Continuing Education, Florissant Valley	\$0.00	\$1,438.00	\$1,438.00	1	\$58,341.00	3%	8.00	41.07%	\$1,437.64
<b>Subtotal</b>		<b>\$89,579.00</b>	<b>\$64,115.00</b>	<b>\$153,694.00</b>						

<b>c. Travel</b> - 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	
Mileage for staff 100 trips @ 20 miles (avg) x .50/mile x 2 year:	\$2,000.00		\$2,000.00	200	\$10.00	\$2,000.00	
		\$0.00	\$0.00			\$0.00	
			\$0.00			\$0.00	
			\$0.00			\$0.00	
<b>Subtotal</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>				

<b>d. Equipment Costs</b> - 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	
<b>Applicant Equipment</b>							
Instructor station and chair	\$3,000.00		\$3,000.00	2	\$1,500.00	\$3,000.00	
Desktop computer - Instructor	\$2,850.00		\$2,850.00	2	\$1,425.00	\$2,850.00	
Desktop computer - Tracking	\$4,800.00		\$4,800.00	2	\$2,400.00	\$4,800.00	
			\$0.00			\$0.00	
<b>User Equipment</b>							
Site Networking Equipment	\$116,100.00		\$116,100.00	2	\$58,050.00	\$116,100.00	
Laptop Cart	\$1,500.00		\$1,500.00	1	\$1,500.00	\$1,500.00	
Student computer desk and chair	\$10,500.00		\$10,500.00	21	\$500.00	\$10,500.00	
ADA Student computer desk and chair	\$1,200.00		\$1,200.00	2	\$600.00	\$1,200.00	
Kiosk Furniture	\$16,000.00		\$16,000.00	8	\$2,000.00	\$16,000.00	
Desktop Computer	\$29,925.00		\$29,925.00	21	\$1,425.00	\$29,925.00	
Kiosk Computer	\$12,800.00		\$12,800.00	8	\$1,600.00	\$12,800.00	
Laptops	\$36,000.00		\$36,000.00	24	\$1,500.00	\$36,000.00	
Instruction Equipment - Projector, Sympodium, etc - (North County)	\$6,161.00		\$6,161.00	1	\$6,161.00	\$6,161.00	
Printers	\$3,600.00		\$3,600.00	4	\$900.00	\$3,600.00	
Digital cameras	\$2,500.00		\$2,500.00	10	\$250.00	\$2,500.00	
Equipment contingency		\$40,000.00	\$40,000.00	1	\$40,000.00	\$40,000.00	
Sympodium 17" interactive pen display (Harrison)	\$1,998.00		\$1,998.00	1	\$1,998.00	\$1,998.00	
<b>Subtotal</b>	<b>\$248,934.00</b>	<b>\$40,000.00</b>	<b>\$288,934.00</b>				

<b>e. Supplies</b> - 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	
Supplies for centers (paper, printer cartridges) \$3000/center per yr.	\$6,000.00		\$6,000.00			\$0.00	
Accutrac single cost license	\$19,600.00		\$19,600.00	2	\$9,800.00	\$19,600.00	
Microsoft Office licenses 54 user + 2 teacher + 2 tracking stations		\$8,700.00	\$8,700.00	58	\$150.00	\$8,700.00	
JAWS license	\$5,200.00		\$5,200.00	4	\$1,300.00	\$5,200.00	
<b>Subtotal</b>	<b>\$30,800.00</b>	<b>\$8,700.00</b>	<b>\$39,500.00</b>				

<b>f. Contractual</b> - 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	



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

<b>h. Other</b> - 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.	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
				\$9,918.00			\$0.00
	Harrison Center Broadband connection \$33,060 x 15% x 2 year		\$9,918.00	\$17,000.00			\$0.00
	North County Industrial Training Center Broadband connection \$85,000 x 10% x 2 year		\$17,000.00	\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$26,918.00</b>	<b>\$26,918.00</b>			

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$689,980.00</b>	<b>\$306,980.00</b>	<b>\$996,960.00</b>
<b>j. Indirect Charges</b>	<b>\$62,140.00</b>	<b>\$32,611.00</b>	<b>\$94,751.00</b>
<b>Total Eligible Project Costs</b>	<b>\$752,120.00</b>	<b>\$339,591.00</b>	<b>\$1,091,711.00</b>
<b>Match Percentage</b>	<b>31.1%</b>		

<b>Explanation of Indirect Charges</b>	St. Louis Community College has a federally-approved indirect rate for off-campus activities of 19.5 % of salaries (U.S. Department of Health and Human Services)
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<b>Additional Budget Notes</b>	
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March 10, 2010

Dr. Tim Gallimore  
Assistant Commissioner for Academic Affairs  
Missouri Department of Higher Education  
3515 Amazonas Dr.  
Jefferson City, MO 65109

**Board of Trustees**

Joann L. Ordinachev, Ph.D., Chair  
E. Libby Fitzgerald, Vice Chair  
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Melissa Hattman  
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Dear Dr. Gallimore:

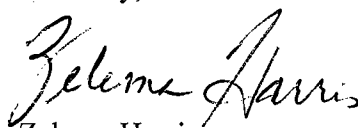
St. Louis Community College is pleased to confirm our commitment to participate as a sub-recipient in the Missouri Department of Higher Education (MDHE) proposal under the Broadband Technology Opportunities Program, Public Computer Centers. This important project will be of great benefit to the many Missouri citizens who need access to broadband technology.

Under this project, St. Louis Community College will operate Public Computer Centers at two locations: our new Harrison Education Center, scheduled to open in fall 2010 in North St. Louis City, and our planned state-of-the-art Industrial Training Center in North St. Louis County. The Harrison Education Center PCC will include both laptop and kiosk options for public use. The Industrial Training Center will offer a classroom-style PCC. Both centers are located in areas of high poverty (35% and 19% respectively) and the majority of residents are African American (95% and 73% respectively). The college will conduct a comprehensive outreach plan designed to reach residents without access to broadband technology, and provide accessible training that includes the basics of digital literacy plus an introduction to careers in technology.

St. Louis Community College will provide matching funds in the amount of \$339,591 over two years and has made a commitment to sustaining the Public Computer Centers developed with BTOP funding after the grant period has ended. Our college is fully aware that the regulations and programmatic requirements of BTOP apply to sub-recipients.

We look forward to collaborating with the MDHE and the other colleges who will be partnering in providing broadband access and digital literacy education to Missourians.

Sincerely,



Zelema Harris  
Chancellor

Easy Grants ID:

Applicant:

Project Title:

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

<b>b. Fringe Benefits</b> - Include salaries and fringe rate.



<b>Subtotal</b>

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

<b>Subtotal</b>

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

<b>Subtotal</b>

**g. Construction** - If applicable, list construction costs


<b>Subtotal</b>

**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.

<b>Subtotal</b>

**i. Total Direct Charges (sum of a-h)**

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**j. Indirect Charges**

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**Total Eligible Project Costs**

**Match Percentage**

**Explanation of Indirect Charges**

**Additional Budget Notes**

**BTOP Public Computer Center  
Detailed**

<b>General</b>
<b>Position</b>
Computer Lab Monitor (19.5 hrs/week)- Sikeston, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.
Computer Lab Monitor (19.5 hrs/week)- Malden, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.
Computer Lab Monitor (19.5 hrs/week)- Kennett, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.
Continuing Education Instructor
Computer Lab Monitor (19.5 hrs/week)- Poplar Bluff, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.

<b>Position</b>
Customer Service Technician-Continuing Education/Administrative work associated with student registrations, preparing and printing certificates, etc.

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<b>Purpose of Trip</b>
Travel to include computer technicians travelling to PCC locations to set-up, maintain and up grade PCC equipment over a two year period.

<b>Equipment Description</b>

Telephone
Phone Switch
NetSupport
Uninterruptable Power Supply (UPS)
Cable
Main Server
OS Server
SAN
SUS Server
DSVIEW
APC UPS
Camera
Desktop Computer
Monitor
Black & White Printer
Router
Distribution Switch



Switch (data)
ATA
Projector
Computer Desks
Chairs

<b>Description</b>
--------------------

General office supplies

<b>Contractor</b>
-------------------


<b>Description</b>
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<b>Description</b>
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Internet connection
Installation of computers
Setting up of computer stations
Computer maintenance


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**er and Sustainable Broadband Adoption  
I Budget Template**

			Detail
Federal Support	Matching Support	Total	# of Positions
\$93,600.00		\$93,600.00	4
\$46,800.00		\$46,800.00	2
\$46,800.00		\$46,800.00	3
	\$10,000.00	\$10,000.00	2
\$46,800.00		\$46,800.00	4
<b>\$234,000.00</b>	<b>\$10,000.00</b>	<b>\$244,000.00</b>	

Federal Support	Matching Support	Total	# of Positions
	\$5,000.00	\$5,000.00	
		\$0.00	
		\$0.00	
		\$0.00	

\$0.00	\$5,000.00	\$5,000.00	
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Federal Support	Matching Support	Total	# of Trips
	\$20,000.00	\$20,000.00	
		\$0.00	
		\$0.00	
		\$0.00	
\$0.00	\$20,000.00	\$20,000.00	

Federal Support	Matching Support	Total	#Units

	\$920.00	\$920.00	4
	\$2,400.00	\$2,400.00	1
	\$6,000.00	\$6,000.00	100
	\$12,500.00	\$12,500.00	1
	\$15,600.00	\$15,600.00	260
\$20,000.00		\$20,000.00	2
\$1,500.00		\$1,500.00	3
\$20,000.00		\$20,000.00	1
\$4,000.00		\$4,000.00	1
\$3,000.00		\$3,000.00	1
\$3,000.00		\$3,000.00	1
\$8,000.00		\$8,000.00	10
\$117,000.00		\$117,000.00	130
\$28,600.00		\$28,600.00	130
\$6,800.00		\$6,800.00	4
\$14,000.00		\$14,000.00	4
\$34,000.00		\$34,000.00	4

\$6,000.00		\$6,000.00	5
\$540.00		\$540.00	2
\$8,000.00		\$8,000.00	4
\$32,500.00		\$32,500.00	130
\$13,000.00		\$13,000.00	130
		\$0.00	
		\$0.00	
		\$0.00	
		\$0.00	
<b>\$319,940.00</b>	<b>\$37,420.00</b>	<b>\$357,360.00</b>	

Federal Support	Matching Support	Total	#Units (If Applicable)
\$10,000.00	\$2,000.00	\$12,000.00	
		\$0.00	
		\$0.00	
		\$0.00	
<b>\$10,000.00</b>	<b>\$2,000.00</b>	<b>\$12,000.00</b>	

Federal Support	Matching Support	Total	# Hours (If Applicable)
		\$0.00	
		\$0.00	
		\$0.00	
		\$0.00	
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	

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

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

Federal Support	Matching Support	Total	#Units (If Applicable)
-----------------	------------------	-------	------------------------

\$0.00	\$58,000.00	\$58,000.00	
	\$6,000.00	\$6,000.00	
	\$1,000.00	\$1,000.00	
	\$15,000.00	\$15,000.00	
\$0.00	\$80,000.00	\$80,000.00	

\$563,940.00	\$154,420.00	\$718,360.00
		\$0.00
\$56,394.00	\$15,442.00	
\$563,940.00	\$154,420.00	\$718,360.00
21.5%		

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<b>Salary</b>	<b>% Time Spent on Project</b>	<b>Quarters Employed</b>	<b>Total</b>
\$11,700.00	100%	8.00	\$93,600.00
\$11,700.00			\$0.00
\$11,701.00			\$0.00
\$10,000.00			\$0.00
\$11,702.00			\$0.00

<b>Salary</b>	<b>% Time Spent on Project</b>	<b>Quarters Employed</b>	<b>Fringe Rate</b>	<b>Total</b>
				\$0.00
				\$0.00
				\$0.00
				\$0.00

<b>Cost per Trip</b>	<b>Total</b>
	\$0.00
	\$0.00
	\$0.00
	\$0.00

<b>Unit Cost</b>	<b>Total</b>

\$230.00	\$920.00
\$2,400.00	\$2,400.00
\$60.00	\$6,000.00
\$12,500.00	\$12,500.00
\$60.00	\$15,600.00
\$10,000.00	\$20,000.00
\$500.00	\$1,500.00
\$20,000.00	\$20,000.00
\$4,000.00	\$4,000.00
\$3,000.00	\$3,000.00
\$3,000.00	\$3,000.00
\$800.00	\$8,000.00
\$900.00	\$117,000.00
\$220.00	\$28,600.00
\$1,700.00	\$6,800.00
\$3,500.00	\$14,000.00
\$8,500.00	\$34,000.00



\$1,200.00	\$6,000.00
\$270.00	\$540.00
\$2,000.00	\$8,000.00
\$250.00	\$32,500.00
\$100.00	\$13,000.00
	\$0.00
	\$0.00
	\$0.00

<b>Unit Cost (If Applicable)</b>	<b>Total</b>
----------------------------------	--------------

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

<b>Hourly Rate (If Applicable)</b>	<b>Total Contract</b>
------------------------------------	-----------------------

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

Unit Cost (If Applicable)	Total
---------------------------	-------

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

## **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.  
icity page of the application.

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

**BTOP Public Computer Centers Detail Template**

Title: **Three Rivers Community College**  
 Easy Grants ID:

Center Name	Organization	Address Line 1	City	State	Zip	Facility Type	Minority Serving Institution Type
Poplar Bluff PCC	Three Rivers Community College	2080 Three Rivers Blvd.	Poplar Bluff	MO	63901	Community College	N/A
Malden PCC	Three Rivers Community College	2203 Narvel Felts Blvd	Malden	MO	63863	Community College	N/A
Kennett PCC	Three Rivers Community College	901C South By-Pass	Kennett	MO	63933	Community College	N/A
Sikeston PCC	Three Rivers Community College	103 Kathleen	Sikeston	MO	63801	Community College	N/A
<b>Totals:</b>							

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)
Poplar Bluff PCC	41,000	0	0	40	40	50	50	50	60	0	16	0	100	0	25
Malden PCC	40,000	0	0	30	30	1.5	1.5	0	50	0	10	0	50	0	20
Kennett PCC	35,000	0	0	30	30	1.5	1.5	0	50	0	10	0	50	0	20
Sikeston PCC	40,000	0	0	30	30	3	3	0	50	0	10	0	75	0	20
<b>Totals: 156000</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>130</b>	<b>14.0</b>	<b>14.0</b>	<b>12.5</b>	<b>52.5</b>	<b>0.0</b>	<b>11.5</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>85</b>	

March 10, 2010

Dr. Tim Gallimore  
Assistant Commissioner for Academic Affairs  
Missouri Department of Higher Education  
3515 Amazonas Dr.  
Jefferson City, MO 65109

Dear Dr. Gallimore:

Three Rivers Community College is pleased to confirm our commitment to participate as a sub-recipient in the Missouri Department of Higher Education (MDHE) proposal under the Broadband Technology Opportunities Program, Public Computer Centers. This important project will be of great benefit to the many Missouri citizens who need access to broadband technology.

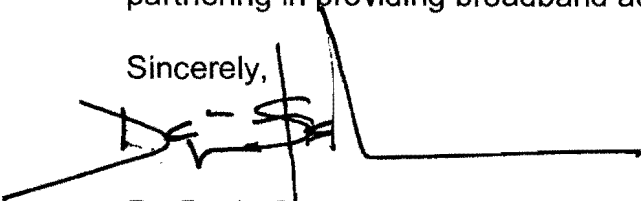
Three Rivers Community College proposes the creation of four public computing sites to be located in Poplar Bluff, Kennett, Malden, and Sikeston Missouri. Each site will be located at a facility currently occupied by TRCC. All sites will provide public access to broadband internet service and will provide training in basic computer skills to the public at no charge.

The public computing centers will specifically target the following vulnerable populations of low-income, the unemployed, and those aged 55 and older. These target populations will be engaged via website, public news and radio promotion. Services to the vulnerable populations will be accomplished through the providing of basic computer instruction by highly qualified instructors at no cost to the public.

Three Rivers Community College will provide matching support in the amount of \$169,862.00 and has made a commitment to sustaining the Public Computer Center(s) developed with BTOP funding after the grant period has ended. Our college is fully aware that the regulations and programmatic requirements of BTOP apply to sub-recipients.

We look forward to collaborating with the MDHE and the other colleges who will be partnering in providing broadband access and digital literacy education to Missourians.

Sincerely,

A handwritten signature in black ink, appearing to read 'D. Stephenson', is written over a horizontal line. A vertical line is drawn through the signature, extending from the top of the page down to the printed name below.

Dr. Devin Stephenson  
President



**Wesley A. Payne, Ph.D.**

## **I. PERSONAL**



## **II. EDUCATION**

### **Doctor of Philosophy**

Community College Leadership  
Mississippi State University, 2007

### **Master of Business Administration**

Aviation Management  
Embry Riddle Aeronautical University, 1992

### **Bachelor of Professional Studies**

Business Administration and Commercial Aviation  
University of Memphis, 1990

### **Associate of Arts**

Accountancy  
Northwest Mississippi Community College, 1987

## **III. CAREER PROFILE**

### **2009 – Present Three Rivers Community College**

#### **Vice President for Learning**

- Provides leadership in the development of and approval of new curriculum and the periodic review and revision of all credit and non-credit courses and programs of the college
- Provides leadership in the efficient scheduling and use of all classrooms, labs, and other instructional spaces
- Provides leadership in the publication and revision of all academic program informational materials, including the annual college catalog, course and program bulletins and brochures, and other related materials.
- Provides leadership for activities related to accreditation by The Higher Learning Commission of the North Central Association and for individual program accreditations as pursued
- Provides leadership in the development and delivery of a comprehensive program of online learning
- Provides leadership in the promotion and use of technology across the curriculum and provide leadership in promoting a learning-centered approach
- Develops and manages budgets for the learning, technology, and fine arts areas of the college

- Provides leadership in the creation of an annual academic calendar
- Provides leadership in the development of articulation agreements and academic program partnerships with public schools, technical career centers, colleges and universities, and business and industry partners to avoid duplication of effort and resources, and to promote collaboration in the areas of learning and technology

**2007-2009 College of Coastal Georgia  
Vice President for Academic Affairs**

- Served as the senior member of the cabinet
- Provided leadership for all instructional programs in a multi campus environment
- Provided leadership for academic advising
- Provided leadership in the development and implementation of baccalaureate degrees in Business, Education, and Nursing
- Provided leadership in academic planning and assessment of student learning outcomes
- Provided oversight and management of academic budget in excess of 10 million dollars
- Provided leadership in the creation and production of academic publications
- Provided leadership in maintaining regional accreditation
- Provided leadership in the maintenance and seeking of programmatic accreditation
- Provided leadership for all college computer services
- Provided leadership for college library and learning resources
- Provided leadership in the development and implementation of instructional technology and distance learning
- Provided leadership and supervision for division chairs, director of technical education, and academic affairs office staff
- Ensured academic integrity of all instructional activities
- Provided leadership in compliance with local and state regulations

**2004-2007 Delgado Community College, New Orleans, LA  
Dean – Business, Technology, and Mathematics**

- Provided leadership for divisional programs including business, technology, mathematics, allied health, massage therapy, and criminal justice
- Developed and implemented academic programs in entrepreneurship and logistics
- Implemented programs in phlebotomy, EMT, computer information systems, and computer networking
- Developed and implemented the West Bank Small Business Resource Center in partnership with the Louisiana Small Business Development Corporation
- Developed and implemented long-range divisional plans, goals, and policies as part of a division and college wide assessment program

- Provided leadership in the restructuring of all business programs
- Maintained program accreditation
- Served on the SACS and QEP leadership team
- Provided leadership for a SACS substantive change for distance learning
- Provided academic leadership in the development of online courses and programs
- Developed and implemented a summer program for area high school students in partnership with Tech Prep
- Provided leadership for the integration of technology into the learning process
- Provided leadership for the redesign of Computer Aided Drafting lab
- Provided leadership to Mathematics Learning Resource Center
- Collaborated with the Delgado Charity School of Nursing in the development of distance learning
- Provided leadership in increasing diversity of the instructional staff
- Provided leadership in course scheduling, resulting in an increase in student enrollment
- Developed and implemented an orientation for adjunct faculty
- Provided academic leadership for the redesign of scheduling and instructional processes in mathematics
- Provided academic leadership for the Louisiana Contractors Institute
- Maintained articulation agreements with area colleges and high schools
- Formed and maintained current, active external advisory committees for all programs of study in the division
- Managed divisional budget

**2006-2007 Delgado Community College, New Orleans, LA**

**Interim Director of Distance Learning and Instructional Technology**

- Provided leadership to develop effective courses and programs in distance education
- Developed and provided leadership for faculty development in the use of technology in the learning process
- Established a successful tutorial program for online courses
- Developed and implemented an online student orientation
- Developed a technology based, college wide orientation program for new students
- Developed and implemented a college wide system for online course evaluation and assessment
- Provided leadership in the design and implementation of strategies to increase the retention, success, graduation, and transfer rates of students in distance learning courses
- Supervised and evaluated a 1.3 million dollar federal grant
- Provided leadership in the selection of technology to enhance distance learning
- Provided leadership in the development and revitalization of technological infrastructure

- Provided leadership in the development of a 24/7/365 student technical assistance program
- Provided leadership in the development of technological resources for the library system
- Provided leadership in the development and implementation of technological resources in student services
- Provided leadership in the review and revision of college policies for adaptation to distance learning courses
- Increased distance learning course offerings from 67 to 500 plus sections over a period of two years
- Developed grant proposals, performance objectives, assessment plans, and performance based funding strategies for distance learning
- Participated in the development of state wide training standards for distance learning
- Provided leadership in the development and implementation of an online summer institute for faculty and staff

**2002-2004 Southwest Tennessee Community College, Memphis, Tennessee  
Department Chair of Business and Paralegal Studies  
Assistant Professor of Business and Economics**

- Designed, developed and implemented a successful program in customs brokerage in partnership with FedEx Incorporated
- Developed and implemented a schedule analysis system resulting in a 10 percent increase in average course size
- Developed and implemented an electronic database for faculty credentialing
- Developed and implemented an electronic accreditation system to track and report accreditation related materials
- Developed and implemented a successful articulation agreement with the University of Memphis, resulting in over 600 seamless transfers per semester
- Wrote and managed a grant to develop and implement a training program in advanced technologies to high school teachers
- Provided leadership in program redesign in all business programs
- Gained and maintained ACBSP accreditation for all business programs
- Maintained ABA approval for paralegal programs
- Provided leadership in the development of articulation agreements in paralegal studies resulting in seamless transfer of graduates
- Developed and implemented division wide institutional effectiveness and assessment processes
- Coordinated course schedule and instructor assignments at all campus locations in coordination with campus managers
- Developed and implemented departmental advising system, increasing retention by 12 percent
- Participated in creation and implementation of the Regents Online Degree Program

**2001-2002 Southwest Tennessee Community College, Memphis, Tennessee**

**Interim Director of Distance Learning**  
**Assistant Professor of Business and Economics**

- Provided leadership of distance learning instruction
- Designed and implemented faculty development program in distance education
- Developed and maintained a partnership with local public broadcasting station to air instruction videos
- Negotiated contracts for use and distribution of learning materials
- Developed and implemented online course evaluation system
- Developed and implemented online student evaluations of instruction for distance learning courses
- Participated in state wide substantive change for distance learning
- Coordinated the scheduling and staffing of distance learning courses

#### **IV. TEACHING EXPERIENCE**

##### **1998-2004 Southwest Tennessee Community College, Memphis, Tennessee Instructor/Assistant Professor of Business and Economics**

- Taught courses in business and economics
- Designed first online course taught in department
- Developed first learning management system utilized at college
- Designed and taught ten online courses
- Worked with colleagues to create fifteen other online courses
- Gained promotion to assistant professor
- Awarded tenure
- Taught the following courses:
  - ECON 1000 Principles of Banking
  - ECON 1100 Money & Banking
  - ECON 2010 Principles of Economics/Macro
  - ECON 2020 Principles of Economics/Micro
  - MGMT 1000 Introduction to Business
  - MGMT 2500 Human Resource Management
  - FINR 2200 Financial Management
  - ISDS 2800 Operations Management
  - MGMT 2060 Small Business Management
  - MGMT 2240 Business Ethics
  - ISDS 2749 Microcomputer Applications for Business
  - ACAD 1000 Academic Success

##### **2005-2007 Meridian Community College Adjunct Instructor in economics**

- Taught the following courses:
  - ECO 2113 Macroeconomics
  - ECO 2123 Microeconomics

##### **1993-2005 Northwest Mississippi Community College Adjunct Instructor in Business, Economics, and Computer Science**

- Developed and taught first online course for college
- Developed and taught all business and computer science courses in the Adult Student Accelerated Program (ASAP)
- Taught the following courses:
  - CSC 1113 Introduction to Computer Concepts
  - ECO 2113 Principles of Economics I
  - ECO 2123 Principles of Economics II
  - BAD 2413 The Legal Environment of Business
  - CSC 1123 Microcomputer Applications
  - BAD 1113 Introduction to Business
  - CSC 1213 Visual Basic Programming I
  - CSC 1223 Visual Basic Programming II
  - BAD 2323 Business Statistics

**1999-2004 Embry Riddle Aeronautical University, Memphis, Tennessee  
Adjunct Instructor of Business and Economics**

- Taught the following courses:
  - BA 411 Logistics Management for Aviation/Aerospace
  - BA 120 Introduction to Computer-Based Systems
  - BA 201 Principles of Management
  - BA 311 Marketing
  - BA 221 Advanced Computer-Based Systems
  - BA 314 Human Resources Management
  - BA 317 Organizational Behavior
  - BA 320 Business Information Systems
  - BA 332 Corporate Finance I
  - BA 333 Personal Financial Planning
  - BA 335 International Business
  - BA 420 Management of Production and Operations
  - BA 421 Small Business Management

**2000-2001 Christian Brothers University, Memphis, Tennessee  
Adjunct Instructor in Computer Science**

- Taught the following courses:
  - ITM 152 Introduction to Computers
  - ITM 153 Microcomputers and Business Applications

**V. PROFESSIONAL EXPERIENCE**

**Doctoral Dissertation, Mississippi State University (2007) – The  
Demographic Attributes and Economic Factors Related to Low Income  
Student Participation in Online Distance Learning Courses**

**Northwest Mississippi Community College**

Served as project coordinator for 3 million dollar grant funded by the National Aeronautics Space Administration (NASA) to develop and implement programs in Spatial Information Technology. Received renewal of funding for four consecutive years.

**Mississippi Virtual Community College**

Named lead instructor and developer for Macroeconomics for online delivery state wide.

## **Delgado Community College**

Served on the following committees:

- Academic Affairs
- Distance Learning – Chair
- Academic Computing
- Deans' Council
- West Bank Administrative Council
- Academic Appeals
- Substantive Change Steering Committee
- Academic Articulation Committee
- Curriculum Committee
- Program Review Committee
- Student Technology Enhancement Committee

## **Consulting:**

Alcorn State University (MS) – Enhancing Distance Learning Content

Sam Houston State University (TX) – Substantive Change in Distance Learning

Mississippi Virtual Community College (MS) – State Wide Substantive Change in Distance Learning

Wallace State Community College (AL) – Instructional Technology Integration

Northeast Mississippi Community College (MS) – Instructional Design and Technology Integration

River Parishes Community College (LA) – Student Learning Outcomes Assessment

Valencia Community College (FL) – Evaluation and Assessment of Distance Learning

Tougaloo College (MS) – Program Assessment and Review

McGraw-Hill Publishing (IL) – Teaching Techniques in Statistics

Hinds Community College (MS) – Assessment of Student Learning Outcomes

Bessemer State Community College (AL) – Substantive Change in Distance Learning

National Aeronautics Space Administration (NASA) – Instructional Design in Emerging Technologies

## **Published Works:**

Text Crossover Guide – Economics by McConnell and Brue to Economic Principles by Mankew

## **Text Reviews:**

Human Resource Management 8e - Mondy, Noe, and Premeaux

Principles of Economics, 17<sup>th</sup> Edition – McConnell and Brue

Statistical Techniques for Business and Economics, 12<sup>th</sup> Edition – Mason and Lind

Principles of Macroeconomics – Hubbard and O'Brien

Essentials of Marketing, 9th Edition – Perreault and McCarthy



## **VI. PROFESSIONAL AFFILIATIONS & COMMITTEES**

Southern Association of Colleges and Schools (SACS), Member of 2006-2007 Annual Meeting Planning Committee

Association of Institutional Research (AIR), Member

Southern Association of Institutional Research (SAIR), Member

Louisiana Association of Institutional Research (LAIR), Member

Mississippi Association of Institutional Research (MAIR), Member

Southern Association of Community College Researchers (SACCR), Member

Algiers Economic Development Corporation (AEDF), Member

Harvey Canal Industrial Association (HCIA), Member

## **VII. CONTINUING AND PROFESSIONAL DEVELOPMENT**

Southern Association of Colleges and Schools (SACS) Annual Meeting, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007 and 2008

Lean Six Sigma for Higher Education White, Yellow, and Green Belt, 2008

Southern Association of Colleges and Schools (SACS), Institute on Quality Enhancement, 2006 and 2008

Mississippi State University, Doctor of Philosophy, Community College Leadership, 2007

Southeast Association of Institutional Research (SAIR), 2001, 2002, 2003, and 2004

Mississippi Association of Institutional Researchers (MAIR) Annual Meeting, 2002, 2003, and 2004

Southern Association of Community College Researchers (SACCR) Annual Meeting, 2002, 2003, and 2004

Mississippi Community College Fellowship Program, 2004

Tennessee Board of Regents Community College Leadership Academy, 2001

## VIII. PRESENTATIONS

- ***Make it Real or No Deal – Creating an Effective Academic and Institutional Effectiveness Partnership***, SACSCOC Annual Meeting, 2008
- ***Workshop - Distance Learning Assessment***, SACSCOC Annual Meeting, 2008
- ***Distance Learning Assessment***, SACSCOC Summer Institute, 2007 and 2008
- ***From Disaster to Recovery***, Tegrity Users Conference, 2007
- ***Evaluation of Distance Learning Programs***, Valencia Community College, 2007
- ***Virtual Faculty Development***, Creating Futures Conference, 2007
- ***SLOs and General Education***, Mississippi Communications Association, 2006
- ***Distance Learning Assessment***, SACSCOC Summer Institute, 2006
- ***Student Learning Assessment***, SACSCOC Annual Meeting, 2006
- ***Institutional Effectiveness and Learning Assessment***, Mississippi Association of Institutional Researchers, Jackson, MS 2005
- ***Assessing Student Learning***, Meridian Community College, 2005
- ***What's Learning Got to do With It? SLOs and Assessment***, SACSCOC Annual Meeting, 2005
- ***Institutional Effectiveness and Strategic Planning***, SACCR, 2004
- ***Online Learning and WebCT***, Wallace State Community College, 2004
- ***Assessing Learning in the Online Classroom***, SACCR, 2003
- ***Baldrige and Student Learning Outcomes***, Association of Business Schools and Programs (ACBSP), 2003
- ***Student Learning Outcomes and Learning Assessment***, SACSCOC Annual Meeting, 2003
- ***Integrating Technology into the Traditional Classroom*** Bessemer State Community College, 2002
- ***Proving Equivalent Learning Outcomes***, SAIR, 2002
- ***Best Practices for Online Learning***, Bessemer State Community College 2002
- ***Teaching and Learning Online***, Alabama Master Teachers Program, 2002
- ***Teaching and Learning Online – A Faculty Perspective***, Creating Futures Through Technology, 2001
- ***Creating Online Student Services***, TBR Distance Learning Conference, 2001
- ***Essential Components of Institutional Effectiveness Processes in Two-Year Colleges***, 13<sup>th</sup> Annual Summer Institute of the Consortium for Community College Development, 2001
- ***Teaching and Learning Online: Faculty Perspective***, 13<sup>th</sup> Annual Summer Institute of the Consortium for Community College Development, 2001

- ***Evaluating Distance Learning Programs***, SACSCOC Annual Meeting, 2001
- ***Going from using the web in your classroom to the web as your classroom***, TBR Distance Learning Conference, 2000
- ***Faculty and Student Resources in the Online Learning Environment***, Online Faculty Meeting, 2000
- ***Using Multimedia in the Classroom and on the Web***, STCC Faculty Development, 2000
- ***Building On-Line Courses***, The University of Memphis, 1999
- ***Demonstration of Web Development Tools***, STIM, 1999
- ***Using Internet Resources in the Classroom***, STIM, 1999

## **IX. HONORS AND RECOGNITION**

**Bellwether Finalist**, 2007

**E-Award** presented by Louisiana Technology Council, 2006

**Educational Policy Fellowship Program**, Selected as a fellow, 2003 - 2004

**Who's Who Among America's Teachers**, Selected as a member, 2000, 2002, and 2004

**Tennessee Board of Regents Community College Leadership Academy**, 2001

**Tennessee Board of Regents Distance Learning Innovations Award** 2000 and 2001

**William Farris, Outstanding Teachers Award**, Nominated, 2000

**National Institute of Service and Organizational Development Organizations Excellence in Teaching Medal**, Nominated, 1999

## **X. GRANT FUNDS AWARDED**

2006 – Academic Enhancement Grant – Louisiana Community and Technical College System

Summer Institute for Entrepreneurship Studies

2004 – Tennessee Board of Regents

Technology Integration in Memphis City Schools


2003 – Tennessee Board of Regents

Technology Integration in Memphis City Schools

## **X. PROFESSIONAL REFERENCES**

Mr. Dave Leenhouts  
Interim Vice President for Student Affairs  
College of Coastal Georgia  
3700 Altama Ave.  
Brunswick, GA 31520  
[dleenhouts@ccga.edu](mailto:dleenhouts@ccga.edu)

Mrs. Debora Lea  
Vice Chancellor of Learning and Student Development  
Delgado Community College  
615 City Park Ave.  
New Orleans, LA 70119  
504-671-5420  
[drlea@dcc.edu](mailto:drlea@dcc.edu)

Dr. Barbara Jones  
Director of Institutional Effectiveness  
Somerset Community College  
4705 Big Horn Drive N.  
Nesbit MS 38651  
901-485-2860  


Dr. Samuel Todd Brand  
Department Chair, Communication and Fine Arts Division  
Meridian Community College  
910 HWY 19 N.  
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**BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template**  
MISSOURI DEPARTMENT OF HIGHER EDUCATION

Easy Grants ID: 6274      7/21/2010  
Applicant: Missouri Department of  
Higher Education

Project Title: Pathways to Broadband  
Access and Technology Education at  
Missouri's Community Colleges

SF-424A Object Class Category		General			Detail				
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
	Research Associate : One research associate working half-time (0.5 FTE) will spend 100% of his/her time on the project.	\$38,700.00		\$38,700.00	1	\$38,700.00	100%	8.00	\$38,700.00
				\$0.00					\$0.00
				\$0.00					\$0.00
				\$0.00					\$0.00
<b>Subtotal</b>		<b>\$38,700.00</b>	<b>\$0.00</b>	<b>\$38,700.00</b>					

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
				\$0.00						\$0.00
				\$0.00						\$0.00
				\$0.00						\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						

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
	Site visits to meet with subgrantee personnel	\$3,500.00		\$3,500.00	14	\$250.00	\$3,500.00
	Trips to Washington DC	\$4,000.00		\$4,000.00	2	\$2,000.00	\$4,000.00
	Subgrantee travel to Jefferson City for administrative meetings	\$23,100.00		\$23,100.00	4	\$5,775.00	\$23,100.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$30,600.00</b>	<b>\$0.00</b>	<b>\$30,600.00</b>			

Applicant Equipment						
				\$0.00		\$0.00
				\$0.00		\$0.00
				\$0.00		\$0.00
<b>User Equipment</b>						

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

<b>Subtotal</b>		\$0.00	\$0.00	\$0.00			
<b>e. Supplies</b> - List costs associated with materials/printing, curriculum, translations, and other supplies		<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	<b>Description</b>						
	Host 4 meetings for grant sub-recipients to distribute materials and discuss planning, implementation and evaluation of public computer centers	\$800.00		\$800.00	4	\$200.00	\$800.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		\$800.00	\$0.00	\$800.00			
<b>f. Contractual</b> - List contractors with purpose of contract, hourly rate or total fixed rate.		<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># Hours (If Applicable)</b>	<b>Hourly Rate (If Applicable)</b>	<b>Total Contract</b>
	<b>Contractor</b>						
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		\$0.00	\$0.00	\$0.00			
<b>g. Construction</b> - If applicable, list construction costs		<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>			
	<b>Description</b>						
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		\$0.00	\$0.00	\$0.00			
<b>h. Other</b> - 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.		<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	<b>Description</b>						
	Jefferson College (3 PCCs)	\$467,881.00	\$209,011.00	\$676,892.00			\$0.00
	Metropolitan Community College (5 PCCs)	\$2,128,281.00	\$561,417.00	\$2,689,698.00			\$0.00
	Mineral Area College (1 PCC)	\$66,000.00	\$23,200.00	\$89,200.00			\$0.00
	Moberly Area Community College (6 PCCs)	\$492,340.00	\$165,405.00	\$657,745.00			\$0.00
	Ozarks Technical College (1 PCC)	\$438,333.00	\$216,830.00	\$655,163.00			\$0.00
	St. Louis Community College (2 PCCs)	\$752,120.00	\$266,978.00	\$1,019,098.00			\$0.00
	Three Rivers Community College (4PCCs)	\$563,922.00	\$186,518.00	\$750,440.00			\$0.00
<b>Subtotal</b>		\$4,908,877.00	\$1,629,359.00	\$6,538,236.00			
<b>i. Total Direct Charges (sum of a-h)</b>		\$4,978,977.00	\$1,629,359.00	\$6,608,336.00			
<b>j. Indirect Charges</b>				\$0.00			
<b>Total Eligible Project Costs</b>		\$4,978,977.00	\$1,629,359.00	\$6,608,336.00			
<b>Match Percentage</b>		24.7%					

Explanation of Indirect Charges

**Additional Budget Notes**

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

Easy Grants ID: 6274

7/7/2010

Applicant: Missouri Department of  
Higher Education

Project Title: Pathways to Broadband  
Access and Technology Education at  
Missouri's Community Colleges

SF-424A Object Class Category		General			Detail					
a. Personnel - List position, number of staff, annual salaries, % time spent on project		Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total	
	Position									
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	
<b>Subtotal</b>		<b>\$147,770.00</b>	<b>\$37,537.00</b>	<b>\$185,307.00</b>						

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

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.		Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	Purpose of Trip						
	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
<b>Subtotal</b>		<b>\$9,720.00</b>	<b>\$0.00</b>	<b>\$9,720.00</b>			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.		Federal Support	Matching Support	Total	#Units	Unit Cost	Total
	Equipment Description						
<b>Applicant Equipment</b>				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>User Equipment</b>							
	Upgrade Point-to-point Data Circuit For All Three Location		\$10,800.00	\$10,800.00	900	\$12.00	\$10,800.00
				\$0.00			\$0.00
	UTP Cat5e Installed, Terminated and Tested		\$24,000.00	\$24,000.00	300	\$80.00	\$24,000.00
				\$0.00			\$0.00
	Data Cabinets and Switches For Each Location Installed	\$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 P4015n	\$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 JCI	\$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
	<b>Subtotal</b>	<b>\$193,317.00</b>	<b>\$34,800.00</b>	<b>\$228,117.00</b>			

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
<b>Subtotal</b>	<b>\$80,900.00</b>	<b>\$19,439.00</b>	<b>\$100,339.00</b>				

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
<b>Subtotal</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>				

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

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 Advertising							
KJFF (AM 1400) 51 - 60 second ads @ \$32 each Reaches Jefferson County Predominantly	\$1,632.00		\$1,632.00	51	\$32.00		\$1,632.00

	KTJJ (FM 98.5) 41 - 60 second ads @ \$51 each Reaches Southeast Missouri Including Jefferson County	\$2,091.00		\$2,091.00	41	\$51.00	\$2,091.00
	Newspaper Advertising						
	Suburban Journal (Jefferson County edition) 10,000 Circulation Full Page Color Per Day \$795 - 3 times	\$2,385.00		\$2,385.00	3	\$795.00	\$2,385.00
	Leader Publications (Jefferson County and Arnold-Imperial) 62,320 Circulation Full Page Color Per Day \$1,843 - 3 times	\$5,529.00		\$5,529.00	3	\$1,843.00	\$5,529.00
	The Current News Magazine (Big River edition and Fenton edition) 32,716 Circulation Full Page Color Per Day \$1,186 - 2 times	\$2,372.00		\$2,372.00	2	\$1,186.00	\$2,372.00
	Administrative Costs (5%)		\$33,847.00	\$33,847.00			\$33,847.00
	Room Rent		\$30,000.00	\$30,000.00	6	\$5,000.00	\$30,000.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$14,009.00</b>	<b>\$104,847.00</b>	<b>\$118,856.00</b>			<b>\$0.00</b>

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$467,881.00</b>	<b>\$209,011.00</b>	<b>\$676,892.00</b>
<b>j. Indirect Charges</b>			<b>\$0.00</b>
<b>Total Eligible Project Costs</b>	<b>\$467,881.00</b>	<b>\$209,011.00</b>	<b>\$676,892.00</b>
<b>Match Percentage</b>	<b>30.9%</b>		

Explanation of Indirect Charges

Additional Budget Notes

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

Easy Grants ID: 6274 7/21/2010

Applicant: Missouri  
Department of Higher  
Education

Project Title: Pathways to  
Broadband Access and  
Technology Education at  
Missouri's Community  
Colleges

SF-424A Object Class Category	General	Detail								
position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total	
	Project Director Advisor (Administrator)		\$28,832	\$28,832	1	\$96,105	15%	8.00	\$28,832	
	Project Director	\$178,640		\$178,640	1	\$89,320	100%	8.00	\$178,640	
	Administrative Specialist 1	\$67,338		\$67,338	1	\$33,669	100%	8.00	\$67,338	
	Comp. Lab Specialists 2 @ PI, PV	\$159,036		\$159,036	2	\$39,759	100%	8.00	\$159,036	
	Mobile Lab Specialist	\$79,518		\$79,518	1	\$39,759	100%	8.00	\$79,518	
	NUS personnel (1 @ PI & PV, .75 at others)	\$153,988		\$153,988	2	\$38,497	100%	8.00	\$153,988	
	Other personnel (part time/overtime)	\$50,000		\$50,000	1	\$25,000	100%	8.00	\$50,000	
	NUS Lab Specialist (5C) PI	\$78,526		\$78,526	1	\$39,263	100%	8.00	\$78,526	
	Part-time Fac/Trainer NTWUs	\$50,000		\$50,000	1	\$25,000	100%	8.00	\$50,000	
<b>Subtotal</b>		<b>\$817,046</b>	<b>\$28,832</b>	<b>\$845,878</b>						

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)		\$7,410	\$7,410	1	\$96,105	15%	8.00	25.7%	\$7,410
	Project Director	\$43,767		\$43,767	1	\$89,320	100%	8.00	24.5%	\$43,767
	Administrative Specialist 1	\$28,888		\$28,888	1	\$33,669	100%	8.00	42.9%	\$28,888
	Comp. Lab Specialists 2 @ PI, PV	\$55,026		\$55,026	2	\$39,759	100%	8.00	34.6%	\$55,026
	Mobile Lab Specialist	\$27,831		\$27,831	1	\$39,759	100%	8.00	35.0%	\$27,831
	NUS personnel (1 @ PI & PV, .75 at others)	\$55,590		\$55,590	2	\$38,497	100%	8.00	36.1%	\$55,590
	Other personnel (part time/overtime)	\$4,600		\$4,600	1	\$25,000	100%	8.00	9.2%	\$4,600
	NUS Lab Specialist (5C) PI	\$30,468		\$30,468	1	\$39,263	100%	8.00	38.8%	\$30,468
	Part-time Fac/Trainer NTUW (60.9 work units)	\$2,250		\$2,250	1	\$25,000	100%	8.00	4.5%	\$2,250
<b>Subtotal</b>		<b>\$248,420</b>	<b>\$7,410</b>	<b>\$255,830</b>						

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		\$5,000	200	\$25	\$5,000
Conferences	MOREnet meeting. It is called Helix - <a href="http://www.more.net/content/helix-1">http://www.more.net/content/helix-1</a> It is always held in late March/early April, and it is intended to be an in-state conference on education and technology for higher education. We anticipate 10 persons to attend each of the 2 annual meetings at the cost of \$750 each. 10 x 2 x \$750 = \$15,000.	\$15,000		\$15,000	20	\$750	\$15,000

<b>Subtotal</b>		<b>\$20,000</b>	<b>\$20,000</b>
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equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
<b>Applicant Equipment</b>							
				\$0			\$0
				\$0			\$0
				\$0			\$0
				\$0			\$0
<b>User Equipment</b>							
	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	\$94,928		\$94,928	136	\$698	\$94,928
	Printer; HP Laser Jet P4014dn B&W Duplex-laser, includes Memory 512MB	\$4,816		\$4,816	8	\$602	\$4,816
	HP Color LaserJet CP4005n Printer	\$4,396		\$4,396	4	\$1,099	\$4,396
	LCD Projector	\$4,000		\$4,000	5	\$800	\$4,000
	Elmo TT-02s Classroom Visual Presenter, 5.3x Optical Zoom	\$550		\$550	1	\$550	\$550
	Special Needs Computer Monitor; Dell Ultra Sharp 22 inch Flat Screen	\$2,990		\$2,990	10	\$299	\$2,990
	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		\$44,850	150	\$299	\$44,850
	Microsoft Office Professional 2007 for NetBooks: includes Access; Excel; Outlook with Business Contact Manager; PowerPoint; Publisher and Word	\$9,000		\$9,000	75	\$120	\$9,000
	<b>Mobile computer lab.</b> Cart with 12 computers to be transported in van to neighborhood locations where computer access is limited. Will deliver introductory courses at sites including neighborhood centers, churches, small nonprofits. Quotation from vendor included computers, cart,cords, keyboards.	\$24,550		\$24,550	1	\$24,550	\$24,550
	Lab Setup Data Drops	\$15,750		\$15,750	45	\$350	\$15,750
	Blank membership cards (10,000)	\$1,000		\$1,000	2	\$500	\$1,000
	Card printer	\$11,500		\$11,500	5	\$2,300	\$11,500
	Printer ribbon	\$2,720		\$2,720	34	\$80	\$2,720
	Bar Code Reader	\$1,250		\$1,250	5	\$250	\$1,250
	Bar Code Reader Computer	\$4,500		\$4,500	5	\$900	\$4,500

	Lab Upgrades (Voc-Enhanc/Maint/Repair) This is an estimate of equipment replacement and repair costs which are covered by Missouri's Vocational-Technical Education Enhancement funding that supports career and technical education programs. To determine this estimate, the figure of xx% , the percentage of students eligible for SFA, was applied to the total amount MCC anticipates receiving this year. This student population is vulnerable to extraordinary challenges when seeking education including access to computers and Internet services when not on campus.	\$0		\$0			\$0
	Apple Xserve 2XQC	\$0	\$48,279	\$48,279	5	\$9,655.79	\$48,279
	Cisco 4507R Switch	\$0	\$76,678	\$76,678	5	\$15,335.56	\$76,678
	HP DL 380 G7 Rack Server	\$0	\$68,243	\$68,243	10	\$6,824.31	\$68,243
	<b>Subtotal</b>	<b>\$226,800</b>	<b>\$193,200</b>	<b>\$420,000</b>			
<b>e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies</b>							
	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	Writing supplies: Writing supplies: pens, pencils, legal and note pads. \$60 x 4 locations = \$240.	\$240		\$240	4	\$60.00	\$240
	Paper supplies: envelopes, manilla folders, hanging file folders, labels, notebooks, Post-its, labels, etc. \$250 X 4 locations = \$1,000.	\$1,000		\$1,000	4	\$250.00	\$1,000
	Miscellaneous supplies: stapler, hole punch, tape dispenser, canned air, staples, paper clips, binder clips, tape, staples, rulers, rubber bands, etc. \$111.25 x 4 locations = \$445.	\$445		\$445	4	\$111.25	\$445
	B/W toner HEWC4127X (36/year - 72 total)	\$7,594		\$7,594	72	\$105.47	\$7,594
	B/W toner CB400A (12/year - 24 total)	\$4,320		\$4,320	24	\$179.99	\$4,320
	B/W toner CB400A (12/year - 24 total)	\$6,408		\$6,408	24	\$266.99	\$6,408
	Toner Magenta CB401B (12/year - 24 total)	\$6,408		\$6,408	24	\$266.99	\$6,408
	TonerYellow CB401C (12/year - 24 total)	\$6,408		\$6,408	24	\$266.99	\$6,408
	Paper \$28.5 per box X 348 boxes total for 24 months	\$9,918		\$9,918	348	\$28.50	\$9,918
	Blank CDs 400@\$ .50 = \$200.	\$200		\$200	400	\$0.50	\$200
	Chairs (160 @\$240)	\$38,400		\$38,400	160	\$240	\$38,400
	Printer cleaning supplies	\$240		\$240	2	\$120	\$240
	ZOOM 1.0: screen zooming utility to magnify portions of the Windows screen		\$3,950	\$3,950	10	\$395	\$3,950
	ZOOM 2.0: Magnification viewer for JPEG and GIF images that zooms in and out with a 20:1 zoom factor	\$5,950		\$5,950	10	\$595	\$5,950
	Jaws: Provides braille output in addition to, or instead of, screen	\$8,950		\$8,950	10	\$895	\$8,950
	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		\$6,450	10	\$645	\$6,450
	Dragon Naturally Speaking: Speech recognition software	\$1,990		\$1,990	10	\$199	\$1,990

	Other software (self-paced training) Digital Literacy for PC Training Content Library from InfoSource Learning. Includes online self-paced MS Office Suite, Windows, Web-Design and Management software. 20 simultaneous logins to be shared by all labs for two years.	\$20,000		\$20,000			\$0
	Optimal Resume License: self-directed software provides 24-hour assistance with resumes, cover letters, interview practice, video resumes, portfolios. OptimalResume.com will provide us with 1000 concurrent logins for two years. Tracking service and interview practicing services will also be provided	\$16,000	\$5,000	\$21,000			\$0
	Bar Code Reader Software (inhouse)		\$4,000	\$4,000			\$0
	Institutional Software License		\$9,000	\$9,000			\$0
	Broadband Access (MOREnet)		\$7,533	\$7,533			\$0
	<b>Subtotal</b>	<b>\$140,921</b>	<b>\$29,483</b>	<b>\$170,404</b>			

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). Corporate vendor will support project with the contribution of vehicle for transportation of computer cart and personnel to locations for service and instructional delivery. Estimated value is \$20,000. Pending grant award to specify vendor's valuation of this support.		\$20,000	\$20,000			\$20,000
	Fax/Copier/Scanner (lease); One machine will be located each of four campus locations for the 24-month period. HP LaserJet P401n Printer with automatic two sided bundle is typically what MCC leases. Average monthly lease amount is \$212.50 + \$100/month in copy charges per machine = \$312.50/month x 24 months x 4 locations = \$30,000 based on current copier contract with EBE Office Solutions.	\$30,000		\$30,000			\$30,000
	A+ Computer Hardware Training by external contractors. Rationale: training is in demand for those wanting to certify their computer skills for entry level positions in a wide variety of industries which leads to entry-level certification for computer support technicians leads and provides competence in areas such as installation, preventative maintenance, networking, security and troubleshooting. The cost is estimated at \$1,515 per student x 66 students who receive 60 hrs of training (content instruction) and wraparound student academic support services.	\$99,990		\$99,990	66	\$1,515	\$99,990

	Network+ Training by external contractors. Instruction to include technical competency in networking administration and support, test prep and CompTIA test voucher. Two course goals: 1) Provide students with introduction to the Basic Concepts of Computer Networks, 2) Prepare students to pass CompTias Network+ Exam. Students wishing to gain general knowledge of the fundamentals of networking will find a wealth of information in this area while students who wish to pursue the Network+ Certification will find significant support to achieve that goal. The cost is estimated at \$1,410/student x 78 students who receive 40 hrs of content instruction and wraparound student academic support services. (40 hours) for technical competency in networking administration and support..	\$109,980		\$109,980	78	\$1,410	\$109,980
	Microsoft Office User Specialist (MOUS) certification training (now Microsoft Certified Application Specialist (MCAS) per Microsoft change) for technical proficiency in Microsoft Office and/or Microsoft Project application. Comprehensive training in Microsoft Access 2007 to prepare for Microsoft Exam 77-605. Includes instructor led courses of ACCESS 1,2,3; on-line learning to reinforce classroom learning, test prep material and test voucher. Also structured databases, creating and formatting databases. The cost is estimated at \$1,410/student x 78 students for content instruction and wraparound student academic support services.	\$109,980		\$109,980	78	\$1,410	\$109,980
	Consultation (Evaluation)	\$6,000		\$6,000			\$0
<b>Subtotal</b>		<b>\$355,950</b>	<b>\$20,000</b>	<b>\$375,950</b>			

				\$0
				\$0
				\$0
<b>Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>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.</b>							
<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>	

<p><b>Marketing:</b> \$10,000 webpage development to link to MCC-Continuing &amp; Professional Education existing page; approx. 200 pages produced. \$5,000 social networking outreach through appropriate channels targeted to dislocated workers, underemployed, seniors: estimate 100 hours at \$50 per hour for webmasters. \$15,000 printing of self mailer and promotional items: an average of \$1 per print piece and \$2 for promotional items. \$5,000 postage for mailing to community support organizations including churches at a postage average of 35 cents per piece. \$10,000 radio spots targeted to general public including seniors and dislocated workers; \$50 a spot average.</p>	\$45,000		\$45,000			\$45,000	
<p><b>Lab/PCC Facilities by Campus, Sq.Ft.(SF), Geo.Descp. Total of 10,089 sq ft @ \$28 (\$14/sq ft x 2 years) = \$282,492.</b></p>							
<p><b>Pioneer Lab 1 (PI257) 815 SF;</b> urban core of Kansas City; low-come, high unemployment area; high percentage minority resident; location of a KIPP charter school; regular bus access.</p>		\$22,820	\$22,820	815	\$28	\$22,820	
<p><b>Pioneer Lab 2 (258) 942 SF;</b> urban core of Kansas City; low-come, high unemployment area; high percentage minority resident; location of a KIPP charter school; regular bus access.</p>		\$26,376	\$26,376	942	\$28	\$26,376	
<p><b>Penn Valley Lab 1 (HU103) 766 SF;</b> urban, midtown Kansas City; area of low-income, high unemployment and high percentage of minority and elderly residents; regular bus access.</p>		\$21,448	\$21,448	766	\$28	\$21,448	
<p><b>Penn Valley Lab 2 (HU 103 C) 820 SF;</b> urban, midtown Kansas City; area of low-income, high unemployment and high percentage of minority and elderly residents; regular bus access.</p>		\$22,960	\$22,960	820	\$28	\$22,960	
<p><b>Longview telecommunity center 1 (0208) 870 SF.</b> South Jackson County, Lee's Summit, an area serving Center, Grandview, Hickman Mills and Raytown school districts which have high low/reduced lunch eligible students, persons over 50 and job clubs for unemployed; serves rural students of Jackson and Cass Counties.</p>		\$24,360	\$24,360	870	\$28	\$24,360	
<p><b>Longview telecommunity center 2 (0207) 1,080 SF.</b> See description in item above.</p>		\$30,240	\$30,240	1,080	\$28	\$30,240	
<p><b>MW Lab (Ed Center 118) 909 SF.</b> Location is Northern Kansas City serves North Kansas City and Park Hill School districts; increasing international student enrollments, unemployment and minority residents. Serves rural Platte and Clay County which have high unemployment.</p>		\$25,452	\$25,452	909	\$28	\$25,452	



	<b>Blue River Lab 1</b> (EC118) 814 SF. Located in Eastern Jackson County (EJC) in city of Independence serves school districts of Independence (10,900 enrollment, 48% free/reduced lunch; 6% dropout rate) ; Ft. Osage (4,877 enrollment, 42% free/reduced lunch; 3.3% dropout), Blue Springs (13,400 students, 2% dropout for males; 16% free/reduced lunch) and Oak Grove (2,080 enrollment, 25% FRL, 3.5% dropout, females. Half of the public assistance eligible population of Jackson County resides in EJC.		\$22,792	\$22,792	814	\$28	\$22,792
	<b>Blue River Lab 2</b> (EC134) 1,573 SF. Student services area with prime access for low-income residents. See desripton in item above.		\$44,044	\$44,044	1,573	\$28	\$44,044
	<b>Health Science Institute</b> .-1,500 SF; urban, midtown Kansas City serves s700 tudents from across the district in nursing and allied health programs and will provide public access to computer center with access to health information technology.		\$42,000	\$42,000	1,500	\$28	\$42,000
<b>Subtotal</b>		<b>\$45,000</b>	<b>\$282,492</b>	<b>\$327,492</b>			

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$1,854,137</b>	<b>\$561,417</b>	<b>\$2,415,554</b>
<b>j. Indirect Charges</b>	<b>\$274,144</b>		<b>\$274,144</b>
<b>Total Eligible Project Costs</b>	<b>\$2,128,281</b>	<b>\$561,417</b>	<b>\$2,689,698</b>
<b>Match Percentage</b>	<b>21%</b>		

**Explanation of Indirect Charges** MCC requests 25.73% indirect cost recovery. Our Negotiated Indirect Cost Rate with HHS allows up to 53% recovery on salaries, wages and benefits. For this project SWB = \$1,066,799; indirect = \$274,507.

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

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

Easy Grants ID:

Applicant:

Project Title:

<b>SF-424A Object Class Category</b>	<b>General</b>			<b>Detail</b>					
<b>a. Personnel</b> - List position, number of staff, annual salaries, % time spent on project	<b>Position</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># of Positions</b>	<b>Salary</b>	<b>% Time Spent on Project</b>	<b>Quarters Employed</b>	<b>Total</b>
		Computer Technicians	NA	\$3,200.00	\$3,200.00	2	\$8,000.00	10%	8.00
				\$0.00					\$0.00
				\$0.00					\$0.00
				\$0.00					\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>					<b>\$0.00</b>

<b>b. Fringe Benefits</b> - Include salaries and fringe rate.	<b>Position</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># of Positions</b>	<b>Salary</b>	<b>% Time Spent on Project</b>	<b>Quarters Employed</b>	<b>Fringe Rate</b>	<b>Total</b>
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
				\$0.00						\$0.00
				\$0.00						\$0.00
				\$0.00						\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						<b>\$0.00</b>

<b>c. Travel</b> - For significant costs, include details such as number and purpose of trips, destinations.	<b>Purpose of Trip</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># of Trips</b>	<b>Cost per Trip</b>	<b>Total</b>
NA				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			<b>\$0.00</b>

<b>d. Equipment Costs</b> - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.	<b>Equipment Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units</b>	<b>Unit Cost</b>	<b>Total</b>
<b>Applicant Equipment</b>							
2 HP Laptop carts	HP 30 Notebook Mobility Cart #AK817AA	\$5,000.00	\$0.00	\$5,000.00	2	\$2,500.00	\$5,000.00
HP laptops	60 HP Elite Book 6930P #FN044UT#ABA	\$61,000.00	\$20,000.00	\$81,000.00	60	\$1,350.00	\$81,000.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>User Equipment</b>							
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$66,000.00</b>	<b>\$20,000.00</b>	<b>\$86,000.00</b>			<b>\$86,000.00</b>

<b>e. Supplies</b> - List costs associated with materials/printing, curriculum, translations, and other supplies		Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Description							
NA				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			

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

<b>g. Construction</b> - If applicable, list construction costs		Federal Support	Matching Support	Total
Description				
NA				\$0.00
				\$0.00
				\$0.00
				\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>h. Other</b> - 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.		Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Description							
NA				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			

<b>i. Total Direct Charges (sum of a-h)</b>		<b>\$66,000.00</b>	<b>\$23,200.00</b>	<b>\$89,200.00</b>
<b>j. Indirect Charges</b>				<b>\$0.00</b>
<b>Total Eligible Project Costs</b>		<b>\$66,000.00</b>	<b>\$23,200.00</b>	<b>\$89,200.00</b>
<b>Match Percentage</b>		<b>26.0%</b>		

**Explanation of Indirect Charges**

**Additional Budget Notes**

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**BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template  
MOBERLY AREA COMMUNITY COLLEGE**

Easy Grants ID: 6274

7/7/2010

Applicant: Missouri Department of Higher Education

Project Title: Pathways to Broadband Access and Technology Education at Missouri's Community Colleges

SF-424A Object Class Category		General			Detail				
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
			Instructional Technology Specialist (Moberly, Columbia)	\$96,000.00		\$96,000.00	2	\$24,000.00	100%
	Trainer (4/hrs week, Moberly, Columbia, Hannibal, Kirksville, Mexico, Edina)	\$38,400.00		\$38,400.00	6	\$3,200.00	100%	8.00	\$38,400.00
	IT Specialist (installation, set-up)		\$15,000.00	\$15,000.00	1	\$30,000.00	100%	2.00	\$15,000.00
	Instructional Staff (course development)		\$1,318.00	\$1,318.00	1	\$31,000.00	17%	1.00	\$1,318.00
	Support Staff		\$22,400.00	\$22,400.00	4	\$28,000.00	10%	8.00	\$22,400.00
		\$0.00		\$0.00					\$0.00
	<b>Subtotal</b>	<b>\$134,400.00</b>	<b>\$38,718.00</b>	<b>\$173,118.00</b>					

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
			Instructional Technology Specialist (Moberly, Columbia)	\$39,360.00		\$39,360.00	2	\$24,000.00	100%	8.00
	Trainer (4/hrs week, Moberly, Columbia, Hannibal, Kirksville, Mexico, Edina)	\$5,760.00		\$5,760.00	6	\$3,200.00	100%	8.00	15.00%	\$5,760.00
	IT Specialist (installation, set-up)		\$6,150.00	\$6,150.00	1	\$30,000.00	100%	2.00	41.00%	\$6,150.00
	Instructional Staff (course development)		\$540.00	\$540.00	1	\$31,000.00	17%	1.00	41.00%	\$540.00
	Support Staff		\$9,184.00	\$9,184.00	4	\$28,000.00	10%	8.00	41.00%	\$9,184.00
		\$0.00		\$0.00	0	\$0.00	0%	0.00		\$0.00
	<b>Subtotal</b>	<b>\$45,120.00</b>	<b>\$15,874.00</b>	<b>\$60,994.00</b>						

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
			Instructional sites (5 per site/semester)		\$3,000.00	\$3,000.00	60
	Social agencies, churches, community/senior centers		\$1,000.00	\$1,000.00	100	\$10.00	\$1,000.00
	Computer lab setup		\$1,000.00	\$1,000.00	20	\$50.00	\$1,000.00
			\$0.00	\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>			

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
			Computers	\$7,125.00		\$7,125.00	5
	Desks/Chairs	\$7,500.00		\$7,500.00	5	\$1,500.00	\$7,500.00
	Printers	\$2,500.00		\$2,500.00	5	\$500.00	\$2,500.00
	Laptop Computers	\$3,000.00		\$3,000.00	2	\$1,500.00	\$3,000.00
	Desks/Chairs	\$1,500.00		\$1,500.00	2	\$750.00	\$1,500.00
		\$0.00		\$0.00			\$0.00
	Network infrastructure:						
	Moberly - network drops		\$1,000.00	\$1,000.00	10	\$100.00	\$1,000.00

	Columbia - network drops		\$2,000.00	\$2,000.00	20	\$100.00	\$2,000.00
	Columbia - network switches, HP procurve (4 slot, 8 slot)		\$1,500.00	\$1,500.00	2	\$750.00	\$1,500.00
	Columbia - expand wireless access points		\$300.00	\$300.00	1	\$300.00	\$300.00
	Columbia - rackmount battery backup, UPS		\$1,200.00	\$1,200.00	1	\$1,200.00	\$1,200.00
	Mexico - network drops		\$1,000.00	\$1,000.00	10	\$100.00	\$1,000.00
	Mexico - network switches, HP procurve (8 slot, 8 slot)		\$2,000.00	\$2,000.00	2	\$1,000.00	\$2,000.00
	Mexico - expand wireless access points		\$500.00	\$500.00	1	\$500.00	\$500.00
	Mexico - rackmount battery backup, UPS		\$1,500.00	\$1,500.00	1	\$1,500.00	\$1,500.00
	Hannibal - network drops		\$500.00	\$500.00	5	\$100.00	\$500.00
	Hannibal - network switches, HP procurve (4 slot)		\$500.00	\$500.00	1	\$500.00	\$500.00
	Kirksville - network drops		\$1,000.00	\$1,000.00	10	\$100.00	\$1,000.00
	Kirksville - network switches, HP procurve (8 slot)		\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00
	Kirksville - expand wireless access points		\$500.00	\$500.00	1	\$500.00	\$500.00
	Edina - network switch, HP procurve (8 slot)		\$1,000.00	\$1,000.00	1	\$1,000.00	\$1,000.00
	Edina - expand wireless router access points		\$500.00	\$500.00	1	\$500.00	\$500.00
		\$0.00	\$0.00	\$0.00	0	\$0.00	\$0.00
<b>User Equipment</b>							
	Laptop Computers	\$72,000.00		\$72,000.00	48	\$1,500.00	\$72,000.00
	Cart	\$6,000.00		\$6,000.00	4	\$1,500.00	\$6,000.00
	Computers	\$69,825.00		\$69,825.00	49	\$1,425.00	\$69,825.00
	Desks/Chairs	\$24,500.00		\$24,500.00	49	\$500.00	\$24,500.00
	Printers	\$2,700.00		\$2,700.00	3	\$900.00	\$2,700.00
	Computers	\$57,600.00		\$57,600.00	36	\$1,600.00	\$57,600.00
	Tables/Kiosks						
	Moberly	\$4,000.00		\$4,000.00	2	\$2,000.00	\$4,000.00
	Columbia	\$6,000.00		\$6,000.00	3	\$2,000.00	\$6,000.00
	Kirksville	\$2,000.00		\$2,000.00	1	\$2,000.00	\$2,000.00
	Hannibal	\$2,000.00		\$2,000.00	1	\$2,000.00	\$2,000.00
	Mexico	\$2,000.00		\$2,000.00	1	\$2,000.00	\$2,000.00
	Edina	\$2,000.00		\$2,000.00	1	\$2,000.00	\$2,000.00
		\$0.00		\$0.00			\$0.00
		\$0.00		\$0.00			\$0.00
<b>Subtotal</b>		<b>\$272,250.00</b>	<b>\$16,000.00</b>	<b>\$288,250.00</b>			

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
	Supplies - per class		\$1,040.00	\$1,040.00	52	\$20.00	\$1,040.00
	Supplies/materials - per student/per class		\$4,160.00	\$4,160.00	416	\$10.00	\$4,160.00
				\$0.00			\$0.00
	Software (anti-virus, MS license, etc.)		\$2,800.00	\$2,800.00	140	\$20.00	\$2,800.00
				\$0.00			\$0.00
	Software (tracking, ghost, etc.)	\$14,000.00		\$14,000.00	140	\$100.00	\$14,000.00
	Software (accessibility)	\$6,570.00		\$6,570.00	6	\$1,095.00	\$6,570.00
<b>Subtotal</b>		<b>\$20,570.00</b>	<b>\$8,000.00</b>	<b>\$28,570.00</b>			

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
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
	Remodeling - Kiosk space		\$1,000.00	\$1,000.00
				\$0.00

				\$0.00
				\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>

<b>h. Other</b> - 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	
<b>Bandwidth:</b>							
Moberly - tail circuit fees (2 years)		\$4,200.00	\$4,200.00	2	\$2,100.00	\$4,200.00	
Moberly - add'l 5mb bandwidth (2 years)		\$4,600.00	\$4,600.00	2	\$2,300.00	\$4,600.00	
Columbia - add'l 14mb bandwidth (2 years)		\$11,000.00	\$11,000.00	2	\$5,500.00	\$11,000.00	
Mexico - additional tail circuit fees (2 years)		\$4,200.00	\$4,200.00	2	\$2,100.00	\$4,200.00	
Mexico - additional 4mb bandwidth (2 years)		\$3,300.00	\$3,300.00	2	\$1,650.00	\$3,300.00	
Hannibal - additional 1.5 mb bandwidth (2 years)		\$9,000.00	\$9,000.00	2	\$4,500.00	\$9,000.00	
Kirksville - additional tail circuit fees (2 years)		\$4,200.00	\$4,200.00	2	\$2,100.00	\$4,200.00	
Kirksville - additional 4 mb bandwidth (2 years)		\$3,300.00	\$3,300.00	2	\$1,650.00	\$3,300.00	
Columbia - 24/7 router network support		\$1,200.00	\$1,200.00	1	\$1,200.00	\$1,200.00	
		\$0.00	\$0.00			\$0.00	
Lab Rental (per hour/800 sq foot lab)		\$2,213.00	\$2,213.00	832	\$2.66	\$2,213.00	
Direct Mailings, other advertising	\$20,000.00	\$20,000.00	\$40,000.00	40,000	\$1.00	\$40,000.00	
Office space (per sq. ft. for 2 years 4 fle)		\$6,400.00	\$6,400.00	800	\$8.00	\$6,400.00	
Internet connection		\$7,200.00	\$7,200.00	6	\$1,200.00	\$7,200.00	
		\$0.00	\$0.00			\$0.00	
		\$0.00	\$0.00			\$0.00	
		\$0.00	\$0.00			\$0.00	
		\$0.00	\$0.00			\$0.00	
		\$0.00	\$0.00			\$0.00	
<b>Subtotal</b>	<b>\$20,000.00</b>	<b>\$80,813.00</b>	<b>\$100,813.00</b>				

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$492,340.00</b>	<b>\$165,405.00</b>	<b>\$657,745.00</b>
<b>j. Indirect Charges</b>			<b>\$0.00</b>
<b>Total Eligible Project Costs</b>	<b>\$492,340.00</b>	<b>\$165,405.00</b>	<b>\$657,745.00</b>
<b>Match Percentage</b>		<b>25.1%</b>	

**Explanation of Indirect Charges**

**Additional Budget Notes**

**BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template  
OZARKS TECHNICAL COMMUNITY COLLEGE**

Easy Grants ID: 6274

7/21/2010

Applicant: Missouri Department of Higher Education

Project Title: Pathways to Broadband Access and Technology Education at Missouri's Community Colleges

SF-424A Object Class Category		General			Detail				
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
	Computer Lab Monitor (19.5 hrs/week)- Lebanon, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.	\$93,600.00	\$0.00	\$93,600.00	4	\$11,700.00	100%	8.00	\$93,600.00
	Computer Lab Monitor (12 hrs/week) - Lebanon, MO/ Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.	\$14,400.00	\$0.00	\$14,400.00	1	\$7,200.00	100%	8.00	\$14,400.00
	Information Technology Technician - Installation and set up of labs	\$0.00	\$310.00	\$310.00	1	\$30,996.00	1%	4.00	\$310.00
	Information Technology Technician - Remote Site/installation and set up of labs	\$0.00	\$370.00	\$370.00	1	\$36,936.00	1%	4.00	\$370.00
	Information Technology Technician (Part Time) - installation and set up of labs	\$0.00	\$170.00	\$170.00	2	\$8,473.00	1%	4.00	\$170.00
	Continuing Education Instructor - Deliver digital literacy training	\$11,016.00	\$0.00	\$11,016.00	2	\$2,754.00	100%	8.00	\$11,016.00
	Customer Service Technician-Continuing Education/Administrative work associated with student registrations, preparing and printing certificates, etc.	\$502.00	\$0.00	\$502.00	1	\$25,104.00	1%	8.00	\$502.00
	<b>Subtotal</b>	<b>\$119,518.00</b>	<b>\$850.00</b>	<b>\$120,368.00</b>					

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
	Customer Service Technician-Continuing Education/Administrative work associated with student registrations, preparing and printing certificates, etc.	\$206.00	\$0.00	\$206.00	1	\$25,104.00	1%	8.00	4.100%	\$206.00
				\$0.00						\$0.00
				\$0.00						\$0.00
				\$0.00						\$0.00
	<b>Subtotal</b>	<b>\$206.00</b>	<b>\$0.00</b>	<b>\$206.00</b>						

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
	Round trip from Springfield to Lebanon for 4 employees for computer lab installation and startup.	\$765.00	\$0.00	\$765.00	3	\$255.00	\$765.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$765.00</b>	<b>\$0.00</b>	<b>\$765.00</b>			



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

	Telephone	\$920.00	\$0.00	\$920.00	4	\$230.00	\$920.00
	Phone Switch	\$2,400.00	\$0.00	\$2,400.00	1	\$2,400.00	\$2,400.00
	NetSupport	\$6,000.00	\$0.00	\$6,000.00	100	\$60.00	\$6,000.00
	Uninterruptable Power Supply (UPS) APC SL40FBK2 40KW	\$0.00	\$12,500.00	\$12,500.00	1	\$12,500.00	\$12,500.00
	Cable	\$27,000.00	\$0.00	\$27,000.00	450	\$60.00	\$27,000.00
	Main Server HP BL460G6	\$20,000.00	\$0.00	\$20,000.00	2	\$10,000.00	\$20,000.00
	OS Server	\$1,500.00	\$0.00	\$1,500.00	3	\$500.00	\$1,500.00
	SAN		\$0.00				\$0.00
	Hitachi - Power cable (250 VAC) - IEC 320 EN 60320 C14	\$36.00	\$0.00	\$36.00	2	\$18.00	\$36.00
	AMS 2100 Family Basic Operating System-Modular	\$0.00	\$0.00	\$0.00	1	\$0.00	\$0.00
	AMS2100 Service Installation	\$879.00	\$0.00	\$879.00	1	\$879.00	\$879.00
	AMS2100 Svc Warranty/Weekday Basic 1mo	\$0.00	\$0.00	\$0.00	12	\$0.00	\$0.00
	AMS2100 Svc Standard 1Mo Upg Yr 1	\$444.00	\$0.00	\$444.00	12	\$37.00	\$444.00
	AMS2100 Svc Standard 1Mo Upg Yr 2+	\$2,736.00	\$0.00	\$2,736.00	24	\$114.00	\$2,736.00
	Dummy drive for DF700	\$0.00	\$0.00	\$0.00	9	\$0.00	\$0.00
	3U Universal Rail Kit	\$90.00	\$0.00	\$90.00	1	\$90.00	\$90.00
	AMS2000 2TB SATA 7.2K RPM HDD	\$5,178.00	\$0.00	\$5,178.00	6	\$863.00	\$5,178.00
	AMS2100 Dual Controller, 4GB Cache, 4x1GE iSCSI Intf	\$5,878.00	\$0.00	\$5,878.00	1	\$5,878.00	\$5,878.00
	AMS2100/AMS2300 Chassis	\$3,100.00	\$0.00	\$3,100.00	1	\$3,100.00	\$3,100.00
	AMS 2000 Family Storage Navigator Modular 2	\$683.00	\$0.00	\$683.00	1	\$683.00	\$683.00
	AMS 2100 Hitachi Dynamic Provisioning Base Kit	\$0.00	\$0.00	\$0.00	1	\$0.00	\$0.00
	AMS 2100 Hitachi Dynamic Provisioning License	\$296.00	\$0.00	\$296.00	1	\$296.00	\$296.00
	SVC Mo Storage Navigator Modular 2, AMS 2100 Family Qty	\$468.00	\$0.00	\$468.00	36	\$13.00	\$468.00
	SVC Mo AMS2100 Hitachi Dynamic Provisioning License Qty	\$216.00	\$0.00	\$216.00	36	\$6.00	\$216.00
	SUS Server	\$4,000.00	\$0.00	\$4,000.00	1	\$4,000.00	\$4,000.00
	DSVIEW	\$3,000.00	\$0.00	\$3,000.00	1	\$3,000.00	\$3,000.00
	APC UPS	\$3,000.00	\$0.00	\$3,000.00	1	\$3,000.00	\$3,000.00
	Camera	\$8,000.00	\$0.00	\$8,000.00	10	\$800.00	\$8,000.00

**User Equipment**

	Desktop Computer	\$93,600.00	\$0.00	\$93,600.00	104	\$900.00	\$93,600.00
	Monitor	\$22,880.00	\$0.00	\$22,880.00	104	\$220.00	\$22,880.00
	Black & White Printer	\$6,800.00	\$0.00	\$6,800.00	4	\$1,700.00	\$6,800.00
	Router	\$3,500.00	\$0.00	\$3,500.00	1	\$3,500.00	\$3,500.00
	Wireless AP	\$2,400.00	\$0.00	\$2,400.00	6	\$400.00	\$2,400.00
	Distribution Switch	\$8,500.00	\$0.00	\$8,500.00	1	\$8,500.00	\$8,500.00
	Switch (data)	\$6,000.00	\$0.00	\$6,000.00	5	\$1,200.00	\$6,000.00
	ATA	\$540.00	\$0.00	\$540.00	2	\$270.00	\$540.00
	Projector BenQ SP890 and Mounting Bracket	\$20,000.00	\$0.00	\$20,000.00	4	\$5,000.00	\$20,000.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$260,044.00</b>	<b>\$12,500.00</b>	<b>\$272,544.00</b>			

<b>e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies</b>	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	Masterlock padlock	\$800.00	\$0.00	\$800.00	100	\$8.00	\$800.00
	Isobar	\$3,000.00	\$0.00	\$3,000.00	50	\$60.00	\$3,000.00

				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$27,800.00</b>	<b>\$0.00</b>	<b>\$27,800.00</b>			

<b>f. Contractual</b> - List contractors with purpose of contract, hourly rate or total fixed rate.	<b>Contractor</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># Hours (If Applicable)</b>	<b>Hourly Rate (If Applicable)</b>	<b>Total Contract</b>
	UPS Installation and Startup	\$0.00	\$8,000.00	\$8,000.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>			

<b>g. Construction</b> - If applicable, list construction costs	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>
	Construction costs associated with complete infill of lab space in a recently-acquired building that has not been finished, including construction of walls, ceilings, lighting, and installation of data lines	\$30,000.00	\$159,000.00	\$189,000.00
				\$0.00
				\$0.00
	<b>Subtotal</b>	<b>\$30,000.00</b>	<b>\$159,000.00</b>	<b>\$189,000.00</b>

<b>h. Other</b> - 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.	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	Internet Connection - 10 Mb/s Ethernet connection from Lebanon, MO to Springfield, MO	\$0.00	\$36,480.00	\$36,480.00	24	\$1,520.00	\$36,480.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$36,480.00</b>	<b>\$36,480.00</b>			

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$438,333.00</b>	<b>\$216,830.00</b>	<b>\$655,163.00</b>
<b>j. Indirect Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Eligible Project Costs</b>	<b>\$438,333.00</b>	<b>\$216,830.00</b>	<b>\$655,163.00</b>
<b>Match Percentage</b>	<b>33.1%</b>		

Explanation of Indirect Charges

Additional Budget Notes

**BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template  
ST. LOUIS COMMUNITY COLLEGE**

**Easy Grants ID:** 717/2010  
6274

**Applicant:** Missouri  
Department of Higher  
Education

**Project Title:**  
Pathways to  
Broadband Access  
and Technology  
Education at Missouri  
Community Colleges

SF-424A Object Class Category		General			Detail				
position, number of staff, annual salaries, % time spent on	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
	Lab Attendants (Educational Assistant II) - Classified	\$197,400.00		\$197,400.00	4	\$32,900.00	75%	8.00	\$197,400.00
	Instructors (\$31/hour x 2080 hrs = 64,480 FTE salary)	\$64,480.00		\$64,480.00	2	\$64,480.00	25%	8.00	\$64,480.00
	Project Manager Sr. Project Associate II	\$54,100.00		\$54,100.00	1	\$54,100.00	50%	8.00	\$54,100.00
	Faculty for Curriculum Development (approx equivalent of 3 cr hours release)	\$2,687.00		\$2,687.00	1	\$71,649.00	15%	1.00	\$2,687.00
	Secretary - H. Allen		\$6,440.00	\$6,440.00	1	\$32,199.00	10%	8.00	\$6,440.00
	K. Dodwell - FP/HEC		\$4,130.00	\$4,130.00	1	\$68,837.00	3%	8.00	\$4,130.00
	End User Specialist	\$47,965.00		\$47,965.00	2	\$39,971.00	30%	8.00	\$47,965.00
	S. Ballot - Network Support	\$16,340.00		\$16,340.00	1	\$54,467.00	15%	8.00	\$16,340.00
	J. Zanich Network Support	\$16,143.00		\$16,143.00	1	\$53,810.00	15%	8.00	\$16,143.00
	M. McCoy - Server Tech	\$16,143.00		\$16,143.00	1	\$53,810.00	15%	8.00	\$16,143.00
	J Cooper Server Tech	\$17,347.00		\$17,347.00	1	\$57,822.00	15%	8.00	\$17,347.00
	J. Van Reed	\$6,869.00		\$6,869.00	1	\$68,691.00	5%	8.00	\$6,869.00
	C. Carter	\$9,998.00		\$9,998.00	1	\$99,978.00	5%	8.00	\$9,998.00
	C. Klimczak, Vice Chancellor for Technology and Educational Support Services	\$9,110.00		\$9,110.00	1	\$151,830.00	3%	8.00	\$9,110.00
	Karen Bailey, Manager, Harrison Education Center		\$3,890.00	\$3,890.00	1	\$64,834.00	3%	8.00	\$3,890.00
	Dianne Lee, Acting Dean, Business, Mathematics & Technologies, Forest Park		\$4,800.00	\$4,800.00	1	\$80,000.00	3%	8.00	\$4,800.00
	Christy Jaeger, Associate Director, Continuing Education		\$4,572.00	\$4,572.00	1	\$76,202.00	3%	8.00	\$4,572.00
	Susan McKnight, Manager, Continuing Education, Florissant Valley		\$3,500.00	\$3,500.00	1	\$58,341.00	3%	8.00	\$3,500.00
	<b>Subtotal</b>	<b>\$318,667.00</b>	<b>\$167,247.00</b>	<b>\$485,914.00</b>					

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
	Lab Attendant (Educational Assistant II) - Classified	\$73,571.00		\$73,571.00	4	\$32,900.00	75%	8.00	37.27%	\$73,571.00
	Instructors	\$8,105.00		\$8,105.00	2	\$64,480.00	25%	8.00	12.57%	\$8,105.00
	Project Manager	\$6,800.00		\$6,800.00	1	\$54,100.00	50%	8.00	12.57%	\$6,800.00
	Faculty for Curriculum Development	\$1,103.00		\$1,103.00	1	\$71,649.00	15%	1.00	41.07%	\$1,103.00
	Secretary - H. Allen		\$2,400.00	\$2,400.00	1	\$32,199.00	10%	8.00	37.27%	\$2,400.00
	K. Dodwell - FP/HEC		\$1,696.00	\$1,696.00	1	\$68,837.00	3%	8.00	41.07%	\$1,696.00
	End Use Specialist	\$17,877.00		\$17,877.00	2	\$39,971.00	30%	8.00	37.27%	\$17,877.00
	S. Ballot - Network Support	\$6,090.00		\$6,090.00	1	\$54,467.00	15%	8.00	37.27%	\$6,090.00
	J. Zanich Network Support	\$6,016.00		\$6,016.00	1	\$53,810.00	15%	8.00	37.27%	\$6,016.00
	M. McCoy - Server Tech	\$6,016.00		\$6,016.00	1	\$53,810.00	15%	8.00	37.27%	\$6,016.00
	J Cooper Server Tech	\$6,465.00		\$6,465.00	1	\$57,822.00	15%	8.00	37.27%	\$6,465.00
	J. Van Reed	\$2,821.00		\$2,821.00	1	\$68,691.00	5%	8.00	41.07%	\$2,821.00
	C Carter	\$4,106.00		\$4,106.00	1	\$99,978.00	5%	8.00	41.07%	\$4,106.00

											\$0.00
	C. Klimczak, Vice Chancellor for Technology and Educational Support Services		\$3,741.00	\$3,741.00	1	\$151,830.00	3%	8.00	41.07%		\$3,741.00
	Karen Bailey, Manager, Harrison Education Center		\$1,598.00	\$1,598.00	1	\$64,834.00	3%	8.00	41.07%		\$1,598.00
	Dianne Lee, Acting Dean, Business, Mathematics & Technologies, Forest Park		\$1,971.00	\$1,971.00	1	\$80,000.00	3%	8.00	41.07%		\$1,971.00
	Christy Jaeger, Associate Director, Continuing Education		\$1,878.00	\$1,878.00	1	\$76,202.00	3%	8.00	41.07%		\$1,878.00
	Susan McKnight, Manager, Continuing Education, Florissant Valley	\$0.00	\$1,438.00	\$1,438.00	1	\$58,341.00	3%	8.00	41.07%		\$1,438.00
	<b>Subtotal</b>	<b>\$89,579.00</b>	<b>\$64,113.00</b>	<b>\$153,692.00</b>							

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.		Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	<b>Purpose of Trip</b>						
	Mileage for staff 100 trips @ 20 miles (avg) x .50/mile x 2 years	\$2,000.00		\$2,000.00	200	\$10.00	\$2,000.00
			\$0.00	\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>			

List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use		Federal Support	Matching Support	Total	#Units	Unit Cost	Total
<b>Applicant Equipment</b>							
	Instructor station and chair	\$3,000.00		\$3,000.00	2	\$1,500.00	\$3,000.00
	Desktop computer - Instructor	\$2,850.00		\$2,850.00	2	\$1,425.00	\$2,850.00
	Desktop computer - Tracking	\$4,800.00		\$4,800.00	2	\$2,400.00	\$4,800.00
				\$0.00			\$0.00
<b>User Equipment</b>							
	<b>Site Networking Equipment</b>						
	Cisco 4507 Chassis with POE, (2) 48 port blades, dual SUPs, 1 yr SNT, patch panel, patch cables	\$100,650.00		\$100,650.00	2	\$50,325.00	\$100,650.00
	Cisco 802.11g Wireless Access Points	\$5,500.00		\$5,500.00	10	\$550.00	\$5,500.00
	1 year additional maintenance \$3400 each	\$6,800.00		\$6,800.00	2	\$3,400.00	\$6,800.00
	19" Racks \$375 each	\$750.00		\$750.00	2	\$375.00	\$750.00
	APC UPS with Management Modules \$1200 each	\$2,400.00		\$2,400.00	2	\$1,200.00	\$2,400.00
	Laptop Cart	\$1,500.00		\$1,500.00	1	\$1,500.00	\$1,500.00
	Student computer desk and chair	\$10,500.00		\$10,500.00	21	\$500.00	\$10,500.00
	ADA Student computer desk and chair	\$1,200.00		\$1,200.00	2	\$600.00	\$1,200.00
	Kiosk Furniture	\$16,000.00		\$16,000.00	8	\$2,000.00	\$16,000.00
	Desktop Computer	\$29,925.00		\$29,925.00	21	\$1,425.00	\$29,925.00
	Kiosk Computer	\$12,800.00		\$12,800.00	8	\$1,600.00	\$12,800.00
	Laptops	\$36,000.00		\$36,000.00	24	\$1,500.00	\$36,000.00
	Instruction Equipment - Projector, Sympodium, etc - (North County)	\$6,161.00		\$6,161.00	1	\$6,161.00	\$6,161.00
	Printers	\$3,600.00		\$3,600.00	4	\$900.00	\$3,600.00
	Digital cameras	\$2,500.00		\$2,500.00	10	\$250.00	\$2,500.00
	Sympodium 17" interactive pen display (Harrison)	\$1,998.00		\$1,998.00	1	\$1,998.00	\$1,998.00
	<b>Subtotal</b>	<b>\$248,934.00</b>	<b>\$0.00</b>	<b>\$248,934.00</b>			

e. Supplies - List costs associated with materials/printing, curriculum,	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
	Supplies for centers (paper, printer cartridges) \$3000/center per yr.	\$6,000.00		\$6,000.00			\$0.00
	Accufact single cost license	\$19,600.00		\$19,600.00	2	\$9,800.00	\$19,600.00
	Microsoft Office licenses 54 user + 2 teacher + 2 tracking stations		\$8,700.00	\$8,700.00	58	\$150.00	\$8,700.00
	JAWS license	\$5,200.00		\$5,200.00	4	\$1,300.00	\$5,200.00
<b>Subtotal</b>		<b>\$30,800.00</b>	<b>\$8,700.00</b>	<b>\$39,500.00</b>			

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
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>			

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

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
	Harrison Center Broadband connection \$2,755 monthly x 15% attributable to the program x 2 years. AT&T provided OptEMan Switched Metro Ethernet 100 Mbps Ethernet Broadband connection with 30 Mbps subscribed at installation.		\$9,918.00	\$9,918.00			\$0.00
	North County Industrial Center broadband connection \$85,000 x 2 years 10% attributable to the program. Directional bore fiber connection from Florissant Valley main campus to this new location. Fiber will be provisioned with 1 GB Ethernet capacity back to main campus.		\$17,000.00	\$17,000.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$26,918.00</b>	<b>\$26,918.00</b>			

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$689,980.00</b>	<b>\$266,978.00</b>	<b>\$956,958.00</b>
<b>j. Indirect Charges</b>	<b>\$62,140.00</b>		<b>\$62,140.00</b>

<b>Project Costs</b>		<b>\$752,120.00</b>	<b>\$266,978.00</b>	<b>\$1,019,098.00</b>
<b>Match Percentage</b>		<b>26.2%</b>		

**Explanation of Indirect Charges**

St. Louis Community College has a federally-approved indirect rate for off-campus activities of 19.5 % of salaries (U.S. Department of Health and Human Services)

**Additional Budget Notes**

**BTOP Public Computer Center and Sustainable Broadband Adoption  
Detailed Budget Template  
THREE RIVERS COMMUNITY COLLEGE**

Easy Grants ID: 6274      7/21/2010  
 Applicant: Missouri Department of  
 Higher Education

Project Title: Pathways to Broadband  
 Access and Technology Education at  
 Missouri's Community Colleges

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										
	Computer Lab Monitor (19.5 hrs/week)- Sikeston, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares.	\$70,200.00		\$70,200.00	3	\$11,700.00	100%	8.00	\$70,200.00	
	Computer Lab Monitor (19.5 hrs/week)- Malden, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares. Computer lab monitors will work 19.5 hours per week at a rate of \$ 12.50 per hour for a total of 234 hours per quarter for eight quarters for a grand total of 1872 hours per position.	\$46,800.00		\$46,800.00	2	\$11,700.00	100%	8.00	\$46,800.00	
	Computer Lab Monitor (19.5 hrs/week)- Kennett, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares. Computer lab monitors will work 19.5 hours per week at a rate of \$ 12.50 per hour for a total of 234 hours per quarter for eight quarters for a grand total of 1872 hours per position.	\$70,200.00		\$70,200.00	3	\$11,700.00	100%	8.00	\$70,200.00	
	Continuing Education Instructor		\$10,000.00	\$10,000.00	2	\$2,500.00	100%	8.00	\$10,000.00	
	Computer Lab Monitor (19.5 hrs/week)-Poplar Bluff, MO/Monitors will assist lab users, issue temporary passwords, basic trouble-shooting, and replacing out of service computers with spares. Computer lab monitors will work 19.5 hours per week at a rate of \$ 12.50 per hour for a total of 234 hours per quarter for eight quarters for a grand total of 1872 hours per position.	\$46,782.00	\$23,418.00	\$70,200.00	3	\$11,700.00	100%	8.00	\$70,200.00	
<b>Subtotal</b>		<b>\$233,982.00</b>	<b>\$33,418.00</b>	<b>\$267,400.00</b>						

b. Fringe Benefits - In clude salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
			\$0.00	\$0.00						\$0.00
			\$0.00	\$0.00						\$0.00
			\$0.00	\$0.00						\$0.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>						

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
	Travel to include computer technicians travelling to PCC locations to set-up, maintain and up grade PCC equipment over a two year period. Calculation is based on 4 trips per month at a cost of \$82.50 each for the life of the grant. The cost per trip will cover fuel, mileage, meals, and incidentals.		\$7,920.00	\$7,920.00	96	\$82.50	\$7,920.00
			\$7,920.00	\$7,920.00	96	\$82.50	\$7,920.00
			\$7,920.00	\$7,920.00	96	\$82.50	\$7,920.00
			\$7,920.00	\$7,920.00	96	\$82.50	\$7,920.00
<b>Subtotal</b>		<b>\$0.00</b>	<b>\$31,680.00</b>	<b>\$31,680.00</b>			

<b>d. Equipment Costs</b> - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user. <b>Applicant Equipment</b>	<b>Equipment Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units</b>	<b>Unit Cost</b>	<b>Total</b>
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	Telephone		\$920.00	\$920.00	4	\$230.00	\$920.00
	Phone Switch		\$2,400.00	\$2,400.00	1	\$2,400.00	\$2,400.00
	NetSupport		\$6,000.00	\$6,000.00	100	\$60.00	\$6,000.00
	Uninterruptable Power Supply (UPS) MGE Comet Extreme 12		\$12,500.00	\$12,500.00	1	\$12,500.00	\$12,500.00
	Cable		\$15,600.00	\$15,600.00	260	\$60.00	\$15,600.00
	Main Server Dell PowerEdge R710	\$20,000.00		\$20,000.00	2	\$10,000.00	\$20,000.00
	OS Server	\$1,500.00		\$1,500.00	3	\$500.00	\$1,500.00
	A storage area network (SAN) is an architecture to attach remote computer storage devices to servers in such a way that the devices appear as locally attached to the operating system.	\$20,000.00		\$20,000.00	1	\$20,000.00	\$20,000.00
	SUS Server	\$4,000.00		\$4,000.00	1	\$4,000.00	\$4,000.00
	DSVIEW	\$3,000.00		\$3,000.00	1	\$3,000.00	\$3,000.00
	APC UPS	\$3,000.00		\$3,000.00	1	\$3,000.00	\$3,000.00
	Camera	\$8,000.00		\$8,000.00	10	\$800.00	\$8,000.00
	Desktop Computer	\$117,000.00		\$117,000.00	130	\$900.00	\$117,000.00
	Monitor	\$28,600.00		\$28,600.00	130	\$220.00	\$28,600.00
	Black & White Printer	\$6,800.00		\$6,800.00	4	\$1,700.00	\$6,800.00
	Router	\$14,000.00		\$14,000.00	4	\$3,500.00	\$14,000.00
	Distribution Switch	\$34,000.00		\$34,000.00	4	\$8,500.00	\$34,000.00
	Switch (data)	\$6,000.00		\$6,000.00	5	\$1,200.00	\$6,000.00
	ATA	\$540.00		\$540.00	2	\$270.00	\$540.00
	Projector	\$8,000.00		\$8,000.00	4	\$2,000.00	\$8,000.00
	Computer Desks	\$32,500.00		\$32,500.00	130	\$250.00	\$32,500.00
	Chairs	\$13,000.00		\$13,000.00	130	\$100.00	\$13,000.00
				\$0.00			
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$319,940.00</b>	<b>\$37,420.00</b>	<b>\$357,360.00</b>			

<b>e. Supplies</b> - List costs associated with materials/printing, curriculum, translations, and other supplies	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	General office supplies	\$10,000.00	\$2,000.00	\$12,000.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
	<b>Subtotal</b>	<b>\$10,000.00</b>	<b>\$2,000.00</b>	<b>\$12,000.00</b>			

<b>f. Contractual</b> - List contractors with purpose of contract, hourly rate or total fixed rate.	<b>Contractor</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># Hours (If Applicable)</b>	<b>Hourly Rate (If Applicable)</b>	<b>Total Contract</b>
				\$6,000.00	150	\$40.00	\$6,000.00
	Installation of computers. Work to be performed by college staff.		\$6,000.00	\$1,000.00			
	Setting up of computer stations. Work to be performed by college staff.		\$1,000.00	\$15,000.00			
	Computer maintenance. The inventory to be maintained will be the inventory used in the PCCs as well as the connected infrastructure that is necessary for the system to operate. Amount is calculated based on the average maintenance time required over one year in non-public labs and the associated infrastructure. Work to be performed by college staff.		\$15,000.00				
	<b>Subtotal</b>	<b>\$0.00</b>	<b>\$22,000.00</b>	<b>\$22,000.00</b>			

<b>g. Construction</b> - If applicable, list construction costs	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>



<b>Subtotal</b>				

<b>h. Other</b> - 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.	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
	Internet connection at 50 megabits at Poplar Bluff and 1.5 megabit connection to Kennett, Malden, and 3.0 megabits at Sikeston	\$0.00	\$60,000.00	\$60,000.00	24	\$2,500.00	\$60,000.00
	<b>Subtotal</b>	\$0.00	\$60,000.00	\$60,000.00			

<b>i. Total Direct Charges (sum of a-h)</b>		\$563,922.00	\$186,518.00	\$750,440.00
<b>j. Indirect Charges</b>				\$0.00
<b>Total Eligible Project Costs</b>		\$563,922.00	\$186,518.00	\$750,440.00
<b>Match Percentage</b>		24.9%		

**Explanation of Indirect Charges**

**Additional Budget Notes**

