



**Broadband Technology Opportunities Program  
Public Computer Centers Program – Sustainable Adoption Program**

<b>Submitted Date:</b> 7/23/2010 3:29:44 PM	<b>Easygrants ID:</b> 6274
<b>Funding Opportunity:</b> Public Computer Centers	<b>Applicant Organization:</b> HIGHER EDUCATION, MISSOURI DEPARTMENT OF
<b>Task:</b> Submit Due Diligence - PCC Applications	<b>Applicant Name:</b> Dr. Tim Gallimore

**Uploads**

The following pages contain the following uploads provided by the applicant:

<b>Upload Name</b>
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation

To preserve the integrity of the uploaded document, headers, footers and page numbers have not been added by the system



**Broadband Technology Opportunities Program  
Public Computer Centers Program – Sustainable Adoption Program**

<b>Submitted Date:</b> 7/23/2010 3:29:44 PM		<b>Easygrants ID:</b> 6274	
<b>Funding Opportunity:</b> Public Computer Centers		<b>Applicant Organization:</b> HIGHER EDUCATION, MISSOURI DEPARTMENT OF	
<b>Task:</b> Submit Due Diligence - PCC Applications		<b>Applicant Name:</b> Dr. Tim Gallimore	

---

**MEMORANDUM**

To: BTOP Program Staff  
National Telecommunications & Information Administration  
Department of Commerce

From: Paul Wagner, Deputy Commissioner  
Authorized Organization Representative (AOR)  
Missouri Department of Higher Education  
EasyGrants ID 6274

Memo Date: 07/22/10

Re: Revised Response to Questions 40 and 44 Included on BTOP  
Application Originally Submitted on 03/15/10

---

This memorandum documents our formal submission of a revised response to Questions 40 and 44 of our organization’s BTOP application (EasyGrants ID 6274), as follows:

**Question 40: Project Budget**

*Please see the revised response below.*

<b>Project Budget</b>	
Federal Grant Request	\$4,978,977
Total Match Amount	\$1,629,359
Total Budget	\$6,608,336
Match Percent	24.7%

**Question 44: Budget Narrative**

*Please see the revised response below.*

The detailed budget spreadsheet, revised on July 21, 2010, supersedes the budget narrative in question 44 of the original application.

### CERTIFICATION REGARDING LOBBYING

Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, "New Restrictions on Lobbying." The certifications shall be treated as a material representation of fact upon which reliance will be placed when the Department of Commerce determines to award the covered transaction, grant, or cooperative agreement.

#### LOBBYING

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over \$100,000 or a loan or loan guarantee over \$150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

**As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification.**

#### Statement for Loan Guarantees and Loan Insurance

The undersigned states, to the best of his or her knowledge and belief, that:

In any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure occurring on or before October 23, 1996, and of not less than \$11,000 and not more than \$110,000 for each such failure occurring after October 23, 1996.

NAME OF APPLICANT

Missouri Department of Higher Education

AWARD NUMBER AND/OR PROJECT NAME

Application# 6274

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Paul Wagner, Deputy Commissioner of Higher Education

SIGNATURE



DATE

6-2-10



**CERTIFICATIONS REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION-LOWER TIER COVERED TRANSACTIONS AND LOBBYING**

Applicants should refer to the regulations cited below to determine the certification to which they are required to attest. Applicants should also review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 26, "Governmentwide Debarment and Suspension (Nonprocurement)" and 15 CFR Part 28, "New Restrictions on Lobbying."

**1. DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION-LOWER TIER COVERED TRANSACTIONS**

As required by Executive Order 12549, Debarment and Suspension, and implemented at 15 CFR Part 26, Section 26.510, Participants responsibilities, for prospective participants in lower tier covered transactions (except subcontracts for goods or services under the \$25,000 small purchase threshold unless the subtier recipient will have a critical influence on or substantive control over the award), as defined at 15 CFR Part 26, Sections 26.105 and 26.110 -

(1) The prospective lower tier participant certifies, by submission of this proposal, that neither it nor its principals is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.

(2) Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

**2. LOBBYING**

As required by Section 1352, Title 31 of the U.S. Code, and implemented at 15 CFR Part 28, for persons entering into a grant, cooperative agreement or contract over \$100,000 or a loan or loan guarantee over \$150,000 as defined at 15 CFR Part 28, Sections 28.105 and 28.110, the applicant certifies that to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

As the duly authorized representative of the applicant, I hereby certify that the applicant will comply with the above applicable certification(s).

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all subrecipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

**Statement for loan Guarantees and Loan Insurance**

The undersigned states, to the best of his or her knowledge and belief, that:

If any funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this commitment providing for the United States to insure or guarantee a loan, the undersigned shall complete and submit Standard Form-LLL, 'Disclosure Form to Report Lobbying,' in accordance with its instructions.

Submission of this statement is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required statement shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

NAME OF APPLICANT

Missouri Department of Higher Education

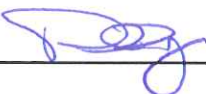
AWARD NUMBER AND/OR PROJECT NAME

Application # 6274

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Paul Wagner, Deputy Commissioner of Higher Education

SIGNATURE



DATE

6-2-10

**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>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</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>
	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>		<b>\$800.00</b>	<b>\$0.00</b>	<b>\$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>
				\$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	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>			
				\$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>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>
	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>		<b>\$4,908,877.00</b>	<b>\$1,629,359.00</b>	<b>\$6,538,236.00</b>			
<b>i. Total Direct Charges (sum of a-h)</b>		<b>\$4,978,977.00</b>	<b>\$1,629,359.00</b>	<b>\$6,608,336.00</b>			
<b>j. Indirect Charges</b>				<b>\$0.00</b>			
<b>Total Eligible Project Costs</b>		<b>\$4,978,977.00</b>	<b>\$1,629,359.00</b>	<b>\$6,608,336.00</b>			
<b>Match Percentage</b>		<b>24.7%</b>					

Explanation of Indirect Charges

**Additional Budget Notes**

--

--



**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	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
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.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate
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.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
	Instructors Travel From Hillsboro PCC's	\$9,720.00		\$9,720.00	324	\$30.00	\$9,720.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<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.	Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total
<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			\$1,632.00	51	\$32.00	\$1,632.00
	KJFF (AM 1400) 51 - 60 second ads @ \$32 each Reaches Jefferson County Predominantly	\$1,632.00		\$1,632.00			\$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	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
position, number of staff, annual salaries, % time spent on project	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>
-----------------	--	-----------------	--	-----------------

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-Enhan/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</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>
	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@\$0.50 = \$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, speech	\$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>\$0</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>

	<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	\$3,200.00	
				\$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>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
				\$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>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>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
<b>Subtotal</b>		<b>\$66,000.00</b>	<b>\$20,000.00</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**

--

**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%	8.00	\$96,000.00
	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	41.00%	\$39,360.00
	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	\$50.00	\$3,000.00
	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
<b>Applicant Equipment</b>							
	Computers	\$7,125.00		\$7,125.00	5	\$1,425.00	\$7,125.00
	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 procure (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 procure (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 procure (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 procure (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 procure (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	\$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







<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>							

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	\$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</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>
--	--------------------	------------------------	-------------------------	--------------	-------------------------------	----------------------------------	--------------

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:** 7/7/2010

6274

**Applicant:** Missouri  
Department of Higher  
Education

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

<b>SF-424A Object Class Category</b>	<b>General</b>	<b>Detail</b>							
position, number of staff, annual salaries, % time spent on	<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>
	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>b. Fringe Benefits - Include salaries and fringe rate.</b>	<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>
	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>							
	Site Networking Equipment						
	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
	Instructor 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>			

<b>e. Supplies</b> - List costs associated with materials/printing, curriculum,		Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Description							
Supplies for centers (paper, printer cartridges) \$3000/center per yr.		\$6,000.00		\$6,000.00			\$0.00
Accuttract 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.		Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Contractor							
				\$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				
				\$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							
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								
		Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total	
<b>a. Personnel</b> - List position, number of staff, annual salaries, % time spent on project	<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.	\$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 - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
										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
							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>						
Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total

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			\$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						
Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
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.						
Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
			\$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			
Description	Federal Support	Matching Support	Total







**Jacqueline I. Snyder**  
Chancellor

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:

Metropolitan Community College (MCC) 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.

We plan to restore public computer center services at the Blue River, Longview, Maple Woods and Pioneer campuses. We will provide mobile services at community locations including the Green Impact Zone and adjacent neighborhood associations including Ivanhoe, Historic Manheim Park and the Brush Creek Partners. MCC will provide instruction for basic computer/Internet competency, a variety of workforce development programs to prepare residents for technology-driven employment, and assist users in learning how to access information for their personal enrichment. Ultimately, this project will demonstrate a sustainable increase in demand for and subscribership to broadband services.

Metropolitan Community College will provide matching funds in the amount of \$566,646 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 that reads 'Jackie Snyder'.

Jacqueline I. Snyder, Ed.D.  
Chancellor



# Mineral Area College

Serving Communities Since 1922

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:

Mineral Area 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.

Mineral Area College is planning to set up a PCC with two portable laptop carts and 60 laptops at two locations on campus. These two PCC's will be located on the main campus in the Technology Center. The two locations already have broad band wireless available for connectivity. This program will serve outlying areas of the college's district where broadband is not available. Populations served will be low income and older populations of the district. These instruction programs will be serviced by the college, our local TCRC and Public Safety.

Mineral Area College will provide matching funds in the amount of \$28,000 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,

Dr. Steve Kurtz

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

**SECTION A - BUDGET SUMMARY**

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Pathways/Broadband	6274	\$	\$	\$ 4,978,977.00	\$ 1,629,359.00	\$ 6,608,336.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 4,978,977.00	\$ 1,629,359.00	\$ 6,608,336.00

**SECTION B - BUDGET CATEGORIES**

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1) Federal Funds	(2) Non-Federal Funds	(3)		
a. Personnel	\$ 38,700.00	\$ 0.00	\$	\$	\$ 38,700.00
b. Fringe Benefits	0.00	0.00			0.00
c. Travel	30,600.00	0.00			30,600.00
d. Equipment	0.00	0.00			0.00
e. Supplies	0.00	0.00			0.00
f. Contractual	800.00	0.00			800.00
g. Construction	0.00	0.00			0.00
h. Other	4,908,877.00	1,629,359.00			6,538,236.00
i. Total Direct Charges (sum of 6a-6h)	4,978,977.00	1,629,359.00	0.00	0.00	6,608,336.00
j. Indirect Charges					0.00
k. TOTALS (sum of 6i and 6j)	\$ 4,978,977.00	\$ 1,629,359.00	\$ 0.00	\$ 0.00	\$ 6,608,336.00
7. Program Income	\$	\$	\$	\$	\$ 0.00

Authorized for Local Reproduction

Standard Form 424A (Rev. 7-97)  
Prescribed by OMB Circular A-102

<b>SECTION C - NON-FEDERAL RESOURCES</b>					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.	\$	\$	\$ 1,629,359.00	\$ 1,629,359.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 0.00	\$ 0.00	\$ 1,629,359.00	\$ 1,629,359.00	
<b>SECTION D - FORECASTED CASH NEEDS</b>					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>					
(a) Grant Program	FUTURE FUNDING PERIODS (Years)				
	(b) First	(c) Second	(d) Third	(e) Fourth	
16.	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
<b>SECTION F - OTHER BUDGET INFORMATION</b>					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks: SF-424A revised on 22 July 2010					





---

1000 Viking Drive, Hillsboro, Missouri 63050 • (636) 797-3000/942-3000, ext. 100  
Fax: (636) 789-4012 • E-mail: rcummisk@jeffco.edu

Dr. Raymond V. Cummiskey  
President

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:

Jefferson 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.

Our mission and values at Jefferson College guide us toward being an accessible, comprehensive institution valuing diversity and striving to be community service focused. The recent downturn in the economy has been especially evident in a community where many were previously employed in the auto manufacturing industry. Our current unemployment rate is 10.9 percent. Also of particular interest, is our community's lack of affordable broadband services. Our challenging terrain and predominately rural population leave many of our residents without DSL or Cable broadband services.

Our three proposed Public Computer Centers (PCC's) would be expanding the services and hours at three of our outreach locations. In addition, and especially important, is the availability of low cost and free training made available to our residents. This proposal will certainly aid venerable and underserved persons be better consumers of network services. It will provide them with the skills to evaluate, purchase and use broadband services. Participants will also gain knowledge in using the Internet for employment, health, education, research and entrepreneurship. These services will be well promoted in our community through a variety of media.

Jefferson College will provide matching funds in the amount of \$209,061 and has made a commitment to sustaining the PCCs 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 cursive script that reads "Raymond V. Cummiskey".

Raymond V. Cummiskey, Ph.D.