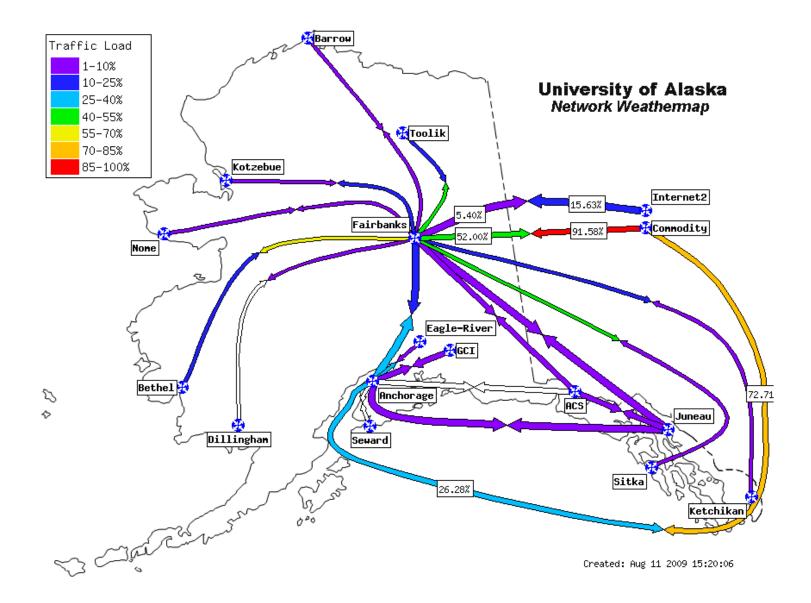
| | Jan 2011 | April 2011 | July 2011 | Oct 2011 | Jan. 2012 | April 2012 | July 2012 | Oct. 2012 | Jan. 2013 | April 2013 | July 2013 | Oct. 2013 |
|---------------------|---|---|---|--|---|--|--|--|--|--|--|--|
| Benchmarks | Contract with staff Project Director Admin Assist Inst. Design Expert | Sign MOAs with partners Contract for AKDEC web designer | Completion of Best Practice Content demo for partners Completion of version 1 of AKDEC Distance Education portal | Digital Storyteller, other media Commence | Support for partners responding to audits. | | | | | | | |
| Partner Meetings | Partner Meeting | Partner Meeting | Partner meeting | | meeting with partner tech/web developers and content designers | | Partner Meeting | | Partner Meeting | | Partner meeting | |
| Protocols | Establish/confirm budget protocols w/UA | Establish guidelines for equipment distribution to end users Establish Best Practice Broadband Alaska Content Standards w/ partners | of content projects to demo | Develop process for engaging new partners and available content | < | | | | | | | , |
| Training | | Training in Best Practice use of video conferencing recruit AVTEC training for ITs | recruit participants for AVTEC training for ITs | AVTEC training for ITs | · | | | | | | | |
| Equipment | purchase of equipment | purchase of equipment community loaner equipment available | placement and installation of equipment installation of AK20 routers | begin distribution of equipment to end users (community members) per AKDEC guidelines | | | | systematically refresh and repair equipment as necessary | | | | |
| other | Quarterly data gathering and analysis for continuous improvement of the project Lease additional Space advertise the successful award to of the project | Quarterly data gathering and analysis for continuous improvement of the project develop specific criteria of the promotion and awareness campaign homework hotline expanded | Quarterly data gathering and analysis for continuous improvement of the project roll out the awareness campaign | Quarterly data gathering and analysis for continuous improvement of the project | begin broadband network analysis (Alaska social networking mapping) Quarterly data gathering and analysis for continuous improvement of the project | Quarterly data gathering and analysis for continuous improvement of the project |





BUDGET INFORMATION - Non-Construction Programs

| | SEC | TION A - BUDGET SUN | IMARY | | |
|--|----------------|---------------------|-----------------------|--------------------|--------------|
| Grant Program Catalog of Federal Function Domestic Assistance | Estimated Un | obligated Funds | New or Revised Budget | | |
| or Activity Number (a) (b) | Federal (c) | Non-Federal (d) | Federal (e) | Non-Federal (f) | Total (g) |
| 1. | \$ | \$ | \$ | \$ | \$ |
| 2. | | | | | |
| 3. | | | | | |
| 4. | | | | | |
| 5. Totals | \$ | \$ | \$ | \$ | \$ |
| | SECTI | ON B - BUDGET CATE | | | I |
| 6. Object Class Categories | | | UNCTION OR ACTIVITY | | Total |
| | (1) \$ | (2) \$ | (3) | \$ | (5) |
| a. Personnel | Φ | φ | φ | φ | φ |
| b. Fringe Benefits | | | | | |
| c. Travel | | | | | |
| d. Equipment | | | | | |
| e. Supplies | | | | | |
| f. Contractual | | | | | |
| g. Construction | | | | | |
| h. Other | | | | | |
| i. Total Direct Charges (sum of 6a-6h) | | | | | |
| j. Indirect Charges | | | | | |
| k. TOTALS (sum of 6i and 6j) | \$ | \$ | \$ | \$ | \$ |
| 7. Program Income | \$ | \$ | \$ | \$ | \$ |

| SECTION C - NON-FEDERAL RESOURCES | | | | | |
|------------------------------------|--------------------|-------------------|------------------|-------------------|-------------|
| (a) Grant Program | | (b) Applicant | (c) State | (d) Other Sources | (e) TOTALS |
| 8. \$ | | \$ | \$ | \$ | \$ |
| 9. | | | | | |
| 10. | | | | | |
| 11. | | | | | |
| 12. TOTAL (sum of lines 8-11) | | \$ | \$ | \$ | \$ |
| | SECTION | D - FORECASTED CA | ASH NEEDS | | |
| | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
| 13. Federal | \$ | \$ | \$ | \$ | \$ |
| 14. Non-Federal | | | | | |
| 15. TOTAL (sum of lines 13 and 14) | \$ | \$ | \$ | \$ | \$ |
| SECTION E - BUD | GET ESTIMATES OF | FEDERAL FUNDS NE | EDED FOR BALANCE | OF THE PROJECT | |
| (a) Grant Program | | | | G PERIODS (Years) | |
| | | (b) First | (c) Second | (d) Third | (e) Fourth |
| 16. | | \$ | \$ | \$ | \$ |
| 17. | | | | | |
| 18. | | | | | |
| 19. | | | | | |
| 20. TOTAL (sum of lines 16-19) | | \$ | \$ | \$ | \$ |
| | SECTION F | - OTHER BUDGET IN | FORMATION | | |
| 21. Direct Charges: | 22. Indired | et Charges: | | | |
| 23. Remarks: | | | | | |

INSTRUCTIONS FOR THE SF-424A

Public reporting burden for this collection of information is estimated to average 180 minutes per response, including time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding the burden estimate or any other aspect of this collection of information, including suggestions for reducing this burden, to the Office of Management and Budget, Paperwork Reduction Project (0348-0044), Washington, DC 20503.

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

General Instructions

This form is designed so that application can be made for funds from one or more grant programs. In preparing the budget, adhere to any existing Federal grantor agency guidelines which prescribe how and whether budgeted amounts should be separately shown for different functions or activities within the program. For some programs, grantor agencies may require budgets to be separately shown by function or activity. For other programs, grantor agencies may require a breakdown by function or activity. Sections A, B, C, and D should include budget estimates for the whole project except when applying for assistance which requires Federal authorization in annual or other funding period increments. In the latter case, Sections A, B, C, and D should provide the budget for the first budget period (usually a year) and Section E should present the need for Federal assistance in the subsequent budget periods. All applications should contain a breakdown by the object class categories shown in Lines a-k of Section B.

Section A. Budget Summary Lines 1-4 Columns (a) and (b)

For applications pertaining to a *single* Federal grant program (Federal Domestic Assistance Catalog number) and *not requiring* a functional or activity breakdown, enter on Line 1 under Column (a) the Catalog program title and the Catalog number in Column (b).

For applications pertaining to a *single* program *requiring* budget amounts by multiple functions or activities, enter the name of each activity or function on each line in Column (a), and enter the Catalog number in Column (b). For applications pertaining to multiple programs where none of the programs require a breakdown by function or activity, enter the Catalog program title on each line in *Column* (a) and the respective Catalog number on each line in Column (b).

For applications pertaining to *multiple* programs where one or more programs *require* a breakdown by function or activity, prepare a separate sheet for each program requiring the breakdown. Additional sheets should be used when one form does not provide adequate space for all breakdown of data required. However, when more than one sheet is used, the first page should provide the summary totals by programs.

Lines 1-4, Columns (c) through (g)

For new applications, leave Column (c) and (d) blank. For each line entry in Columns (a) and (b), enter in Columns (e), (f), and (g) the appropriate amounts of funds needed to support the project for the first funding period (usually a year).

For continuing grant program applications, submit these forms before the end of each funding period as required by the grantor agency. Enter in Columns (c) and (d) the estimated amounts of funds which will remain unobligated at the end of the grant funding period only if the Federal grantor agency instructions provide for this. Otherwise, leave these columns blank. Enter in columns (e) and (f) the amounts of funds needed for the upcoming period. The amount(s) in Column (g) should be the sum of amounts in Columns (e) and (f).

For supplemental grants and changes to existing grants, do not use Columns (c) and (d). Enter in Column (e) the amount of the increase or decrease of Federal funds and enter in Column (f) the amount of the increase or decrease of non-Federal funds. In Column (g) enter the new total budgeted amount (Federal and non-Federal) which includes the total previous authorized budgeted amounts plus or minus, as appropriate, the amounts shown in Columns (e) and (f). The amount(s) in Column (g) should not equal the sum of amounts in Columns (e) and (f).

Line 5 - Show the totals for all columns used.

Section B Budget Categories

In the column headings (1) through (4), enter the titles of the same programs, functions, and activities shown on Lines 1-4, Column (a), Section A. When additional sheets are prepared for Section A, provide similar column headings on each sheet. For each program, function or activity, fill in the total requirements for funds (both Federal and non-Federal) by object class categories.

Line 6a-i - Show the totals of Lines 6a to 6h in each column.

Line 6j - Show the amount of indirect cost.

Line 6k - Enter the total of amounts on Lines 6i and 6j. For all applications for new grants and continuation grants the total amount in column (5), Line 6k, should be the same as the total amount shown in Section A, Column (g), Line 5. For supplemental grants and changes to grants, the total amount of the increase or decrease as shown in Columns (1)-(4), Line 6k should be the same as the sum of the amounts in Section A, Columns (e) and (f) on Line 5.

Line 7 - Enter the estimated amount of income, if any, expected to be generated from this project. Do not add or subtract this amount from the total project amount, Show under the program

INSTRUCTIONS FOR THE SF-424A (continued)

narrative statement the nature and source of income. The estimated amount of program income may be considered by the Federal grantor agency in determining the total amount of the grant.

Section C. Non-Federal Resources

Lines 8-11 Enter amounts of non-Federal resources that will be used on the grant. If in-kind contributions are included, provide a brief explanation on a separate sheet.

Column (a) - Enter the program titles identical to Column (a), Section A. A breakdown by function or activity is not necessary.

Column (b) - Enter the contribution to be made by the applicant.

Column (c) - Enter the amount of the State's cash and in-kind contribution if the applicant is not a State or State agency. Applicants which are a State or State agencies should leave this column blank.

Column (d) - Enter the amount of cash and in-kind contributions to be made from all other sources.

Column (e) - Enter totals of Columns (b), (c), and (d).

Line 12 - Enter the total for each of Columns (b)-(e). The amount in Column (e) should be equal to the amount on Line 5, Column (f), Section A.

Section D. Forecasted Cash Needs

Line 13 - Enter the amount of cash needed by quarter from the grantor agency during the first year.

Line 14 - Enter the amount of cash from all other sources needed by quarter during the first year.

Line 15 - Enter the totals of amounts on Lines 13 and 14.

Section E. Budget Estimates of Federal Funds Needed for Balance of the Project

Lines 16-19 - Enter in Column (a) the same grant program titles shown in Column (a), Section A. A breakdown by function or activity is not necessary. For new applications and continuation grant applications, enter in the proper columns amounts of Federal funds which will be needed to complete the program or project over the succeeding funding periods (usually in years). This section need not be completed for revisions (amendments, changes, or supplements) to funds for the current year of existing grants.

If more than four lines are needed to list the program titles, submit additional schedules as necessary.

Line 20 - Enter the total for each of the Columns (b)-(e). When additional schedules are prepared for this Section, annotate accordingly and show the overall totals on this line.

Section F. Other Budget Information

Line 21 - Use this space to explain amounts for individual direct object class cost categories that may appear to be out of the ordinary or to explain the details as required by the Federal grantor agency.

Line 22 - Enter the type of indirect rate (provisional, predetermined, final or fixed) that will be in effect during the funding period, the estimated amount of the base to which the rate is applied, and the total indirect expense.

Line 23 - Provide any other explanations or comments deemed necessary.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Net Assets June 30, 2007 and 2006 (in thousands)

| Assets | 2007 | 2006 |
|---|---------------------|-------------------|
| Current assets: Cash and cash equivalents | ¢ to 600 | e 20.005 |
| Short-term investments | \$ 18,089 20,704 | \$ 32,885 |
| Accounts receivable, less allowance | 20,704 | 15,480 |
| of \$4,678 in 2007 and \$4,096 in 2006 | 53,646 | 48,127 |
| Other assets | 684 | 1,079 |
| Inventories | 8,544 | 9.043 |
| Total current assets | 101,667 | 106,614 |
| Noncurrent assets: | | 100,014 |
| Restricted cash and cash equivalents | 7 870 | 0.409 |
| Notes receivable | 7,878 5,329 | 9,408 5,709 |
| Endowment investments | 148,713 | 126,910 |
| Endowed land and other assets | 46,272 | 39,915 |
| Long-term investments | 79,717 | 62,618 |
| Assets held in trust | 8,324 | 6,845 |
| Capital assets, net of accumulated depreciation | | 0,045 |
| of \$634,883 in 2007 and \$595,629 in 2006 | 736,894 | 731,010 |
| Total noncurrent assets | 1,033,127 | 982,415 |
| Total assets | ······ | |
| | 1,134,794 | 1,089,029 |
| Liabilities Comment liabilities | | |
| Current liabilities: | 10.000 | 10.000 |
| Accounts payable Accrued expenses | 10,800 9,476 | 10,833 |
| Accrued payroll | , | 4,173 |
| Deferred revenue | 20,852 4,303 | 22,311 |
| Accrued annual leave | 4,505 9,926 | 4,565 9,177 |
| Deferred lease revenue - current portion | 9,920 1,281 | • • • • |
| Long-term debt - current portion | 6,278 | 1,281 5,200 |
| Insurance and risk management | 18,168 | 19,769 |
| Deposits from students and others | 3,337 | 3,135 |
| Total current liabilities | 84,421 | 80,444 |
| Noncurrent liabilities: | 04,421 | 00,444 |
| Capital appropriation advances | 6,313 | 9 1 1 6 |
| Deferred lease revenue | 7,366 | 8,116 |
| Long-term debt | 112,732 | 8,647 113,183 |
| Net pension and OPEB obligations | 30,786 | 25,397 |
| Security deposits and other liabilities | 5,726 | 6,387 |
| Total noncurrent liabilities | 162,923 | 161,730 |
| Total liabilities | | |
| | 247,344 | 242,174 |
| Net Assets Invested in capital assets, net of related debt | (10.//* | (00 50) |
| - | 619,665 | 608,596 |
| Restricted: Expendable: | | |
| Restricted funds | 001 | |
| Student loan funds | 881 | 1,161 |
| Education Trust of Alaska | 270 | 271 |
| Capital projects | 6,413 | 4,931 |
| Debt service | 1,678 3,528 | 2,267 |
| Endowment | 3,528 69,966 | 3,371 |
| Nonexpendable | 124,114 | 46,589 123,275 |
| Unrestricted (see Note 7) | 60,935 | 56,394 |
| Total net assets | | |
| rotat net assets | <u>\$ 887,450</u> | <u>\$ 846,855</u> |

The accompanying notes are an integral part of the financial statements.

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UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Net Assets June 30, 2008 and 2007 (in thousands)

- -- -----

| Assets | 2008 | 2007 |
|---|--------------------|------------------|
| Current assets: Cash and cash equivalents | 6 0743 | 6 (734) |
| Short-term investments | \$ 8,642 26,463 | \$ (524) |
| Accounts receivable, less allowance | 20,403 | 39,317 |
| of \$5,239 in 2008 and \$4,678 in 2007 | 61,858 | 53,646 |
| Other assets | 774 | 684 |
| Inventories | 8,110 | 8,544 |
| Total current assets | 105,847 | 101,667 |
| Noncurrent assets: | | 101,007 |
| Restricted cash and cash equivalents | 19,692 | 4.092 |
| Notes receivable | 4,583 | 5,329 |
| Endowment investments | 145,212 | 148,713 |
| Land Grant Trust property and other assets | 45,001 | 46,272 |
| Long-term investments | 83,922 | 83,503 |
| Education Trust of Alaska | 8,569 | 8,324 |
| Capital assets, net of accumulated depreciation | | |
| of \$681,520 in 2008 and \$634,883 in 2007 | 792,161 | 736,894 |
| Total noncurrent assets | 1,099,140 | 1,033,127 |
| Total assets | 1,204,987 | 1,134,794 |
| Liabilities | | |
| Current liabilities: | | |
| Accounts payable | 13,582 | 10,800 |
| Accrued expenses | 5,215 | 9,476 |
| Accrued payroll | 21,292 | 20,852 |
| Deferred revenue | 4,974 | 4,303 |
| Accrued annual leave | 10,459 | 9,926 |
| Deferred lease revenue - current portion | 1,281 | 1,281 |
| Long-term debt - current portion Insurance and risk management | 9,659 | 6,278 |
| Deposits from students and others | 19,283 3,149 | 18,168 3,337 |
| Total current liabilities | | |
| Noncurrent liabilities: | 88,894 | 84,421 |
| Capital appropriation advances | 6 1 / 1 | (313 |
| Deferred lease revenue | 5,464 6,085 | 6,313 |
| Long-term debt | 127,019 | 7,366 112,732 |
| Net pension and OPEB obligations | 31,325 | 30,786 |
| Security deposits and other liabilities | 7,397 | 5,726 |
| Total noncurrent liabilities | 177,290 | 162,923 |
| Total liabilities | | |
| | 266,184 | 247,344 |
| Net Assets | (21.200 | |
| Invested in capital assets, net of related debt | 671,700 | 619,665 |
| Restricted: | | |
| Expendable: | | |
| Restricted funds Student Ioan funds | 519 | 881 |
| | 271 | 270 |
| Education Trust of Alaska Capital projects | 5,173 | 6,413 |
| Debt service | 2,992 4,311 | 1,678 3,528 |
| Endowment | 60,590 | 5,528 69,966 |
| Nonexpendable | (10,230) | 02,200 |
| Endowment | 94,571 | 89,949 |
| Land Grant Trust | 32,181 | 34,165 |
| | | |
| Unrestricted (see Note 7) | 66,495 | 60,935 |

The accompanying notes are an integral part of the financial statements.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Net Assets June 30, 2009 and 2008 (in thousands)

| (in thousai | ius) | |
|---|------------|-------------------|
| Assets | 2009 | 2008 |
| Current assets: | | |
| Cash and cash equivalents | \$ 81,728 | \$ 8,642 |
| Short-term investments | 26,184 | 26,463 |
| Accounts receivable, less allowance | | 60 00 I |
| of \$6,573 in 2009 and \$5,239 in 2008 | 64,523 | 69,084 |
| Other assets | 659 | 774 |
| Inventories | 7,220 | 8,110 |
| Total current assets | 180,314 | 113,073 |
| Noncurrent assets: | | |
| Restricted cash and cash equivalents | 5,091 | 19,692 |
| Notes receivable | 4,433 | 4,583 |
| Endowment investments | 111,011 | 145,212 |
| Land Grant Trust property and other assets | 44,674 | 45,001 |
| Long-term investments | 7,875 | 83,922 |
| Education Trust of Alaska | 7,986 | 8,569 |
| Capital assets, net of accumulated depreciation | 000 000 | 000 1 (1 |
| of \$715,776 in 2009 and \$681,520 in 2008 | 833,989 | 792,161 |
| Total noncurrent assets | 1,015,059 | 1,099,140 |
| Total assets | 1,195,373 | 1,212,213 |
| Liabilities | | |
| Current liabilities: | | |
| Accounts payable and accrued expenses | 19,221 | 18,797 |
| Accrued payroli | 24,966 | 21,292 |
| Deferred revenue and deposits | 17,086 | 15,032 |
| Accrued annual leave | 11,320 | 10,459 |
| Deferred lease revenue - current portion | 1,281 | 1,281 |
| Long-term debt - current portion | 6,473 | 9,659 |
| Insurance and risk management | 20,134 | 19,283 |
| Total current liabilities | 100,481 | 95,803 |
| Noncurrent liabilities: | | |
| Deferred revenue - capital | 10,519 | 5,781 |
| Deferred lease revenue | 4,804 | 6,085 |
| Long-term debt | 121,540 | 127,019 |
| Net pension and OPEB obligations | - | 31,325 |
| Security deposits and other liabilities | 5,846 | 7,397 |
| Total noncurrent liabilities | 142,709 | 177,607 |
| Total liabilities | 243,190 | 273,410 |
| Net Assets | | |
| Invested in capital assets, net of related debt | 705,398 | 671,700 |
| Restricted: | | |
| Expendable: | | |
| Restricted funds | 848 | 790 |
| Education Trust of Alaska | 2,879 | 5,173 |
| Capital projects and debt service | 8,496 | 7,303 |
| Endowment | 10 | 33,441 |
| Nonexpendable | | |
| Endowment | 95,682 | 94,571 |
| Land Grant Trust | 31,734 | 32,181 |
| Unrestricted (see Note 7) | 107,136 | 93,644 |
| Total net assets | \$ 952,183 | <u>\$ 938,803</u> |

The accompanying notes are an integral part of the financial statements.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Revenues, Expenses and Changes in Net Assets For the Years Ended June 30, 2007 and 2006 (in thousands)

| Operating revenues\$91,473\$85,296Student utilion allowances(7,004)(6,254)Federal grants and contracts13,93,61141,787State grants and contracts15,60515,188Local grants and contracts3,2142,992Private grants and contracts3,2142,992Private grants and contracts3,8113,150Local appropriations3,8113,150Local appropriations3,8113,160Sales and services, subtating reterprises, net of fuition allowances3,6883,361Other14,83712,078Total operating revenues352,410341,205Operating revenues352,410341,205Operating revenues352,410341,205Operating expenses131,263126,282Instruction181,175163,540Academic support50,65944,624Research131,263126,282Operating expenses352,210341,205Operating automatic support60,55261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(4,534)(2,195)Not nonoperating expenses320,205277,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Net assets - end of year\$864,855\$846,855\$34,059 <th></th> <th>2007</th> <th>2006</th> | | 2007 | 2006 |
|---|--|------------|------------|
| less tuition allowances (7,004) (6,254) Federal grants and contracts 139,361 141,787 State grants and contracts 15,605 15,188 Local grants and contracts 3,214 2,992 Private grants and contracts 3,811 3,150 Local appropriations 3,811 3,150 Local appropriations 717 717 Sales and services, ducational departments 3,688 3,649 Sales and services, ducational departments 3,688 3,649 Operating revenues 352,410 341,205 Operating expenses 352,410 341,205 Instruction 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,926 32,075 Student aid 13,566 13,383 Auxiliary enterprises 48,890 38,512 Operating expenses 667,413 621,373 Operating expenses 36,681 33,383 Au | Operating revenues | | |
| 1000000000000000000000000000000000000 | | | |
| Federal grants and contracts139,361141,787State grants and contracts15,06515,188Local grants and contracts3,2142,992Private grants and contracts47,85945,273Federal appropriations3,8113,150Local appropriations717717Sales and services, auxiliary enterprises, net of tuition allowances36883,618of \$1,246 in 2007 and \$1,140 in 200638,84937,617Other14,83712,078Total operating revenues352,410341,205Operating expenses352,410341,205Instruction181,175163,540Academic support85,65944,624Research131,283126,282Public service32,292632,075Student support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating expenses(4,534)(2,195)State appropriations287,414252,512Investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, g | less tuition allowances | (7,004) | (6,254) |
| State grains and contracts 15,605 15,188 Local grants and contracts 3,214 2,992 Private grants and contracts 47,859 45,273 Federal appropriations 3,811 3,150 Local appropriations 3,811 3,150 Local appropriations 3,811 3,150 Colar appropriations 3,811 3,150 Sales and services, auxiliary enterprises, net of fuition allowances 3688 3,361 of \$1,246 in 2007 and \$1,140 in 2006 38,849 37,617 Other 14,837 12,078 Total operating revenues 352,410 341,205 Operating expenses 131,283 126,282 Instruction 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 31,283 126,282 Operations and maintenance 50,216 44,166 Institutional support 69,562 61,778 Student aid 13,566 13,383 | | 84,469 | 79,042 |
| Local grants and contracts 3,214 2,992 Private grants and contracts 47,859 45,273 Federal appropriations 3,811 3,150 Local appropriations 3,688 3,361 Sales and services, auxiliary enterprises, net of tuition allowances 3,688 3,361 of \$1,246 in 2007 and \$1,140 in 2006 38,849 37,617 Other 14,837 12,078 Total operating revenues 352,410 341,205 Operating expenses 352,410 341,205 Instruction 18,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,296 32,075 Student services 41,890 38,512 Operations and maintenance 50,216 44,164 Institutional support 667,413 621,373 Operating expenses 38,681 37,206 Depreciation 77,455 59,807 Total operating expenses 67,413 621,373 | | 139,361 | 141,787 |
| Private grants and contracts 47,859 45,273 Federal appropriations 3,811 3,150 Local appropriations 717 717 Sales and services, educational departments 3,688 3,361 Sales and services, auxiliary enterprises, net of tuition allowances 36,883 3,617 Other 14,837 12,078 Total operating revenues 352,410 341,205 Operating expenses 311,283 126,282 Instruction 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,926 32,075 Student services 41,890 38,511 Operating unamittenance 50,216 44,166 Instruction and maintenance 50,216 44,166 Institutional support 69,562 61,778 Student aid 13,566 13,383 Auxiliary enterprises 38,681 37,206 Depretating loss (667,413 621,373 | | 15,605 | 15,188 |
| Federal appropriations 3,811 3,150 Local appropriations 717 717 Sales and services, aductional departments 3,688 3,361 Sales and services, aductional departments 3,688 3,611 Other 14,837 12,078 Total operating revenues 352,410 341,205 Operating expenses 352,410 341,205 Instruction 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,926 32,075 Student aid 13,556 13,383 Auxiliary enterprises 38,681 37,206 Depreciation 57,455 59,807 Total operating expenses 667,413 621,373 Operating loss 28,7414 252,512 < | | 3,214 | 2,992 |
| Local appropriations717717Sales and services, culcational departments3,6883,361Sales and services, auxiliary enterprises, net of fuition allowances3,6883,361of \$1,246 in 2007 and \$1,140 in 200638,84937,617Other14,83712,078Total operating revenues352,410341,205Operating expenses30,05944,624Instruction181,175163,540Academic support50,65944,624Research131,283126,282Public service32,92632,075Student services41,89038,512Operating expenses69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)328,414252,512Investment armings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net assets - beginning of year846,855834,059 | | | 45,273 |
| Sales and services, educational departments3,6883,361Sales and services, auxiliary enterprises, net of tuition allowances36,883,361of \$1,246 in 2007 and \$1,140 in 200638,84937,617Other14,83712,078Total operating revenues352,410341,205Operating expenses352,410341,205Instruction181,175163,540Academic support50,65944,624Research131,283126,282Public service32,92632,075Student services41,89038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)320,205272,422State appropriations287,414252,512Investment anings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,59512,796Net assets40,59512,796Net assets40,595Net assets -beginni | | 3,811 | 3,150 |
| Sales and services, auxiliary enterprises, net of tuition allowances of \$1,246 in 2007 and \$1,140 in 200638,849 37,617Other14,83712,078Total operating revenues352,410341,205Operating expenses352,410341,205Instruction181,175163,540Academic support50,65944,624Research131,283126,282Public service32,92632,075Student services41,89038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses)667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)320,205272,422State appropriations287,414252,512Investment armings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net assets40,59512,796Net assets40,59512,796 | | | |
| of \$1,246 in 2007 and \$1,140 in 2006 38,849 37,617 Other 14,837 12,078 Total operating revenues 352,410 341,205 Operating expenses 352,410 341,205 Instruction 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,926 32,075 Student services 41,890 38,512 Operations and maintenance 50,216 44,166 Institutional support 69,562 61,778 Student aid 13,566 13,383 Auxiliary enterprises 38,681 37,206 Depreciation 57,455 59,807 Total operating expenses 667,413 621,373 Operating loss (315,003) (280,168) Nonoperating revenues (expenses) 51ate appropriations 22,254 13,966 Endowment investment income 22,254 13,966 5,022 (7,746) Interest on debt (4,534) | Sales and services, educational departments | 3,688 | 3,361 |
| Other 14,837 12,078 Total operating revenues 352,410 341,205 Operating expenses 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,926 32,075 Student services 41,890 38,512 Operations and maintenance 50,216 44,166 Institutional support 69,562 61,778 Student aid 13,566 13,383 Auxiliary enterprises 38,681 37,206 Depreciation 57,455 59,807 Total operating expenses 667,413 621,373 Operating loss (315,003) (280,168) Nonoperating revenues (expenses) 31,656 6,562 Endowment investment income 22,254 13,966 Endowment gifts, sales and other proceeds 7,710 5,725 Investment earnings (4,534) (2,195) Net nonoperating revenues 320,205 272,422 Gain (loss) before | | | |
| Total operating revenues11,05712,073Operating expenses352,410341,205Instruction181,175163,540Academic support50,65944,624Research131,283126,282Public service32,92632,075Student services41,89038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)11,6566,562Endowment gifts, sales and other proceeds7,7105,7251Interest on debt(4,295)(4,148)Other nonoperating expenses24,544(2,195)Net nonoperating expenses320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(0,999)Net assets - beginning of year846,855834,059 | | | |
| Operating expenses181,175163,540Instruction50,65944,624Academic support50,65944,624Research131,283126,282Public service32,92632,075Student services41,89038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)32,25413,966State appropriations287,414252,512Investment earnings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,099)Net assets40,59512,796Net assets - beginning of year846,855834,059 | | 14,837 | 12,078 |
| Instruction 181,175 163,540 Academic support 50,659 44,624 Research 131,283 126,282 Public service 32,926 32,075 Student services 41,890 38,512 Operations and maintenance 50,216 44,166 Institutional support 69,562 61,778 Student aid 13,566 13,383 Auxiliary enterprises 38,681 37,206 Depreciation 57,455 59,807 Total operating expenses 667,413 621,373 Operating loss (315,003) (280,168) Nonoperating revenues (expenses) 38tate appropriations 11,656 6,562 Endowment investment income 22,254 13,966 6,562 Endowment gifts, sales and other proceeds 7,710 5,725 14,488 Other nonoperating expenses (4,295) (4,148) Other nonoperating revenues 320,205 272,422 Gain (loss) before other revenues, expenses, gains or losses 5,202 (7,746) <tr< td=""><td>· •</td><td>352,410</td><td>341,205</td></tr<> | · • | 352,410 | 341,205 |
| Academic support101,115101,115Academic support50,65944,624Research131,283126,282Public service32,92632,075Student services41,89038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)31,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | | | |
| Research 131,283 126,282 Public service 32,926 32,075 Student services 41,890 38,512 Operations and maintenance 50,216 44,166 Institutional support 69,562 61,778 Student aid 13,566 13,383 Auxiliary enterprises 38,681 37,206 Depreciation 57,455 59,807 Total operating expenses 667,413 621,373 Operating loss (315,003) (280,168) Nonoperating revenues (expenses) 314 252,512 State appropriations 287,414 252,512 Investment armings 11,656 6,562 Endowment investment income 22,254 13,966 Endowment gifts, sales and other proceeds 7,710 5,725 Interest on debt (4,295) (4,148) Other nonoperating revenues 320,205 272,422 Gain (loss) before other revenues, expenses, gains or losses 5,202 (7,746) Capital appropriations, grants and contracts 40,782 30,541 Pension expense - net pension and OPEB obligations< | | 181,175 | 163,540 |
| Public service131,203131,203Public services32,92632,075Student services41,89038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)31,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues230,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | | 50,659 | 44,624 |
| Student services31,80038,512Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)384e appropriations287,414State appropriations287,414252,512Investment earnings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | | 131,283 | 126,282 |
| Operations and maintenance11,05530,316Operations and maintenance50,21644,166Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)(315,003)(280,168)State appropriations287,414252,512Investment earnings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | | | |
| Institutional support69,56261,778Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)(315,003)(280,168)State appropriations287,414252,512Investment carnings11,6566,562Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net assets40,59512,796Net assets846,855834,059 | | | 38,512 |
| Student aid13,56613,383Auxiliary enterprises38,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)(315,003)(280,168)State appropriations11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | | | |
| Auxiliary enterprises18,68137,206Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)38,68137,206State appropriations287,414252,512Investment carnings11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net assets40,59512,796Net assets846,855834,059 | | | |
| Depreciation57,45559,807Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)287,414252,512State appropriations11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net assets40,59512,796Net assets40,59512,796 | | | |
| Total operating expenses667,413621,373Operating loss(315,003)(280,168)Nonoperating revenues (expenses)(315,003)(280,168)State appropriations287,414252,512Investment earnings11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | | | |
| Operating loss(315,003)(280,168)Nonoperating revenues (expenses)State appropriationsState appropriationsInvestment carningsEndowment investment income22,254Endowment gifts, sales and other proceeds7,7105,725Interest on debtOther nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contractsPension expense - net pension and OPEB obligations(5,389)Net assetsNet assetsNet assetsNet assets - beginning of year846,855834,059 | - | 57,455 | 59,807 |
| Nonoperating revenues (expenses)State appropriationsInvestment earningsInvestment earningsEndowment investment incomeEndowment gifts, sales and other proceedsFinterest on debtOther nonoperating expensesInterest on debtOther nonoperating revenuesGain (loss) before other revenues, expenses, gains or lossesCapital appropriations, grants and contractsPension expense - net pension and OPEB obligationsNet assetsNet assetsNet assets - beginning of year | | 667,413 | 621,373 |
| State appropriations287,414252,512Investment earnings11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | Operating loss | (315,003) | (280,168) |
| State appropriations287,414252,512Investment earnings11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | Nonoperating revenues (expenses) | | |
| Investment earnings11,6566,562Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | State appropriations | 287,414 | 252.512 |
| Endowment investment income22,25413,966Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | Investment earnings | | |
| Endowment gifts, sales and other proceeds7,7105,725Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | Endowment investment income | | |
| Interest on debt(4,295)(4,148)Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | Endowment gifts, sales and other proceeds | | |
| Other nonoperating expenses(4,534)(2,195)Net nonoperating revenues320,205272,422Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | | (4,295) | |
| Gain (loss) before other revenues, expenses, gains or losses5,202(7,746)Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets - beginning of year846,855834,059 | Other nonoperating expenses | | |
| Capital appropriations, grants and contracts40,78230,541Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | Net nonoperating revenues | 320,205 | 272,422 |
| Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | Gain (loss) before other revenues, expenses, gains or losses | 5,202 | (7,746) |
| Pension expense - net pension and OPEB obligations(5,389)(9,999)Net increase in net assets40,59512,796Net assets846,855834,059 | Capital appropriations, grants and contracts | 40.782 | 30.541 |
| Net assets 140.00 Net assets - beginning of year 846,855 834,059 | | | |
| Net assets - beginning of year846,855834,059 | | 40,595 | |
| | Net assets | | |
| Net assets - end of year \$ 887,450 \$ 846,855 | Net assets - beginning of year | 846,855 | 834,059 |
| | Net assets - end of year | \$ 887,450 | \$ 846,855 |

The accompanying notes are an integral part of the financial statements.

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| | 2008 | 2007 |
|--|----------------------|------------|
| Operating revenues | | |
| Student tuition and fees less scholarship allowances | \$ 99,921 (7.020) | \$ 91,473 |
| icss scholarship anowances | (7,838) | (7,004) |
| | 92,083 | 84,469 |
| Federal grants and contracts | 136,497 | 139,361 |
| State grants and contracts | 17,885 | 15,605 |
| Local grants and contracts | 3,472 | 3,214 |
| Private grants and contracts | 45,985 | 47,859 |
| Federal appropriations | 2,991 | 3,811 |
| Local appropriations | 717 | 717 |
| Sales and services, educational departments | 3,345 | 3,688 |
| Sales and services, auxiliary enterprises, net of scholarship allowances | | |
| of \$1,264 in 2008 and \$1,246 in 2007 Other | 39,192 | 38,849 |
| - | 14,457 | 14,837 |
| Total operating revenues | 356,624 | 352,410 |
| Operating expenses | | |
| Instruction | 183,190 | 181,175 |
| Academic support | 52,174 | 50,659 |
| Research | 121,843 | 131,283 |
| Public service | 36,063 | 32,926 |
| Student services | 45,437 | 41,890 |
| Operations and maintenance | 54,983 | 50,216 |
| Institutional support | 82,611 | 69,562 |
| Student aid | 14,879 | 13,566 |
| Auxiliary enterprises | 39,410 | 38,681 |
| Depreciation | 56,883 | 57,455 |
| Pension expense - NPO, OPEB and state on-behalf payments | 29,003 | 5,389 |
| Total operating expenses | 716,476 | 672,802 |
| Operating loss | (359,852) | (320,392) |
| Nonoperating revenues (expenses) | | |
| State appropriations | 300,027 | 287,414 |
| State on-behalf contributions - pension | 28,464 | - |
| Investment earnings | 4,408 | 11,656 |
| Endowment investment income (loss) | (4,595) | 22,254 |
| Endowment gifts, sales and other proceeds | 5,559 | 7,710 |
| Interest on debt | (4,895) | (4,295) |
| Other nonoperating expenses | (3,423) | (4,534) |
| Net nonoperating revenues | 325,545 | 320,205 |
| Loss before other revenues, expenses, gains or losses | (34,307) | (187) |
| Capital appropriations, grants and contracts | 85,660 | 40,782 |
| - Net increase in net assets | 51,353 | 40,595 |
| Not assets | | |
| Net assets - beginning of year | 887,450 | 846,855 |
| Net assets - end of year | 5 938,803 | \$ 887,450 |

The accompanying notes are an integral part of the financial statements.

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UNIVERSITY OF ALASKA

(A Component Unit of the State of Alaska) Statements of Revenues, Expenses and Changes in Net Assets For the Years Ended June 30, 2009 and 2008 (in thousands)

| (in thousands) | | | | |
|--|----------|-----------|-------------|-----------|
| | | 2009 | | 2008 |
| Operating revenues | | | | |
| Student tuition and fees | \$ | 107,424 | \$ | 99,921 |
| less scholarship allowances | | (9,213) | | (7,838) |
| | | 98,211 | | 92,083 |
| Federal grants and contracts | | 135,574 | | 136,497 |
| State grants and contracts | | 19,848 | | 17,885 |
| Local grants and contracts | | 3,533 | | 3,472 |
| Private grants and contracts | | 46,902 | | 45,985 |
| Federal appropriations | | 3,525 | | 2,991 |
| Local appropriations | | 717 | | 717 |
| Sales and services, educational departments | | 3,850 | | 3,345 |
| Sales and services, auxiliary enterprises, net of scholarship allowances of \$1,483 in 2009 and \$1,264 in 2008 | | 39,990 | | 39,192 |
| Other | | 15,687 | | 14,457 |
| | <u> </u> | | | 356,624 |
| Total operating revenues | | 367,837 | | 550,024 |
| Operating expenses | | | | 100 100 |
| Instruction | | 196,304 | | 183,190 |
| Academic support | | 54,642 | | 52,174 |
| Research | | 126,949 | | 121,843 |
| Public service | | 37,820 | | 36,063 |
| Student services | | 48,170 | | 45,437 |
| Operations and maintenance | | 61,186 | | 54,983 |
| Institutional support | | 90,184 | | 82,611 |
| Student aid | | 17,937 | | 14,879 |
| Auxiliary enterprises | | 39,724 | | 39,410 |
| Depreciation | | 55,649 | | 56,883 |
| State on-behalf payments | | 30,502 | | 29,003 |
| Total operating expenses | | 759,067 | | 716,476 |
| Operating loss | | (391,230) | | (359,852) |
| Nonoperating revenues (expenses) | | | | |
| State appropriations | | 320,770 | | 300,027 |
| State on-behalf contributions - pension | | 30,502 | | 28,464 |
| Investment earnings (losses) | | (8,142) | | 4,408 |
| Endowment investment loss | | (34,408) | | (4,595) |
| Endowment gifts, sales and other proceeds | | 10,360 | | 5,559 |
| Interest on debt | | (4,986) | | (4,895) |
| Other nonoperating expenses | | (4,428) | | (3,423) |
| Net nonoperating revenues | | 309,668 | | 325,545 |
| Loss before other revenues, expenses, gains or losses | | (81,562) | | (34,307) |
| Capital appropriations, grants and contracts | | 63,617 | | 85,660 |
| Loss (income) before extraordinary item | | (17,945) | | 51,353 |
| Extraordinary item - elimination of net pension and OPEB obligations | | 31,325 | | - |
| Net increase in net assets | | 13,380 | | 51,353 |
| Net assets | | | <u> </u> | |
| Net assets - beginning of year | | 938,803 | | 887,450 |
| Net assets - end of year | \$ | 952,183 | \$ | 938,803 |
| | | | | |

The accompanying notes are an integral part of the financial statements.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Cash Flows For the Years Ended June 30, 2007 and 2006 (in thousands)

| | | 2006 |
|---|-----------|-----------|
| Cash flows from operating activities | | |
| Student tuition and fees, net | \$ 84,566 | \$ 77,897 |
| Grants and contracts | 199,562 | 207,684 |
| Sales and services, educational departments | 3,688 | 3,361 |
| Sales and services, auxiliary enterprises | 39,124 | 37,479 |
| Federal appropriations | 3,811 | 3,150 |
| Local appropriations | 717 | 717 |
| Other operating receipts | 13,556 | 10,796 |
| Payments to employees for salaries and benefits | (406,846) | (366,640) |
| Payments to suppliers | (186,785) | (179,853) |
| Payments to students for financial aid | (13,567) | (13,353) |
| Net cash used by operating activities | (262,174) | (218,762) |
| Cash flows from noncapital financing activities | | |
| State appropriations | 287,290 | 252,714 |
| Other payments | 92 | (330) |
| Direct lending receipts | 68,728 | 64,328 |
| Direct lending payments | (68,858) | (64,138) |
| Net cash provided by noncapital financing activities | 287,252 | 252,574 |
| Cash flows from capital and related financing activities | | |
| Capital appropriations, grants and contracts | 40,631 | 35,129 |
| Proceeds from issuance of capital debt | - | 24,355 |
| Redemption of general revenue bonds and note payable | - | (10,266) |
| Purchases of capital assets | (65,233) | (56,871) |
| Principal paid on capital debt | (5,272) | (5,018) |
| Interest paid on capital debt | (4,577) | (3,737) |
| Net cash used by capital and related financing activities | (34,451) | (16,408) |
| Cash flows from investing activities | | |
| Proceeds from sales and maturities of investments | 24,861 | 18,938 |
| Purchases of investments | (45,844) | (73,267) |
| Interest received on investments | 6,566 | 4,402 |
| Interest and other sales receipts from endowment assets | 7,464 | 9,140 |
| Net cash used in investing activities | (6,953) | (40,787) |
| Net decrease in cash and cash equivalents | (16,326) | (23,383) |
| Cash and cash equivalents, beginning of the year | 42,293 | 65,676 |
| Cash and cash equivalents, end of the year | \$ 25,967 | \$ 42,293 |
| Cash and each section (() () | | • • |
| Cash and cash equivalents (current) | \$ 18,089 | \$ 32,885 |
| Restricted cash and cash equivalents (noncurrent) | 7,878 | 9,408 |
| Total cash and cash equivalents | \$ 25,967 | \$ 42,293 |

The accompanying notes are an integral part of the financial statements.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Cash Flows For the Years Ended June 30, 2007 and 2006 (in thousands)

| Reconciliation of operating loss to net cash used by | | |
|---|--------------|-------------------|
| operating activities: | 2007 | 2006 |
| Operating loss | \$ (315,003) | \$ (280,168) |
| Adjustments to reconcile operating loss to net cash used by | | |
| operating activities: | | |
| Depreciation expense | 57,455 | 59,807 |
| Changes in assets and liabilities: | - | , |
| Accounts receivable, net | (6,069) | 986 |
| Other assets | 395 | (245) |
| Inventories | 499 | (990) |
| Accounts payable | (1,152) | <u><u></u>113</u> |
| Accrued expenses | 5.329 | (1,134) |
| Accrued payroll | (1,459) | 2,440 |
| Deferred revenue | (262) | 214 |
| Accrued annual leave | 749 | 286 |
| Deferred lease revenue - current portion | (1,281) | (1,281) |
| Insurance and risk management | (1,601) | 1.220 |
| Deposits from students and others | 226 | (10) |
| Net cash used by operating activities | \$ (262,174) | \$ (218,762) |

Noncash Investing, Capital and Financing Activities:

For the Year Ended June 30, 2007

- ------

Additions to capital assets include \$0.6 million expended and capitalized but not paid for at year end.

The university purchased equipment through bank financing totaling \$1.2 million.

Book value of capital asset disposals totaled \$4.6 million.

Interest expense on general revenue bond financed projects totaling \$0.2 million was capitalized during the year.

The university recorded a \$5.4 million pension and other postemployment benefit expense for the state-administered PERS defined benefit plan.

Endowment assets increased \$0.1 million through receipt of donated real property.

Endowment investment real property was purchased in part through issuance of a note totaling \$4.6 million.

For the Year Ended June 30, 2006

Additions to capital assets include \$0.5 million expended and capitalized but not paid for at year end.

The university purchased equipment through bank financing totaling \$0.9 million.

Book value of capital asset disposals totaled \$1.5 million.

Interest expense on general revenue bond financed projects totaling \$0.5 million was capitalized during the year.

The university recorded a \$10.0 million pension and other postemployment benefit expense for the state-administered PERS defined benefit plan.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Cash Flows For the Years Ended June 30, 2008 and 2007 (in thousands)

. . .

| | 2008 | 2007 |
|---|-----------|-----------|
| Cash flows from operating activities | | |
| Student tuition and fees, net | \$ 90,481 | \$ 84,566 |
| Grants and contracts | 202,720 | 199,562 |
| Sales and services, educational departments | 3,345 | 3,688 |
| Sales and services, auxiliary enterprises | 39,101 | 39,124 |
| Federal appropriations | 2,991 | 3,811 |
| Local appropriations | 717 | 717 |
| Other operating receipts | 13,176 | 13,556 |
| Payments to employees for salaries and benefits | (424,880) | (406,846) |
| Payments to suppliers | (193,640) | (186,785) |
| Payments to students for financial aid | (14,889) | (13,567) |
| Net cash used by operating activities | (280,878) | (262,174) |
| Cash flows from noncapital financing activities | | |
| State appropriations | 300,027 | 287,290 |
| Other payments | (1,085) | 92 |
| Direct lending receipts | 67,427 | 64,771 |
| Direct lending payments | (67,334) | (64,901) |
| Net cash provided by noncapital financing activities | 299,035 | 287,252 |
| Cash flows from capital and related financing activities | | |
| Capital appropriations, grants and contracts | 78,903 | 40.631 |
| Proceeds from issuance of capital debt | 23,795 | |
| Purchases of capital assets | (109,026) | (65,233) |
| Principal paid on capital debt | (6,280) | (5,272) |
| Interest paid on capital debt | (4,843) | (4,577) |
| Net cash used by capital and related financing activities | (17,451) | (34,451) |
| Cash flows from investing activities | | |
| Proceeds from sales and maturities of investments | 472,790 | 403,506 |
| Purchases of investments | (465,825) | (412,344) |
| Interest received on investments | 5,802 | 6,566 |
| Interest and other sales receipts from endowment assets | 11,293 | 7,464 |
| Net cash provided by investing activities | 24,060 | 5,192 |
| Net increase (decrease) in cash and cash equivalents | 24,766 | (4,181) |
| Cash and cash equivalents, beginning of the year | 3,568 | 7,749 |
| Cash and cash equivalents, end of the year | \$ 28,334 | \$ 3,568 |
| Cash and cash equivalents (current) | \$ 8,642 | \$ (524) |
| Restricted cash and cash equivalents (noncurrent) | 19,692 | 4,092 |
| Total cash and cash equivalents | | · |
| i olal vash anu cash cyulyaichis | \$ 28,334 | \$ 3,568 |

The accompanying notes are an integral part of the financial statements.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Cash Flows For the Years Ended June 30, 2008 and 2007 (in thousands)

| Reconciliation of operating loss to net cash used by | | |
|--|--------------|--------------|
| operating activities: | 2008 | 2007 |
| Operating loss | \$ (359,852) | \$ (320,392) |
| Adjustments to reconcile operating loss to net cash used by operating activities: | | |
| Depreciation expense | 56,883 | 57,455 |
| State on-behalf payments | 28,464 | - |
| Changes in assets and liabilities: | - | |
| Accounts receivable, net | (3,300) | (6,069) |
| Other assets | (90) | 395 |
| Inventories | 434 | 499 |
| Accounts payable | (565) | (1,152) |
| Accrued expenses | (4,675) | 5,329 |
| Accrued payroll | 440 | (1,459) |
| Deferred revenue | 671 | (262) |
| Accrued annual leave | 533 | 749 |
| Deferred lease revenue - current portion | (1,281) | (1,281) |
| Insurance and risk management | 1.115 | (1,601) |
| Deposits from students and others | (194) | 226 |
| Net pension and OPEB obligations | `539 | 5,389 |
| Net cash used by operating activities | \$ (280,878) | \$ (262,174) |

Noncash Investing, Capital and Financing Activities:

For the Year Ended June 30, 2008

Additions to capital assets include \$0.9 million expended and capitalized but not paid for at year end.

The university financed the purchase of equipment totaling \$0.2 million.

Book value of capital asset disposals totaled \$0.7 million.

The university received on-behalf pension payments from the state of Alaska totaling \$28.5 million.

For the Year Ended June 30, 2007

Additions to capital assets include \$0.6 million expended and capitalized but not paid for at year end.

The university financed the purchase of equipment totaling \$1.2 million.

Book value of capital asset disposals totaled \$4.6 million.

Interest expense on general revenue bond financed projects totaling \$0.2 million was capitalized during the year.

Endowment assets increased \$0.1 million through receipt of donated real property.

Endowment investment real property was purchased in part through issuance of a note totaling \$4.6 million.

UNIVERSITY OF ALASKA (A Component Unit of the State of Alaska) Statements of Cash Flows For the Years Ended June 30, 2009 and 2008 (in thousands)

| | | 2009 | | 2008 |
|---|-------------|-----------|----|-----------|
| Cash flows from operating activities | | | | |
| Student tuition and fees, net | \$ | 99,077 | \$ | 90,481 |
| Grants and contracts | | 203,465 | | 202,720 |
| Sales and services, educational departments | | 3,850 | | 3,345 |
| Sales and services, auxiliary enterprises | | 40,199 | | 39,101 |
| Federal appropriations | | 3,525 | | 2,991 |
| Local appropriations | | 717 | | 717 |
| Other operating receipts | | 14,406 | | 13,176 |
| Payments to employees for salaries and benefits | | (448,630) | | (424,880) |
| Payments to suppliers | | (196,853) | | (193,640) |
| Payments to students for financial aid | | (17,933) | | (14,889) |
| Net cash used by operating activities | | (298,177) | | (280,878) |
| Cash flows from noncapital financing activities | | | | |
| State appropriations | | 320,985 | | 300,027 |
| Other payments | | (905) | | (1,085) |
| Direct lending receipts | | 74,994 | | 67,427 |
| Direct lending payments | · | (74,927) | | (67,334) |
| Net cash provided by noncapital financing activities | | 320,147 | | 299,035 |
| Cash flows from capital and related financing activities | | | | |
| Capital appropriations, grants and contracts | | 76,163 | | 78,903 |
| Proceeds from issuance of capital debt | | - | | 23,795 |
| Purchases of capital assets | | (100,614) | | (109,026) |
| Principal paid on capital debt | | (9,714) | | (6,280) |
| Interest paid on capital debt | | (5,473) | | (4,843) |
| Net cash used by capital and related financing activities | | (39,638) | | (17,451) |
| Cash flows from investing activities | | | | |
| Proceeds from sales and maturities of investments | | 264,280 | | 472,790 |
| Purchases of investments | | (199,648) | | (465,825) |
| Interest received on investments | | 3,134 | | 5,802 |
| Interest and other sales receipts from endowment assets | | 8,387 | | 11,293 |
| Net cash provided by investing activities | | 76,153 | | 24,060 |
| Net increase in cash and cash equivalents | | 58,485 | | 24,766 |
| Cash and cash equivalents, beginning of the year | | 28,334 | | 3,568 |
| Cash and cash equivalents, end of the year | \$ | 86,819 | \$ | 28,334 |
| Cash and cash equivalents (current) | \$ | 81,728 | \$ | 8,642 |
| Restricted cash and cash equivalents (noncurrent) | · | 5,091 | - | 19,692 |
| Total cash and cash equivalents | \$ | 86,819 | \$ | 28,334 |

The accompanying notes are an integral part of the financial statements.

UNIVERSITY OF ALASKA

(A Component Unit of the State of Alaska)

Statements of Cash Flows

For the Years Ended June 30, 2009 and 2008

(in thousands)

| Reconciliation of operating loss to net cash used by | | | |
|---|---------|-------------|-----------------|
| operating activities: | | 2009 | 2008 |
| Operating loss | \$ | (391,230) | \$ (359,852) |
| Adjustments to reconcile operating loss to net cash used by | | | |
| operating activities: | | | |
| Depreciation expense | | 55,649 | 56,883 |
| State on-behalf payments | | 30,502 | 28,464 |
| Changes in assets and liabilities: | | | |
| Accounts receivable, net | | (3,262) | (3,300) |
| Other assets | | 115 | (90) |
| Inventories | | 890 | 434 |
| Accounts payable and accrued expenses | | 3,106 | (5,240) |
| Accrued payroll | | 3,674 | 440 |
| Deferred revenue, deposits from students and others | | 1,948 | 477 |
| Accrued annual leave | | 86 1 | 533 |
| Deferred lease revenue - current portion | | (1,281) | (1,281) |
| Insurance and risk management | | 8 51 | 1,115 |
| Net pension and OPEB obligations | ······· | - | 539 |
| Net cash used by operating activities | \$ | (298,177) | \$ (280,878) |

Noncash Investing, Capital and Financing Activities:

For the Year Ended June 30, 2009

Additions to capital assets include \$.6 million expended and capitalized but not paid for at year end.

The university financed the purchase of equipment totaling \$1.0 million.

Book value of capital asset disposals totaled \$1.8 million.

The university received on-behalf pension payments from the state of Alaska totaling \$30.5 million.

For the Year Ended June 30, 2008

Additions to capital assets include \$0.9 million expended and capitalized but not paid for at year end.

The university financed the purchase of equipment totaling \$0.2 million.

Book value of capital asset disposals totaled \$0.7 million.

The university received on-behalf pension payments from the state of Alaska totaling \$28.5 million.

The accompanying notes are an integral part of the financial statements.

BTOP Public Computer Center and Sustainable Broadband Detailed Budget

Please complete the Detailed Budget, breaking out individual line items under each category heading (add rows to each section as necessary to accomodate your line items). Please ensure line item total columns in the "General" and "Detail" sections are equal for each line item (a ce with a yellow highlight indicates an inconsistency). Also, you may utilize the provided space for additional notes , if desired (there is also a Budget Narrative question in the application in which you w provide narrative detail on this budget).

Specifics needed for each cost category line item:

- Personnel: For each position, list the number of positions, the location or geography of position, the job/task responsibilities for the position, the annual salary, and the percent of time a person fil the position will spend working on the proposed BTOP project. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (*e.g.*, fc employees each working for one year, Quarters Employed should be 4 rather than 8).
- Fringe: For each position, note the number of positions, the annual salary, the percent of time a persc filling this position will spend working on the proposed BTOP project, and the fringe rate applie the position. For lines with more than one position, the Quarters Employed field should represent number of quarters per person (*e.g.* for two employees each working for one year, Quarters Employed should be 4 rather than 8).
- Equipment: List all equipment units required for the project and provide program purpose. For each I item, note the number of units and the unit cost. The multiple of these two factors will yield th total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop v have a total line item cost of \$50,000. Again, although unit costs may include cents, once multi by the number of units, the result must be rounded to the nearest whole dollar. Clearly separa Applicant equipment and user equipment, as indicated in the detailed budget template. When providing the unit cost indicate whether the unit cost has been impacted by a discount and for software equipment list specific package names.
- Travel: For each trip list the program purpose of the trip, destination city and the number of people traveling. For each line item (e.g., trip), note the number of trips and the cost per trip. The mult of these two factors will yield the total for that line item. For example, if the Applicant was accounting for 10 trips at \$25 per trip, the total cost would be \$250. The cost per trip should be justified on its own, *not* derived by dividing the line item total by the number of trips. Such a calculation will prompt further inquiry from the reviewers about justification for the trip cost. Rather, the *total* trip cost should be derived from the number of trips *times* the justifiable cost trip.
- Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, n the number of units and the nit costs. The multiple of these two factors will yield the total for t line item. For example, an Applicant planning to buy 20 boxes of printer paper at \$30/box wou have a total line item cost of \$600. Again, although unit costs may include cents, once multiplie the number of units, the result must be rounded to the nearest whole dollar.
- Other: Separate item types; for awareness program cost items, such as ads, separate ad types radio, newspaper, etc) and include geography in which they will run.
- Contractual: For each line item, identify the contractor and note the number of contracted hours of s

and hourly rate, if applicable. For example, an Applicant planning to hire a technology consulta 100 hours at a rate of \$40/hour would have a total line item cost of \$4,000.

Indirect: Provide the indirect rate and basis used. In the space provided at the bottom of the pa briefly explain the calculation used to derive the indirect costs (including the indirect rate and v is included in the basis). If a negotiated indirect cost rate agreement exists and is being used, r identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in you 424A, and both the SF-424 budget and this Detailed Budget should match the Federal Grant Request and Total Match Amount provided on the Project Budget page of the application. Plea review both budget attachments, the budget narrative in the application, and the Project Budg page for consistency before submitting the application. If you are a submitting a PCC project v an SF-424C instead of an SF-424A, the sections of this Detailed Budget will not align directly wi categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to th appropriate cost categories.

The data provided via this template will be subject to automated processing. Applicants are therefore required to provide this attachment as an Excel file, and not to convert it to a PDF to submitting a copy of their application on an appropriate electronic medium, such as a DVI CD-ROM, or flash drive. Additionally, applicants should not modify the format of this file.

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BTOP Public Computer Center and Sustainable Broadband Adoption Detailed Budget Template

| Easy Grants ID: | 6396 |
|-----------------|--|
| Applicant: | |
| Project Title: | SBA - Bridging the e-Skills Gap in Alaska - BTOP Round 2 |

| 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 | | # of Positions | Salarv | | Quarters Employed | Total |
| John Monahan | Director Alaska Distance Education Consortium | \$249,600.00 | | \$249,600.00 | 1.0 | \$83,200.00 | 100% | 12.00 | \$249,600.00 |
| UA Administrative Support | Administrative Generalist - UA Support | \$112,320.00 | \$0.00 | \$112,320.00 | 1.0 | \$37,440.00 | 100% | 12.00 | \$112,320.00 |
| UA Instructional Designer | Instructional Designer | \$174,720.00 | \$0.00 | \$174,720.00 | 1.0 | \$58,240.00 | 100% | 12.00 | \$174,720.00 |
| UA Video Conferencing Technician | Video Conferencing Technician (part time) | \$68,640.00 | \$0.00 | \$68,640.00 | 0.5 | \$45,760.00 | 100% | 12.00 | \$68,640.00 |
| AK Tech Prep Administrative Support | Administrative Support | \$112,320.00 | \$0.00 | \$112,320.00 | 1.0 | \$37,440.00 | 100% | 12.00 | \$112,320.00 |
| Barrow Arctic Science Consortium Video IT Technician | Video Conferencing Technician (part time) | \$68,640.00 | \$0.00 | \$68,640.00 | 0.5 | \$45,760.00 | 100% | 12.00 | \$68,640.00 |
| AK Commission on Postsecondary Education | College Career Guides - Peer Mentors (2 part time staff position = 1 FTE in year 1) | \$52,500.00 | \$0.00 | \$52,500.00 | 1.0 | \$35,000.00 | 100% | 6.00 | \$52,500.00 |
| AK Commission on Postsecondary Education | College Career Guides - Peer Mentors (2 staff positions = 2 FTE in years 2 and 3) | \$157,500.00 | \$0.00 | \$157,500.00 | 2.0 | \$35,000.00 | 100% | 9.00 | \$157,500.00 |
| AK Commission on Postsecondary Education Match | Director of Outreach & Early Awareness for AlaskAdvantage Programs | \$0.00 | \$121,800.00 | \$121,800.00 | 1.0 | \$101,500.00 | 40% | 12.00 | \$121,800.00 |
| AK Native Tribal Consortium | Coordinator of TeleHealth Certification | \$187,500.00 | \$0.00 | \$187,500.00 | 1.0 | \$75,000.00 | 100% | 10.00 | \$187,500.00 |
| AK Native Tribal Consortium Match | AFHCAN staff time equivalent to effort and benefits at approx. \$66K annually for 3 years includes Clinical Director, Director for TeleHealth Program Development, Lead TeleHeath Coordinator, Visual Communication Administator and Audiovisual Support Technicians | \$0.00 | \$144,450.00 | \$144,450.00 | 0.9 | \$53,500.00 | 100% | 12.00 | \$144,450.00 |
| AK Vocational Education Tech | Technical Education Center Instructor (will train 20 people in year 1; 40 in year 2 and 20 in year 3) | \$154,000.00 | \$0.00 | \$154,000.00 | 1.0 | \$77,000.00 | 100% | 8.00 | \$154,000.00 |
| KACN-TV | Media/broadcasting staff effort each year for 3 years | \$121,125.00 | \$0.00 | \$121,125.00 | 4.25 | \$38,000.00 | 25% | 12.00 | \$121,125.00 |
| | | | | \$0.00 | | | | | \$0.00 |
| Subtotal | | \$1,458,865.00 | \$266,250.00 | \$1,725,115.00 | | | | | |

| | | | | | | | % Time | | | |
|---|---|--------------|-------------|--------------|-----------|--------------|----------|----------|-------------|--------------|
| b. Fringe Benefits - Include salaries | | Federal | Matching | | # of | | Spent on | Quarters | | |
| and fringe rate. | Position | Support | Support | Total | Positions | Salary | Project | Employed | Fringe Rate | Total |
| John Monahan | Director Alaska Distance Education Consortium | \$110,073.60 | \$0.00 | \$110,073.60 | 1.00 | \$83,200.00 | 100% | 12.00 | 44.10% | \$110,073.60 |
| UA Administrative Support | Administrative Generalist - UA Support | \$64,022.40 | \$0.00 | \$64,022.40 | 1.00 | \$37,440.00 | 100% | 12.00 | 57.00% | \$64,022.40 |
| UA Instructional Designer | Instructional Designer | \$77,051.52 | \$0.00 | \$77,051.52 | 1.00 | \$58,240.00 | 100% | 12.00 | 44.10% | \$77,051.52 |
| UA Video Conferencing Technician | Video Conferencing Technician (part time) | \$39,124.80 | \$0.00 | \$39,124.80 | 0.50 | \$45,760.00 | 100% | 12.00 | 57.00% | \$39,124.80 |
| AK Tech Prep Administrative Support | Administrative Support | \$64,022.40 | \$0.00 | \$64,022.40 | 1.00 | \$37,440.00 | 100% | 12.00 | 57.00% | \$64,022.40 |
| Barrow Arctic Science Consortium Video IT Technician | Video Conferencing Technician (part time) | \$39,124.80 | \$0.00 | \$39,124.80 | 0.50 | \$45,760.00 | 100% | 12.00 | 57.00% | \$39,124.80 |
| AK Commission on Postsecondary Education | College Career Guides - Peer Mentors (2 part time staff position = 1 FTE in year 1) | \$19,425.00 | \$0.00 | \$19,425.00 | 1.00 | \$35,000.00 | 100% | 6.00 | 37.00% | \$19,425.00 |
| AK Commission on Postsecondary Education | College Career Guides - Peer Mentors (2 staff positions = 2 FTE in years 2 and 3) | \$58,275.00 | \$0.00 | \$58,275.00 | 2.00 | \$35,000.00 | 100% | 9.00 | 37.00% | \$58,275.00 |
| AK Commission on Postsecondary Education Match | Director of Outreach & Early Awareness for AlaskAdvantage Programs | \$0.00 | \$45,066.00 | \$45,066.00 | 1.00 | \$101,500.00 | 40% | 12.00 | 37.00% | \$45,066.00 |
| AK Native Tribal Consortium | Coordinator of TeleHealth Certification | \$69,375.00 | \$0.00 | \$69,375.00 | 1.00 | \$75,000.00 | 100% | 10.00 | 37.00% | \$69,375.00 |
| AK Native Tribal Consortium Match | AFHCAN staff time equivalent to .9 FTE for effort and benefits at approx. \$66K annually for 3 years includes Clinical Director, Director for TeleHealth Program Development, Lead TeleHeath Coordinator, Visual Communication Administator and Audiovisual Support Technicians | \$0.00 | \$53,446.50 | \$53,446.50 | 0.90 | \$53,500.00 | 100% | 12.00 | 37.00% | \$53,446.50 |
| AK Vocational Education Tech | Technical Education Center Instructor (will train 20 people in year 1; 40 in year 2 and 20 in year 3) | \$56,980.00 | \$0.00 | \$56,980.00 | 1.00 | \$77,000.00 | 100% | 8.00 | 37.00% | \$56,980.00 |
| KACN-TV | Media/broadcasting staff effort each year for 3 years | \$44,816.25 | \$0.00 | \$44,816.25 | 4.25 | \$38,000.00 | 25% | 12.00 | 37.00% | \$44,816.25 |
| Subtotal | | \$642,290.77 | \$98,512.50 | \$740,803.27 | | | | | | |

| c. Travel - For significant costs, include details such as number and | | Federal | Matching | | | | |
|--|---|-------------|----------|-------------|------------|---------------|-------------|
| purpose of trips, destinations. | Purpose of Trip | Support | Support | Total | # of Trips | Cost per Trip | Total |
| Anchorage Multi-City Partner Meetings | Anchorage Multi-City Partner Meetings: 2-3 per year for 3 staff each time for 2 days: Airfare, Lodging and Meals | \$19,698.00 | \$0.00 | \$19,698.00 | 21 | \$938.00 | \$19,698.00 |
| National Conference or Meeting | Locations TBD based on subject matter; 2 staff per year for 3 years: Airfare, Lodging and Meals | \$18,384.00 | \$0.00 | \$18,384.00 | 6 | \$3,064.00 | \$18,384.00 |
| Public Computing Center Visits: Alaskan Rural Locations | Public Computing Center Visits; 8 site visits total over 3 years: Alaskan Rural Locations: Airfare, Lodging and Meals | \$6,000.00 | \$0.00 | \$6,000.00 | 8 | \$750.00 | \$6,000.00 |
| In State Awareness Campaign | In State Awareness Campaign; 8 site visits total over 3 years; Alaskan Rural Locations: Airfare, Lodging and Meals | \$6,000.00 | \$0.00 | \$6,000.00 | 8 | \$750.00 | \$6,000.00 |
| Transportation Services | Taxi, Parking or Transportation Services for all scheduled travel | \$1,000.00 | | \$1,000.00 | 8 | \$125.00 | \$1,000.00 |
| | | | | \$0.00 | | | \$0.00 |
| Subtota | | \$51,082.00 | \$0.00 | \$51,082.00 | | | |

| d. Equipment Costs - List equipment | | | | | | | |
|-------------------------------------|---|--------------|----------|--------------|--------|-------------|-------------|
| with # of units and unit costs. | | | | | | | |
| Distinguish between equipment | | | | | | | |
| intended for applicant use versus | | Federal | Matching | | | | |
| equipment for the end user. | Equipment Description | Support | Support | Total | #Units | Unit Cost | Total |
| Applicant Equipment | | | | | | | |
| UA Network Equipment | Cisco 6504 with Sup720 and IP Only Software | \$99,250.00 | \$0.00 | \$99,250.00 | 5 | \$19,850.00 | \$99,250.00 |
| UA Network Equipment | 16 port gigE Module | \$47,500.00 | \$0.00 | \$47,500.00 | 5 | \$9,500.00 | \$47,500.00 |
| AK20 Network Expansion | AK20 Network Expansion; routers | \$25,000.00 | \$0.00 | \$25,000.00 | 5 | \$5,000.00 | \$25,000.00 |
| | | | | \$0.00 | | | \$0.00 |
| User Equipment | | | | | | | |
| | | | | \$0.00 | | | \$0.00 |
| Subtotal | | \$171,750.00 | \$0.00 | \$171,750.00 | | | |

| e. Supplies - List costs associated | | | | | | | |
|--------------------------------------|--|--------------|-------------|--------------|-------------|---------------|-------------|
| with materials/printing, curriculum, | | Federal | Matching | | #Units (If | Unit Cost (If | |
| translations, and other supplies | Description | Support | Support | Total | Applicable) | Applicable) | Total |
| UA Computer Supplies | Computer Supplies \$7K per year for 3 years | \$21,000.00 | \$0.00 | \$21,000.00 | | | \$0.00 |
| UA Program Supplies | Program Supplies \$5K per year for 3 years | \$15,000.00 | \$0.00 | \$15,000.00 | | | \$0.00 |
| Event Coordination Supplies | Event Coordination/Partnership Meeting Supplies \$5K per year for 3 | \$15,000.00 | \$0.00 | \$15,000.00 | | | \$0.00 |
| BASC Computer Supplies | BASC Extreme Cold Weather Video Supplies | \$26,865.00 | \$0.00 | \$26,865.00 | | | \$0.00 |
| Computer Supplies | Community (end user) mobile devices (total 210 netbooks and 300 | \$106,500.00 | \$0.00 | \$106,500.00 | | | \$0.00 |
| | mobile touch devices) \$35.5K per year for 3 years | | | | | | |
| AK Rural TeleHealth Computer | Tandberg Codec video conferencing equipment | \$21,010.00 | \$0.00 | \$21,010.00 | 11 | \$1,910.00 | \$21,010.00 |
| Supplies | | | | | | | |
| AK Rural TeleHealth Computer | Video Screens | \$44,000.00 | \$0.00 | \$44,000.00 | 11 | \$4,000.00 | \$44,000.00 |
| Supplies | | | | | | | |
| AK Vocational Tech Ed. Center | 80 computer kits \$1.5K each = \$120K; Books and materials \$40K | \$160,000.00 | \$0.00 | \$160,000.00 | | | \$0.00 |
| KACN-TV Computing Supplies | 20 computers with Final Cut Pro software \$3.5K each = \$70K; 20 video cameras \$1K each = \$20K; computing supplies \$15K each year for 3 years | \$105,000.00 | \$0.00 | \$105,000.00 | | | \$0.00 |
| AK Family Centered Services | Tandberg Codec video conferencing equipment | \$7,640.00 | \$0.00 | \$7,640.00 | 4 | \$1,910.00 | \$7,640.00 |
| AK Family Centered Services | Video Screens | \$16,000.00 | \$0.00 | \$16,000.00 | 4 | \$4,000.00 | \$16,000.00 |
| AK Family Centered Services Match | \$25K per year for 3 years for computing equipment | \$0.00 | \$75,000.00 | \$75,000.00 | | | \$0.00 |
| Subtotal | | \$538,015.00 | \$75,000.00 | \$613,015.00 | | 1 | |

| f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate | Contractor | Federal | Matching | Total | # Hours (If | Hourly Rate | Total |
|---|---|--------------|----------------|---------------|-------------|-----------------|------------|
| total fixed rate. | Contractor | Support | Support | Total | Applicable) | (If Applicable) | Contract |
| Audio Conferencing | Audio Conferening Services | \$3,000.00 | \$0.00 | \$3,000.00 | | | \$0. |
| Event Coordination Services | Event and Program Coodination Services; Space Rental, etc. | \$5,500.00 | | | | | \$0. |
| Cellular Phone Services | Pl & Instructional Designer Cellular Service | \$3,375.00 | \$0.00 | \$3,375.00 | | | \$0.0 |
| Data Collection Contractual Services | Data Collection Contractual Services for Survey | \$30,000.00 | \$0.00 | \$30,000.00 | | | \$0.0 |
| Web Design Services | Web Design and Development Services | \$30,000.00 | \$0.00 | \$30,000.00 | | | \$0.0 |
| Consulting | Implementation of Results & Organizational Sustainability Study - Evaluation | \$20,000.00 | \$0.00 | \$20,000.00 | | | \$0.0 |
| Software Licensing | Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) | \$90,000.00 | \$0.00 | \$90,000.00 | | | \$0.0 |
| Registration Fees | PI & Instructional Designer Conference/Training Registration Fees | \$8,500.00 | \$0.00 | \$8,500.00 | | | \$0.0 |
| Registration Fees for Technology Awareness Participants | Course Registration Fees for Technology Awareness INDS Candidates | \$40,000.00 | \$0.00 | \$40,000.00 | | | \$0.0 |
| AK Rural TeleHealth Video Conferencing Training | TeleHealth Video Conferencing Training | \$22,500.00 | \$0.00 | \$22,500.00 | | | \$0.0 |
| AK Rural TeleHealth Maintenance | AK Rural TeleHealth Hardware Maintenance Agreements (11 at \$5K | \$55,000.00 | \$0.00 | \$55,000.00 | 11 | \$5,000.00 | \$55,000.0 |
| Agreements | each over 3 years) | ¢0.00 | \$00.000 00 | ¢cc.000.00 | | | |
| AK Rural TeleHealth Match | AK Rural TeleHealth Installation Services for Video Conferencing Equipment in 11 rural health clinics including transportation costs for each technician; cost for services is \$6K per site | \$0.00 | \$66,000.00 | \$66,000.00 | | | \$0.0 |
| AK Native Tribal Health Consortium | 30 days VT Training (total of 60 sessions) for 240 participants at \$375 per session (\$93.75 per person) | \$22,500.00 | \$0.00 | \$22,500.00 | | | \$0.0 |
| Dept. of Education & Early Childhood | e-Learning Seats (4000 seats, \$8.75 per seat for 3 years) \$35K; content aggregation project services includes \$150K for effort services and \$150K for web content development and web hosting over 3 year term (total of 1000 content pieces) = \$300K | \$335,000.00 | \$0.00 | \$335,000.00 | | | \$0.0 |
| AK Injury Prevention Center | Sponsorship for student injury prevention media campaign (\$10K per year for 3 years) | \$30,000.00 | \$0.00 | \$30,000.00 | | | \$0.0 |
| AK Facilitation Group | Public Service Outreach Partnership: Facilitation of Multi-Sector Groups | \$27,000.00 | \$0.00 | \$27,000.00 | | | \$0.0 |
| AK Digital Storytelling and the AK Library Network | AK Digital Storytelling Services including personal services for 35 days (\$1K per day); the AK Library Network contractual services for training and tutoritng \$40K per year | \$215,000.00 | \$0.00 | \$215,000.00 | | | \$0.0 |
| AK Family Centered Services | Hardware maintenance agreements | \$20,000.00 | \$0.00 | \$20,000.00 | 4 | \$5,000.00 | \$20,000. |
| AK Library Network Match | Alaska Library Network and Digital Pipeline includes \$137,333 per year for 3 years for subsricptions and purchase of electronic materials available to the public through the project | \$0.00 | | | | | \$0.0 |
| KACN-TV Match | All air time for TV and radio awareness campaign will be donated including design for print ads as follows: production of 6 60 sec. PSAs \$500 each = \$6K; airtime for PSAs on channel 95 \$50 per run, \$400 per day, \$146K per year for 3 years = \$438K; airtime for PSAs on GCI channel 1 \$50 per run, \$600 per week, \$31.2K per year for 3 years = \$93.6K; print media production for print ads, posters, counter display, take-away cards, rack cards = \$9475; radio air time in Anchorage, Fairbanks and Juneau for 6 weeks each location = \$124K; KACN-TV will donate print ads by trading KACN time to the newpaper companies Anchorage \$21K, Fairbanks \$13.2K, and Juneau \$10.8K, rural AK locations \$19.2K = \$64K | \$0.00 | \$732,075.00 | \$732,075.00 | | | \$0.0 |
| AK Family Centered Services Match | Broadband subscription to AlasConnect \$125K per year for 3 years | \$0.00 | \$375,000.00 | \$375,000.00 | | | \$0.0 |
| AK State Mentor Program Match | Includes office and meeting space leased by ASMP provided to the project up to \$25K for each year for 3 years | \$0.00 | \$75,000.00 | \$75,000.00 | | | \$0.0 |
| Barrow Arctic Research Consortium Match | Includes science facilities and equipment services to procude the Alaska Science series \$22.5K each year for 3 years | \$0.00 | \$67,500.00 | \$67,500.00 | | | \$0.0 |
| Subtotal | | 4053 035 00 | \$1,727,575.00 | A0 004 050 00 | | 1 | 1 |

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

| h. Other - List costs associated with | | | | | 1 | | |
|---------------------------------------|--|------------|--------------|--------------|---------------------------------------|---------------|--------|
| grant subrecipients as well as other | | | | | | | |
| costs not listed above such as rent, | | | | | | | |
| technology (website hosting, internet | | | | | | | |
| connection), advertising (TV, radio, | | Federal | Matching | | #Units (If | Unit Cost (If | |
| online), etc. | Description | | - | | | Applicable) | Total |
| Barrow Arctic Research Consortium | · · | | | \$180,000.00 | · · · · · · · · · · · · · · · · · · · | | \$0.00 |
| Match | Barrow Arctic Research Consortium Cash Match | \$0.00 | \$180,000.00 | | | | |
| | Grant writer and consultation services; Dr. Dale Cope (costs split | | | \$7,500.00 | | | \$0.00 |
| Grant Preparation Services | between UA proposals (2) after February 2010) | \$5,000.00 | \$2,500.00 | | | | |
| | | | | \$0.00 | | | \$0.00 |
| | | | | \$0.00 | | | \$0.00 |
| Subtotal | | \$5,000.00 | \$182,500.00 | \$187,500.00 | | · | |

| i. Total Direct Charges (sum of a-h) | \$3,824,377.77 | \$2,349,837.50 | \$6,174,215.27 |
|--------------------------------------|----------------|----------------|----------------|
| | | | |
| | | | |
| j. Indirect Charges | \$720,168.00 | \$72,900.00 | \$793,068.00 |
| | | | |
| | | | |
| Total Eligible Project Costs | \$4,544,545.77 | \$2,422,737.50 | \$6,967,283.27 |
| Match Percentage | 34.8% | | |

Explanation of Indirect Charges Indirect Charges Indirect costs are 36% for "Other Sponsored Activities" and are applied to the modified total direct costs (MTDC) listed above. MTDC is the sum of personnel, travel, supplies, contractual services. MTDC excludes equipment, construction, or any subaward amount after the first \$25,000. Indirect applies to the items listed in the "Other" category, section h. MTDC for Federal Support is \$2,000,468. 36% of MTDC is \$720,168. The UAF negotiated rate for match is also 36% for other sponsored activities. MTDC for match is \$202,500. 36% of Match MTDC is \$72,900. Total indirect charges = \$793,068.

Additional Budget Notes

| lotes | | | |
|-------|--|--|--|
| | | | |
| | | | |
| | | | |

BTOP Sustainable Broadband Adoption Community Anchor Institution Detail Template

Please complete the Anchor Institution Details worksheet by providing information on all Community Anchor Institutions that will be directly involved in or benefit from the proposed project. Add rows as necessary. All community anchor institutions should be given a type from the specified list. A Community Anchor Institution is considered a minority-serving institution if it is a post-secondary educational institution with enrollment of minority students exceeding 50 percent of its total enrollment. The "Role" column only requires a word or two, or a short phrase, not a detailed explanation. A detailed explanation of the role of project partners and community anchor institutions should be provided in the essay portions of the application.

The data provided via this template will be subject to automated processing. Applicants are therefore required to provide this attachment as an Excel file, and not to convert it to a PDF prior to submitting a copy of their application on an appropriate electronic medium, such as a DVD, CD-ROM, or flash drive. Additionally, applicants should not modify the format of this file.

BTOP SBA Community Anchor Institutions Detail Template

Title: Bridging the e-Skills Gap in Alaska Sustainable Broadband Adoption Project

Easy Grants ID: 6396

| Facility Name | Organization | Address Line 1 | City | State | Zip | Facility Type | Minority Serving Institution Type | Project Role |
|--|--|-------------------------------------|-----------|-------|----------------|--|--------------------------------------|--|
| USCG Tribal Liaison Office | Alaska Coast Guard and Auxiliary | PO Box 25517 | Juneau | AK | 99802 | Other Government Facility | Alaska Native Serving Institution | Education Service, Training Service |
| Alaska Injury Prevention Center | Alaska Injury Prevention Center Executive Director, Marcia Howell | 3701 E. Tudor, Suite 105 | Anchorage | AK | 99507 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| UAA/APU Consortium Library | Alaska Library Network and Digital Pipeline Dean, UAA/APU Consortium Library Steve Rollins | 3211 Providence Drive | Anchorage | AK | 99508 | Library | N/A | Education Service, Training Service, Outreach |
| Alaska Military Entrance Education Facility | Alaska Military Entrance Education Services Specialist, J.P. Jones | john.p.jones@mepcom.army. mi | Anchorage | AK | | Other Community Support Organization | N/A | Education Service, Training Service |
| Alaska Native Tribal Health Consortium | Alaska Native Tribal Health Consortium Director of Telehealth Stewart Ferguson, Ph.D. AFHCAN Office | 4000 Ambassador Drive, Room 332 | Anchorage | AK | 99508 | Medical or Healthcare Provider | Alaska Native Serving Institution | Educ Svc, Training Svc, Tech, Adv/Support, Outreach, Facilities, Other |
| Alaska Pacific University | Alaska Pacific University Director of the Executive MBA in Information and Communication Technology and Director of the MBA Program, Dr. Dale Lehman | 4101 University Drive | Anchorage | АК | 99508 | Other Institution of Higher Education | N/A | Educ Svc, Training Svc, Facilities |
| Alaska Rural Telehealth Network | Alaska State Hospital & Nursing Home Association, Alaska Rural Telehealth Network (ASHNHA/ARTN) Randall Burns, MS, Netowrk Director/ARTN Coordinator, Alaska Rural Telehealth Network | 943 West Sixth Avenue, Suite 120 | Anchorage | AK | 99501- 2033 | Medical or Healthcare Provider | Alaska Native Serving Institution | Educ Svc, Training Svc, Tech, Adv/Support, Outreach, Facilities, Other |
| Alaska State Tech Prep | Alaska State Tech Prep Executive Director, Diane Maples | 3211 Providence Drive, UC 130 | Anchorage | AK | 99508 | Other Institution of Higher Education | N/A | Educ Svc, Training Svc, Tech, Adv/Support, Outreach, Facilities, Other |
| UA Statewide Office of Academic Affairs | Alaska Teacher Placement; to include; Statewide Mentor Program, and Future Teachers of Alaska Director of Operations, Melissa Hill, UA Statewide Office of Academic Affairs | PO Box 755400 | Fairbanks | AK | 99775- 5400 | Other Institution of Higher Education | N/A | Educ Svc, Training Svc, Outreach, Facilities, Other |
| Alaska Vocational Technical Center | Alaska Vocational Technical Center; Department of Labor, Commissioner of Labor, Click Bishop, AVTEC Director, Fred Espesito | PO Box 889 | Seward | AK | 99664- 0889 | Other Government Facility | N/A | Educ Svc, Training Svc, Tech, Adv/Support, Outreach, Facilities, Other |

| Facility Name | Organization | Address Line 1 | City | State | Zip | Facility Type | Minority Serving Institution Type | Project Role |
|---|--|---------------------------------------|-----------|--------|----------------|--|--------------------------------------|--|
| Alaska Work Force Investment Board | Alaska Work Force Investment Board Executive Director, Cashen Greg, Alaska Workforce Investment Board | 1016 West 6th Avenue, Suite 105 | Anchorage | AK | 99501 | Other Government Facility | N/A | Educ Svc, Other |
| Best Beginnings | Best Beginnings, Executive Director, Abby Hensley | 3350 Commercial Drive, #104A | Anchorage | AK | 99501 | Other Community Support Organization | N/A | |
| Barrow Arctic Science Consortium | Barrow Arctic Science Consortium, Direcor, Gleen W. Sheehan | 124 BASC Road | Barrow | AK | 99723 | Other Institution of Higher Education | N/A | Educ Svc, Training Svc, Tech, Adv/Support, Outreach, Facilities, Other |
| Center for Alaska Native Health Research | Center for Alaska Native Health Research, Jim Allan, Institute of Arctic Biology, Irving I Room 311 | PO Box 757000 | Fairbanks | AK | 99775- 7000 | Other Institution of Higher Education | Alaska Native Serving Institution | Educ Svc, Training Svc, Outreach |
| Communities in Schools | | PO Box 140090 | Anchorage | AK | 99514 | Other Community Support Organization | N/A | Educ Svc |
| Alaska Department of Education & Early Development | | PO Box 110500 | Juneau | AK | 99811- 0500 | Other Government Facility | N/A | Educ Svc, Training Svc, Outreach, Facilities |
| Department of Natural Resources | Department of Natural Resources; Division of Parks and Outdoor Recreation, Boating Safety Director, Jeff S. Johnson | 550 West 7th Avenue, Suite 1380 | Anchorage | AK | 99501 | Other Government Facility | N/A | |
| Family Centered Services | Family Centered Services of Alaska, Executive Director, John Regitano, Planning Director, Family Centered Services | 620 Fifth Avenue | Fairbanks | AK | 99701 | Other Community Support Organization | N/A | Educ Svc, Training Svc, Facilities |
| Ilisagvik Alaska Native Tribal College | Ilisagvik Alaska Native Tribal College, President, | Beverly.grinage@ilisagvik.cc | Barrow | AK | 99723 | Other Institution of Higher Education | Tribal College or University | Educ Svc, Training Svc, Facilities |
| KACN-TV, Channel 38 | Patkotak Grinage Beverly KACN-TV, Channel One: to include; Alaska Communication Center, General Manager, Katy Parrish, KACN-TV, Channel | 4640 Old Seward Highway, Suite 203 | Anchorage | АК | 99503 | Other Community Support Organization | N/A | Educ Svc, Training Svc, Outreach, Facilities, Other |
| Rural Alaska Community Action Program, Inc. | Rural Alaska Community Action Program, Inc., Development Director, Rachel Morse | 731 East 8th Avenue, PO Box 200908 | Anchorage | AK | 99520 | Other Community Support Organization | N/A | Other |
| University of Alaska, Office of Information Technology | University of Alaska, Office of Information Technology, University of Alaska Chief Information Officer, Steve Smith | 910 Yukon Drive, Suite 103 | Fairbanks | AK | 99775- 5320 | Other Institution of Higher Education | N/A | Training Svc, Tech, Adv/Support, Facilities |
| Chukchi Community College | | 604 3rd Avenue | Kotzebue | Alaska | 99752 | Community College | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Native Village of Ambler Health Clinic | Maniilaq Association | Ambler Way | Ambler | Alaska | 99786 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |

| Facility Name | Organization | Address Line 1 | City | State | Zip | Facility Type | Minority Serving Institution Type | Project Role |
|---|---|-----------------------|----------------|--------|-------|--|--------------------------------------|--|
| Native Village of Buckland Health Clinic | Maniilaq Association | River Way | Buckland | Alaska | 99727 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Deering Health Clinic | Maniilaq Association | Northern Lights Blvd | Deering | Alaska | 99763 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Kiana Health Clinic | Maniilaq Association | Kiana way | Kiana | Alaska | 99749 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Kivalina Health Clinic | Maniilaq Association | Ocean Drive | Kivalina | Alaska | 99750 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Kobuk Health Clinic | Maniilaq Association | River Drive | Kobuk | Alaska | 99751 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Noatak Health Clinic | Maniilaq Association | Noatak Way | Noatak | Alaska | 99761 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Noorvik Native Community Health Clinic | Maniilaq Association | Noorvik Road | Noorvik | Alaska | 99763 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Selawik Health Clinic | Maniilaq Association | Boardwalk Way | Selawik | Alaska | 99770 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Shungnak Health Clinic | Maniilaq Association | Shungnak Avenue | Shungnak | Alaska | 99773 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Native Village of Point Hope Health Clinic | Maniilaq Association | 1729 Qaluqi Avenue | Point Hope | Alaska | 99766 | Medical or Healthcare Provider | N/A | Education Service, Training Service, Outreach |
| Kachemak Bay Community College | Kachemak Bay Community College | 533 E. Pioneer Avenue | Homer | Alaska | 99603 | Community College | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Kenai River Community College | Kenai River Community College | 156 College Road | Soldontna | Alaska | 99669 | Community College | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Chickaloon Tribal Council Community Computing Center | Chickaloon Tribal Council | Mile 76 Glenn Highway | Chickaloon | Alaska | 99674 | Other Government Facility | N/A | Education Service, Training Service, Outreach |
| Prince William Sound Community College | Prince William Sound Community College | 303 Lowe Street | Valdez | Alaska | 99686 | Community College | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Ilisagvik College | Ilisagvik College | 100 Stevenson Street | Barrow | Alaska | 99723 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Native Village of Kaktovik Teleconference Center | Ilisagvik College | 529 5th Street | Kaktovik | Alaska | 99747 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Native Village of Point Hope Teleconference Center | Ilisagvik College | Pt. Hope Way | Point Hope | Alaska | 99766 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Native Village of Anaktuvuk Pass Teleconference Center | Ilisagvik College | 3051 Main Street | Anaktuvuk Pass | Alaska | 99721 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Native Village of Atqasuk Teleconference Center | Ilisagvik College | Atqasuk Way | Atgasuk | Alaska | 99791 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Native Village of Wainwright Teleconference Center | Ilisagvik College | Wainwright Way | Wainwright | Alaska | 99782 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |

| Facility Name | Organization | Address Line 1 | City | State | Zip | Facility Type | Minority Serving Institution Type | Project Role |
|--|----------------------------------|--------------------|--------------|--------|-------|--|--------------------------------------|--|
| Native Village of Point Lay Teleconference Center | Ilisagvik College | Main Street | Point Lay | Alaska | 99759 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Native Village of Nuiqsut Teleconference Center | Ilisagvik College | Main Street | Nuiqsut | Alaska | 99789 | Other Institution of Higher Education | Tribal College or University | Education Service, Training Service, Outreach |
| Bristol Bay Community College | Bristol Bay Community College | 527 Seward Street | Dillingham | Alaska | 99576 | Community College | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Native Village of Togiak Family Resource Center | Bristol Bay Community College | Main Street | Togiak | Alaska | 99678 | Other Institution of Higher Education | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Native Village of New Stuyahok Learning Center | Bristol Bay Community College | Main Street | New Stuyahok | Alaska | 99636 | Other Institution of Higher Education | Alaska Native Serving Institution | Education Service, Training Service, Outreach |
| Native Village of Buckland Tribal Government Learning Center | Native Village of Buckland | Sisaungi Drive | Buckland | Alaska | 99727 | Other Government Facility | N/A | Education Service, Training Service, Outreach |
| Mat-Su Community College | Mat-Su Community College | Mile 2, Trunk Road | Palmer | Alaska | 99645 | Community College | Alaska Native Serving Institution | Education Service, Training Service, Outreach |

6396 U Alaska Fairbanks

| SF-424A Object Class | | | | | | | | | | | | |
|--|---|------|-----------|----------------|---------|-------|-----------|-----------|---------------------------|--------------|-----------|--------------|
| Category a. Personnel - List | General | | | | | | | Detail | | | | 1 |
| position, number of staff, | | | | | | | | | | | | |
| annual salaries, % time | | Fede | ral | Mate | ching | | | # of | | % Time Spent | Quarters | |
| spent on project | Position | Supp | | Supp | - | Total | | Positions | Salary | | Employed | Total |
| | | Capr | | Capp | | lotai | | | Culury | | Linployed | rotai |
| John Monahan | Director Alaska Distance Education | \$ | 249,600 | \$ | - | \$ | 249,600 | 1.0 | \$83,200.00 | 100% | 12.00 | \$249,600.00 |
| | Consortium | - | · | - | | - | | | | | | |
| UA Administrative Support | Administrative Generalist - UA Support | \$ | 112,320 | \$ | - | \$ | 112,320 | 1.0 | \$37,440.00 | 100% | 12.00 | \$112,320.00 |
| UA Instructional Designer | Instructional Designer | \$ | 174,720 | \$ | - | \$ | 174,720 | 1.0 | \$58,240.00 | 100% | 12.00 | \$174,720.00 |
| UA Video Conferencing | Video Conferencing Technician (part time) | \$ | 68,640 | \$ | - | \$ | 68,640 | 0.5 | \$45,760.00 | 100% | 12.00 | \$68,640.00 |
| Technician | | | | | | | | | | | | |
| AK Tech Prep | Administrative Support | \$ | 112,320 | \$ | - | \$ | 112,320 | 1.0 | \$37,440.00 | 100% | 12.00 | \$112,320.00 |
| Administrative Support Barrow Arctic Science | Video Conferencing Technician (part time) | ¢ | C0 C 40 | ¢ | | \$ | C0 C 40 | 0.5 | \$45,760.00 | 100% | 10.00 | \$68,640.00 |
| Consortium Video IT | video Conferencing rechnician (part time) | Ф | 68,640 | Þ | - | Ф | 68,640 | 0.5 | φ45,760.00 | 100% | 12.00 | \$00,040.00 |
| Technician | | | | | | | | | | | | |
| AK Commission on | College Career Guides - Peer Mentors (2 | \$ | 52,500 | \$ | - | \$ | 52,500 | 1.0 | \$35,000.00 | 100% | 6.00 | \$52,500.00 |
| Postsecondary Education | part time staff position = 1 FTE in year 1) | Ť | 0_,000 | Ť | | Ŧ | 0_,000 | | <i>••••</i> ,••••• | | | <i> </i> |
| AK Commission on | College Career Guides - Peer Mentors (2 | \$ | 157,500 | \$ | - | \$ | 157,500 | 2.0 | \$35,000.00 | 100% | 9.00 | \$157,500.00 |
| Postsecondary Education | staff positions = 2 FTE in years 2 and 3) | | | | | | | | | | | |
| AK Commission on | Director of Outreach & Early Awareness | \$ | - | \$ | 121,800 | \$ | 121,800 | 1.0 | \$101,500.00 | 40% | 12.00 | \$121,800.00 |
| Postsecondary Education | for AlaskAdvantage Programs | | | | | | | | | | | |
| Match | Coordinator of TeleHealth Certification | ¢ | 187,500 | ¢ | | ¢ | 107 500 | 1.0 | ¢75,000,00 | 100% | 10.00 | ¢107 500 00 |
| AK Nalive Theat Consolium | | Ф | 107,500 | Þ | - | \$ | 187,500 | 1.0 | \$75,000.00 | 100% | 10.00 | \$187,500.00 |
| AK Native Tribal Consortium | AFHCAN staff time equivalent to effort and | \$ | - | \$ | 144,450 | \$ | 144,450 | 0.9 | \$53,500.00 | 100% | 12.00 | \$144,450.00 |
| Match | benefits at approx. \$66K annually for 3 | Ť | | Ť | , | Ŷ | , | | \$00,000100 | | 12100 | |
| | years includes Clinical Director, Director | | | | | | | | | | | |
| | for TeleHealth Program Development, | | | | | | | | | | | |
| | Lead TeleHeath Coordinator, Visual | | | | | | | | | | | |
| | Communication Administator and | | | | | | | | | | | |
| | Audiovisual Support Technicians | | | | | | | | | | | |
| AK Vocational Education | Technical Education Center Instructor (will | \$ | 154,000 | \$ | | \$ | 154,000 | 1.0 | \$77,000.00 | 100% | 8.00 | \$154,000.00 |
| Tech | train 20 people in year 1; 40 in year 2 and | Ψ | 107,000 | l ^w | | Ψ | 104,000 | 1.0 | <i><i>wi 1</i>,000.00</i> | 100% | 0.00 | φ104,000.00 |
| | 20 in year 3) | | | | | | | | | | | |
| KACN-TV | Media/broadcasting staff effort each year | \$ | 121,125 | \$ | - | \$ | 121,125 | 4.25 | \$38,000.00 | 25% | 12.00 | \$121,125.00 |
| | for 3 years | | | | | - | | | | | | |
| | | | | | | \$ | - | | | | | \$0.00 |
| | | | | | | \$ | - | • | | | | \$0.00 |
| | | | | | | \$ | - | | | | | \$0.00 |
| Subtotal | | \$ | 1,458,865 | \$ | 266,250 | \$ | 1,725,115 | | | | | |

| b. Fringe Benefits - | | | | | | | | | | | | | |
|---|--|------|---------|------|--------|-------|---------|--------------------------|---------------|----------------|----------|--------------|--------------|
| Include salaries and fringe | | Fee | deral | Mat | ching | | | # of | | % Time Spent | Quarters | | |
| rate. | Position | | oport | Sup | • | Total | | | Salary | | | Fringe Rate | Total |
| rate. | | Jour | pon | Joup | pon | Total | | 1 03100113 | Jalal y | on noject | Employed | i ninge Nate | Total |
| John Monahan | Director Alaska Distance Education | \$ | 110,074 | \$ | - | \$ | 110,074 | 1.00 | \$83,200.00 | 100% | 12.00 | 44.10% | \$110,073.60 |
| | Consortium | | | | | | | | | | | | |
| UA Administrative Support | Administrative Generalist - UA Support | \$ | 64,022 | \$ | - | \$ | 64,022 | 1.00 | \$37,440.00 | 100% | 12.00 | 57.00% | \$64,022.40 |
| UA Instructional Designer | Instructional Designer | \$ | 77,052 | \$ | - | \$ | 77,052 | 1.00 | \$58,240.00 | 100% | 12.00 | 44.10% | \$77,051.52 |
| UA Video Conferencing Technician | Video Conferencing Technician (part time) | \$ | 39,125 | \$ | - | \$ | 39,125 | 0.50 | \$45,760.00 | 100% | 12.00 | 57.00% | \$39,124.80 |
| AK Tech Prep Administrative Support | Administrative Support | \$ | 64,022 | \$ | - | \$ | 64,022 | 1.00 | \$37,440.00 | 100% | 12.00 | 57.00% | \$64,022.40 |
| Barrow Arctic Science Consortium Video IT Technician | Video Conferencing Technician (part time) | \$ | 39,125 | \$ | - | \$ | 39,125 | 0.50 | \$45,760.00 | 100% | 12.00 | 57.00% | \$39,124.80 |
| AK Commission on Postsecondary Education | College Career Guides - Peer Mentors (2 part time staff position = 1 FTE in year 1) | \$ | 19,425 | \$ | - | \$ | 19,425 | 1.00 | \$35,000.00 | 100% | 6.00 | 37.00% | \$19,425.00 |
| AK Commission on Postsecondary Education | College Career Guides - Peer Mentors (2 staff positions = 2 FTE in years 2 and 3) | \$ | 58,275 | \$ | - | \$ | 58,275 | 2.00 | \$35,000.00 | 100% | 9.00 | 37.00% | \$58,275.00 |
| AK Commission on Postsecondary Education Match | Director of Outreach & Early Awareness for AlaskAdvantage Programs | \$ | - | \$ | 45,066 | \$ | 45,066 | 1.00 | \$101,500.00 | 40% | 12.00 | 37.00% | \$45,066.00 |
| AK Native Tribal Consortium | Coordinator of TeleHealth Certification | \$ | 69,375 | \$ | - | \$ | 69,375 | 1.00 | \$75,000.00 | 100% | 10.00 | 37.00% | \$69,375.00 |
| AK Native Tribal Consortium Match | AFHCAN staff time equivalent to .9 FTE for effort and benefits at approx. \$66K annually for 3 years includes Clinical Director, Director for TeleHealth Program Development, Lead TeleHeath Coordinator, Visual Communication Administator and Audiovisual Support Technicians | \$ | - | \$ | 53,446 | \$ | 53,446 | 0.90 | \$53,500.00 | 100% | 12.00 | 37.00% | \$53,446.50 |
| AK Vocational Education Tech | Technical Education Center Instructor (will train 20 people in year 1; 40 in year 2 and 20 in year 3) | \$ | 56,980 | \$ | - | \$ | 56,980 | 1.00 | \$77,000.00 | 100% | 8.00 | 37.00% | \$56,980.00 |
| KACN-TV | Media/broadcasting staff effort each year for 3 years | \$ | 44,816 | \$ | - | \$ | 44,816 | 4.25 | \$38,000.00 | 25% | 12.00 | 37.00% | \$44,816.25 |
| | | | | | | \$ | - | | | | 1 | | \$0.00 |
| | | | | | | \$ | - | | | | | | \$0.00 |
| | | | | | | \$ | - | | | | | | \$0.00 |
| Subtotal | | \$ | 642,291 | \$ | 98,512 | \$ | 740,803 | | 1 | 1 | | | |
| c. Travel - For Significant | | | | | | | | • | 1 | 1 | • | | |
| costs, include details such as number and purpose of trips, | | | deral | | ching | Tatal | | # =6 Te ¹ 2 - | | T - 4-1 | | | |
| destinations. | Purpose of Trip | Sup | oport | Sup | port | Total | | # of Trips | Cost per Trip | Total | 1 | | |
| Anchorage Multi-City Partner Meetings | Anchorage Multi-City Partner Meetings: 2- 3 per year for 3 staff each time for 2 days: Airfare, Lodging and Meals | | 19,698 | | - | \$ | 19,698 | 21 | | | | | - |
| National Conference or Meeting | Locations TBD based on subject matter; 2 staff per year for 3 years: Airfare, Lodging and Meals | \$ | 18,384 | \$ | - | \$ | 18,384 | 6 | \$3,064.00 | \$18,384.00 | | | |

| Public Computing Center Visits; 8 site | ¢ | | | | | | | | | | | - | |
|---|---|---|---|--|---|--|---|---|--|---|---|--|---|
| | \$ | 6,000 | \$ | - | \$ | 6,000 | 8 | 3 \$750.00 | \$6,000.00 | | | | |
| visits total over 3 years: Alaskan Rural | | | | | | | | | | | | | |
| Locations: Airfare, Lodging and Meals | | | | | | | | | | | | | |
| | \$ | 6 000 | \$ | - | \$ | 6 000 | 5 | \$750.00 | \$6,000,00 | | | | |
| | Ψ | 0,000 | l v | | Ψ | 0,000 | | φ/ 00.00 | φ0,000.00 | | | | |
| | | | | | | | | | | | | | |
| | Φ. | 4 000 | | | ^ | 4 000 | | \$405.00 | \$4,000,00 | | | | |
| | \$ | 1,000 | | | \$ | 1,000 | ٤ | \$125.00 | \$1,000.00 | | | | |
| or all scheduled travel | | | | | | | | | | | | | |
| | | | | | \$ | - | | | \$0.00 | | | | |
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| | | | | | \$ | - | | | \$0.00 | | | | |
| | \$ | 51.082 | \$ | - | \$ | 51.082 | | | | | | | |
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| | Federa | al | Matching | | | | | | | | | | |
| Equipment Description | Suppo | rt | - | | Total | | #Units | Unit Cost | Total | | | | |
| | ouppo | | Cappent | | Total | | | | lotai | | | | |
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| | | | | | | | | | | | | | |
| Cisco 6504 with Sup720 and IP Only | \$ | 99,250 | \$ | - | \$ | 99,250 | 5 | 5 \$19,850.00 | \$99,250.00 | | | | |
| | \$ | 99,250 | \$ | - | \$ | 99,250 | 5 | 5 \$19,850.00 | \$99,250.00 | | | | |
| Software | - | - | | - | | | 5 | | | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ | 47,500 | 5 | 5 \$9,500.00 | \$47,500.00 | | | | |
| Software 16 port gigE Module | - | - | | - | \$ \$ | | 5 5 | | \$47,500.00 \$25,000.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ | 47,500 | 5 5 | 5 \$9,500.00 | \$47,500.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ | 47,500 | 5 5 5 | 5 \$9,500.00 | \$47,500.00 \$25,000.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ | 47,500 | E E | 5 \$9,500.00 | \$47,500.00 \$25,000.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ \$ | 47,500 | E E E | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ \$ | 47,500 | E | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 | | 1 | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 | E E E | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ \$ | 47,500 | E E E | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module | \$ | 47,500 | \$ | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 | E E E | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ | 47,500 25,000 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - - - - | | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ | 47,500 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 | | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ | 47,500 25,000 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - - - - | | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ | 47,500 25,000 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - - - - | | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ | 47,500 25,000 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - - - - | | 5 \$9,500.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ \$ \$ | 47,500 25,000 171,750 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - 171,750 | | 5 \$9,500.00 5 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ | 47,500 25,000 171,750 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - 171,750 | | 5 \$9,500.00 5 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ \$ \$ | 47,500 25,000 171,750 | \$ \$ | - | % % % % % % % % % % % % % % | 47,500 25,000 - - - - 171,750 | | 5 \$9,500.00 5 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ \$ \$ Federa | 47,500 25,000 171,750 | \$ \$ | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - 171,750 | #Units (If | 5 \$9,500.00 5 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers Description | \$ \$ \$ Federa Suppo | 47,500 25,000 171,750 al rt | \$ \$ Matching Support | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - - 171,750 | #Units (If | 5 \$9,500.00 5 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers Description Computer Supplies \$7K per year for 3 | \$ \$ \$ Federa | 47,500 25,000 171,750 | \$ \$ Matching Support | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - 171,750 | #Units (If | 5 \$9,500.00 5 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ \$ \$ Federa Suppo \$ | 47,500 25,000 171,750 al rt 21,000 | \$ Matching Support \$ | | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - - 171,750 21,000 | #Units (If Applicable) | 5 \$9,500.00 5 \$5,000.00 Unit Cost (If Applicable) 3 \$7,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers Description Computer Supplies \$7K per year for 3 | \$ \$ \$ Federa Suppo \$ | 47,500 25,000 171,750 al rt | \$ Matching Support \$ | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - - 171,750 | #Units (If | 5 \$9,500.00 5 \$5,000.00 Unit Cost (If Applicable) 3 \$7,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers | \$ \$ Federa Suppo \$ \$ | 47,500 25,000 171,750 al rt 21,000 15,000 | \$ \$ Matching Support \$ \$ | | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - 171,750 21,000 15,000 | #Units (If Applicable) | 5 \$9,500.00 5 \$5,000.00 Unit Cost (If Applicable) 3 \$7,000.00 3 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$15,000.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers Description Computer Supplies \$7K per year for 3 years Program Supplies \$5K per year for 3 years Event Coordination/Partnership Meeting | \$ \$ Federa Suppo \$ | 47,500 25,000 171,750 al rt 21,000 | \$ \$ Matching Support \$ \$ | | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - - 171,750 21,000 | #Units (If Applicable) | 5 \$9,500.00 5 \$5,000.00 Unit Cost (If Applicable) 3 \$7,000.00 3 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$15,000.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers Description Computer Supplies \$7K per year for 3 years Program Supplies \$5K per year for 3 years Event Coordination/Partnership Meeting Supplies \$5K per year for 3 years | \$ \$ Federa Suppo \$ \$ | 47,500 25,000 171,750 al rt 21,000 15,000 | \$ \$ Matching Support \$ \$ | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - 171,750 21,000 15,000 | #Units (If Applicable) | 5 \$9,500.00 5 \$5,000.00 Unit Cost (If Applicable) 3 \$7,000.00 3 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$15,000.00 | | | | |
| Software 16 port gigE Module AK20 Network Expansion; routers AK20 Network Expansion; routers Description Computer Supplies \$7K per year for 3 years Program Supplies \$5K per year for 3 years Event Coordination/Partnership Meeting Supplies \$5K per year for 3 years | \$ \$ Federa Suppo \$ \$ | 47,500 25,000 171,750 al rt 21,000 15,000 | \$ \$ Matching Support \$ \$ \$ | - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 47,500 25,000 - - - - 171,750 21,000 15,000 | #Units (If Applicable) | 5 \$9,500.00 5 \$5,000.00 Unit Cost (If Applicable) 3 \$7,000.00 3 \$5,000.00 | \$47,500.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$15,000.00 \$15,000.00 | | | | |
| | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural <u>ocations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services or all scheduled travel | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural <u>cocations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services \$ or all scheduled travel | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural <u>ocations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services or all scheduled travel | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural <u>locations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services or all scheduled travel | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural <u>ocations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services or all scheduled travel | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural <u>cocations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services or all scheduled travel | n State Awareness Campaign; 8 site visits \$ 6,000 \$ - \$ 6,000 otal over 3 years; Alaskan Rural <u>ocations: Airfare, Lodging and Meals</u> Taxi, Parking or Transportation Services \$ 1,000 or all scheduled travel | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural ocations: Airfare, Lodging and Meals Faxi, Parking or Transportation Services \$ 1,000 \$ 1,000 8 or all scheduled travel \$ 1,000 \$ 1,000 8 or all scheduled travel \$ - | n State Awareness Campaign; 8 site visits \$ 6,000 \$ - \$ 6,000 8 \$750.00 otal over 3 years; Alaskan Rural | n State Awareness Campaign; 8 site visits total over 3 years; Alaskan Rural ocations: Airfare, Lodging and Meals Faxi, Parking or Transportation Services or all scheduled travel | n State Awareness Campaign; 8 site visits \$ 6,000 \$ - \$ 6,000 8 \$750.00 8 \$750.00 \$6,000.00 cotal over 3 years; Alaskan Rural cocations: Airfare, Lodging and Meals raxi, Parking or Transportation Services \$ 1,000 \$ 1,000 8 \$125.00 \$1,000.00 or all scheduled travel \$ 1,000 8 \$125.00 \$1,000.00 \$ 0 \$ 1,000.00 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ \$ 0 \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ 0 \$ \$ \$ 0 \$ \$ \$ 0 \$ \$ \$ 0 \$ \$ \$ \$ 0 \$ \$ \$ \$ 0 \$ \$ \$ \$ 0 \$ \$ \$ \$ \$ 0 \$ \$ \$ \$ \$ \$ 0 \$ \$ \$ \$ \$ \$ \$ \$ 0 \$ \$ \$ \$ \$ \$ \$ 0 \$ | n State Awareness Campaign; 8 site visits otal over 3 years; Alaskan Rural ocations: Alfrare, Lodging and Meals Taxi, Parking or Transportation Services or all scheduled travel S 1,000 S 1,000 S - S - S - S - S - S - S - S - | n State Awareness Campaign; 8 site visits \$ 6,000 \$ - \$ 6,000 8 \$750.00 8 \$750.00 \$6,000.00 cotal over 3 years; Alaskan Rural cocations: Alfare, Lodging and Meals raxies and the second services or all scheduled travel \$ 1,000 8 \$11,000 8 \$125.00 \$1,000.00 100 100 100 100 100 100 100 100 1 |

| Computer Supplies | Community (end user) mobile devices | \$ | 106,500 | \$ | - | \$ | 106,500 | 1 | \$106,500.00 | \$106,500.00 | | |
|--|---|--|---|--|-------------|--|--|-------------|---|--|--|--|
| | (total 210 netbooks and 300 mobile touch | | | - | | | | | | | | |
| | devices) \$35.5K per year for 3 years | | | | | | | | | | | |
| AK Rural TeleHealth | Tandberg Codec video conferencing | \$ | 21,010 | \$ | - | \$ | 21,010 | 11 | \$1,910.00 | \$21,010.00 | | |
| Computer Supplies | equipment | | , | | | · · | , | | . , | . , | | |
| AK Rural TeleHealth | Video Screens | \$ | 44,000 | \$ | - | \$ | 44,000 | 11 | \$4,000.00 | \$44,000.00 | | |
| Computer Supplies | | Ť | 1,000 | Ť | | ľ | 1,000 | | <i><i>ϕ</i> 1,000100</i> | φ i i,000.00 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| AK Vocational Tech Ed. | 80 computer kits \$1.5K each = \$120K; | \$ | 160,000 | ¢ | | ¢ | 160,000 | 4 | \$160,000.00 | \$160,000.00 | | |
| | | Φ | 160,000 | Φ | - | \$ | 100,000 | 1 | \$100,000.00 | \$100,000.00 | | |
| Center | Books and materials \$40K | ¢ | 105 000 | ¢ | | ¢ | 105 000 | 1 | ¢405.000.00 | ¢105.000.00 | | |
| KACN-TV Computing | 20 computers with Final Cut Pro software | \$ | 105,000 | \$ | - | \$ | 105,000 | 1 | \$105,000.00 | \$105,000.00 | | |
| Supplies | \$3.5K each = \$70K; 20 video cameras \$1K | | | | | | | | | | | |
| | each = \$20K; computing supplies \$15K | | | | | | | | | | | |
| | each year for 3 years | | | | | | | | | | | |
| AK Family Centered | Tandberg Codec video conferencing | \$ | 7,640 | \$ | - | \$ | 7,640 | 4 | \$1,910.00 | \$7,640.00 | | |
| Services | equipment | <u> </u> | | | | | | | | | | |
| AK Family Centered | Video Screens | \$ | 16,000 | \$ | - | \$ | 16,000 | 4 | \$4,000.00 | \$16,000.00 | | |
| Services | | | | | | | | | | | | |
| | | 1 | | | | | | | | | | |
| | | | | | | | | | | | | |
| AK Family Centered | \$25K per year for 3 years for computing | \$ | - | \$ | 75,000 | \$ | 75,000 | 1 | \$75,000.00 | \$75,000.00 | | |
| Services Match | equipment | | | | | | | | | | | |
| Subtotal | | \$ | 538,015 | \$ | 75,000 | \$ | 613,015 | | | | | |
| | | | | | | | | • | | - | | |
| | | | | | | | | | | | | |
| t. Contractual - List | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| contractors with purpose | | Fede | eral | Matc | :hing | | | # Hours (If | Hourly Rate (If | | | |
| contractors with purpose of contract, hourly rate or | Contractor | 1 | | Mato | • | Total | | • | Hourly Rate (If Applicable) | Total Contract | | |
| contractors with purpose | Contractor | Fede Supp | | Matc Supp | • | Total | | • | | Total Contract | | |
| contractors with purpose of contract, hourly rate or total fixed rate. | | Supp | oort | Supp | • | | | • | • • | | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing | Audio Conferening Services | Supp \$ | 3,000 | Supp \$ | • | \$ | 3,000 | • | • • | \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. | Audio Conferening Services Event and Program Coodination Services; | Supp | oort | Supp \$ | • | | | • | • • | | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. | Supr \$ \$ | 3,000 5,500 | Supp \$ \$ | • | \$ \$ | 3,000 5,500 | • | • • | \$0.00 \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular | Supp \$ | 3,000 | Supp \$ \$ | • | \$ | 3,000 | • | • • | \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service | Supp \$ \$ \$ | 3,000 5,500 3,375 | Supp \$ \$ \$ | - - - | \$ \$ \$ | 3,000 5,500 3,375 | • | Applicable) | \$0.00 \$0.00 \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for | Supr \$ \$ | 3,000 5,500 | Supp \$ \$ \$ | - - - | \$ \$ | 3,000 5,500 | • | • • | \$0.00 \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey | Supp \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 | Supp \$ \$ \$ \$ | - - - | \$ \$ \$ | 3,000 5,500 3,375 30,000 | • | Applicable) \$30,000.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services | Supp \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Supp \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Applicable) | Applicable) | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & | Supp \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 | Supp \$ \$ \$ \$ \$ | - - - | \$ \$ \$ | 3,000 5,500 3,375 30,000 | • | Applicable) \$30,000.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services | Supp \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Supp \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Applicable) | Applicable) | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation | Supp \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 | Supp \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Applicable) | Applicable) | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - | Supp \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Supp \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 | Applicable) | Applicable) | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation | Supp \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 | Supp \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. | Supp \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 | Supp \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 | Supp \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 8,500 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees for | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees Course Registration Fees for Technology | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees for Technology Awareness | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 8,500 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees for Technology Awareness Participants | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees Course Registration Fees for Technology Awareness INDS Candidates | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 3,5500 3,375 30,000 20,000 90,000 8,500 40,000 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 40,000 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 \$50.00 \$2,500.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$90,000.00 \$40,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees for Technology Awareness Participants AK Rural TeleHealth Video | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees Course Registration Fees for Technology | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 30,000 20,000 90,000 8,500 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$0.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees for Technology Awareness Participants AK Rural TeleHealth Video Conferencing Training | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees Course Registration Fees for Technology Awareness INDS Candidates TeleHealth Video Conferencing Training | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 3,500 3,375 30,000 30,000 20,000 90,000 8,500 40,000 22,500 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 40,000 22,500 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 \$50.00 \$2,500.00 \$1,875.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$0.00 \$40,000.00 \$22,500.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees Registration Fees for Technology Awareness Participants AK Rural TeleHealth Video Conferencing Training AK Rural TeleHealth | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees Course Registration Fees for Technology Awareness INDS Candidates TeleHealth Video Conferencing Training AK Rural TeleHealth Hardware | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 3,5500 3,375 30,000 20,000 90,000 8,500 40,000 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 40,000 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 \$50.00 \$2,500.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$90,000.00 \$40,000.00 | | |
| contractors with purpose of contract, hourly rate or total fixed rate. Audio Conferencing Event Coordination Services Cellular Phone Services Data Collection Contractual Services Web Design Services Consulting Software Licensing Registration Fees Registration Fees for Technology Awareness Participants AK Rural TeleHealth Video Conferencing Training | Audio Conferening Services Event and Program Coodination Services; Space Rental, etc. PI & Instructional Designer Cellular Service Data Collection Contractual Services for Survey Web Design and Development Services Implementation of Results & Organizational Sustainability Study - Evaluation Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.) PI & Instructional Designer Conference/Training Registration Fees Course Registration Fees for Technology Awareness INDS Candidates TeleHealth Video Conferencing Training | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 3,500 3,375 30,000 30,000 20,000 90,000 8,500 40,000 22,500 | Supp \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - - | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 3,000 5,500 3,375 30,000 20,000 90,000 8,500 40,000 22,500 | Applicable) | Applicable) \$30,000.00 \$30,000.00 \$100.00 \$50.00 \$50.00 \$2,500.00 \$1,875.00 | \$0.00 \$0.00 \$0.00 \$30,000.00 \$30,000.00 \$20,000.00 \$90,000.00 \$0.00 \$40,000.00 \$22,500.00 | | |

| AK Rural TeleHealth Match | AK Rural TeleHealth Installation Services | \$ | | \$ | 66,000 | ¢ | 66,000 | 11 | \$6,000.00 | \$66,000.00 | | |
|-----------------------------|---|----------|---------|----|---------|----------|---------|----------|-------------------------------------|--------------------|---|---|
| | | Þ | - | Ф | 00,000 | \$ | 00,000 | 11 | Φ0,000.00 | 900,000.0U | | |
| | for Video Conferencing Equipment in 11 | | | | | | | | | | | |
| | rural health clinics including transportation | | | | | | | | | | | |
| | costs for each technician; cost for services | | | | | | | | | | | |
| All Matine Tribal Laste | is \$6K per site | | 00 500 | ¢ | | ¢ | 00 500 | <u> </u> | | \$00,500,00 | | |
| AK Native Tribal Health | 30 days VT Training (total of 60 sessions) | \$ | 22,500 | \$ | - | \$ | 22,500 | 60 | \$375.00 | \$22,500.00 | | |
| Consortium | for 240 participants at \$375 per session | | | | | | | | | | | |
| | (\$93.75 per person) | _ | | ¢ | | ^ | | | | #0.00 | | |
| Dept. of Education & Early | e-Learning Seats (4000 seats, \$8.75 per | \$ | - | \$ | - | \$ | - | | | \$0.00 | | |
| Childhood | seat for 3 years) \$35K; content | | | | | | | | | | | |
| | aggregation project services includes | | | | | | | | | | | |
| | \$150K for effort services and \$150K for | | | | | | | | | | | |
| | web content development and web hosting | | | | | | | | | | | |
| | over 3 year term (total of 1000 content | | | | | | | | | | | |
| | pieces) = \$300K | | | | | | | | | | | |
| | E-learning Seats (5,600 seats, \$6.27 per | \$ | 35,000 | | | \$ | 35,000 | 5,600 | \$6.25 | \$35,000.00 | | |
| | seat for 3 years) | | | | | | | | | | | |
| | effort services | \$ | 150,000 | | | \$ | 150,000 | | | | | |
| | Web content development and hosting | \$ | 150,000 | | | \$ | 150,000 | | | | | |
| AK Injury Prevention Center | Sponsorship for student injury prevention | \$ | - | \$ | - | \$ | - | | | \$0.00 | | |
| , , | media campaign (\$10K per year for 3 | Ľ | | | | | | | | | | |
| | years) | | | | | | | | | | | |
| | executive director (\$2,500, .025 FTE) | \$ | 7,500 | | | \$ | 7,500 | 3 | \$2,500.00 | \$7,500.00 | | |
| | projects director (\$2,500, .04 FTE) | \$ | 7,500 | | | \$ | 7,500 | 3 | \$2,500.00 | \$7,500.00 | | |
| | consultant (\$50 per hour for 100 hours) | \$ | 15,000 | | | \$ | 15,000 | 3 | \$5,000.00 | \$15,000.00 | | |
| AK Equilitation Group | Public Service Outreach Partnership: | \$ | 13,000 | \$ | | Ψ \$ | 13,000 | 5 | ψ3,000.00 | \$0.00 | | 1 |
| AK Facilitation Group | Facilitation of Multi-Sector Groups | Φ | - | Φ | - | Φ | - | | | Ф 0.00 | | |
| | Facilitation of Multi-Sector Groups | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | facilitation services | \$ | 17,500 | | | \$ | 17,500 | 175 | \$100.00 | \$17,500.00 | | |
| | travel | \$ | 7,000 | | | \$ | 7,000 | 7 | \$1,000.00 | \$7,000.00 | | |
| AK Digital Storytelling and | AK Digital Storytelling Services including | ¢ | 217,500 | ¢ | | Ψ Φ | 217,500 | 1 | \$217,500.00 | \$217,500.00 | | |
| | °, ° | Φ | 217,500 | Φ | - | Φ | 217,500 | 1 | \$217,500.00 | φ217,500.00 | | |
| the AK Library Network | personal services for 35 days (\$1K per | | | | | | | | | | | |
| | day); the AK Library Network contractual | | | | | | | | | | | |
| | services for training and tutoritng \$40K per | | | | | | | | | | | |
| | year | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | <u>م</u> | 00.000 | ¢ | | ¢ | 20,000 | | <u> </u> | ¢00,000,00 | 1 | 1 |
| AK Family Centered | Hardware maintenance agreements | \$ | 20,000 | Ф | - | \$ | 20,000 | 4 | \$5,000.00 | \$20,000.00 | | |
| Services | Aleeke Librer Network and Disital | <u>م</u> | | ¢ | 440.000 | ¢ | 440.000 | | ¢440.000.00 | ¢440.000.00 | | |
| AK Library Network Match | Alaska Library Network and Digital | \$ | - | \$ | 412,000 | \$ | 412,000 | 1 | \$412,000.00 | \$412,000.00 | | |
| | Pipeline includes \$137,333 per year for 3 | | | | | | | | | | | |
| | years for subsricptions and purchase of | | | | | | | | | | | |
| | electronic materials available to the public | | | | | | | | | | | |
| | through the project | | | | | | | | | | | |

| | | | | | | | | - | | | | |
|-------------------------|--|-----|---------|----------|-----------------|----------|-----------|--------|-----------------|-----------------|--|------|
| Subtota | <u>II</u> | \$9 | 957,375 | \$ | 1,727,775 | \$ | 2,685,150 | | | | | |
| | series \$22.5K each year for 3 years | | | • | 4 BAF - | | | | | | | |
| Consortium Match | services to procude the Alaska Science | | | | | | | | | | | |
| Barrow Arctic Research | Includes science facilities and equipment | \$ | - | \$ | 67,500 | \$ | 67,500 | | | \$0.00 | | |
| | \$25K for each year for 3 years | | | <i>*</i> | | | | | | . | | |
| Match | by ASMP provided to the project up to | | | | | | | | | | | |
| AK State Mentor Program | Includes office and meeting space leased | \$ | - | \$ | 75,000 | \$ | 75,000 | 3 | \$25,000.00 | \$75,000.00 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | other un-supported costs | | | \$ | 72,600 | \$ | 72,600 | | | | | |
| | service and support (monthly charge) | | | \$ | 302,400 | _ | 302,400 | 36 | \$8,400.00 | \$302,400.00 | | |
| Services Match | \$125K per year for 3 years | | | | | | | | | | | |
| AK Family Centered | Broadband subscription to AlasConnect | \$ | - | \$ | - | \$ | - | | | \$0.00 | | |
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| | | | | | | | | | | | | 1 |
| | Donated print ads - Anchorage, Fairbanks, Juneau, and rural AK | | | \$ | 04,200 | μ | 04,200 | 535 | φ120.00 | φ04,200.00 | | |
| | Juneau (6 weeks each) | | | ¢ | 64,200 | ¢ | 64,200 | 535 | \$120.00 | \$64,200.00 | | |
| | Radio air time - Anchorage, Fairbanks, | | | \$ | 124,000 | \$ | 124,000 | 4,133 | \$30.00 | \$123,999.99 | | |
| | Print ad production | | | \$ | 9,475 | | 9,475 | 1 | \$9,475.00 | \$9,475.00 | | |
| | runs/week for 3 years) | | | ¢ | 0 475 | ¢ | 0.475 | | ¢0 475 00 | ¢0 475 00 | | |
| | Airtime for PSAs - GCI channel 1 (12 | | | \$ | 93,600 | \$ | 93,600 | 1,872 | \$50.00 | \$93,600 | | |
| | for 3 years) | | | ¢ | 00.000 | <u>^</u> | 00.000 | 4 070 | #FO O O | \$00.000 | | |
| | Airtime for PSAs - channel 95 (8 runs/day | | | \$ | 438,000 | \$ | 438,000 | 8,760 | \$50.00 | \$438,000 | | |
| | PSA Production | | | \$ | 3,000 | | 3,000 | 6 | \$500.00 | \$3,000 | | |
| | | | | ^ | | | | | * =00.00 | * 2.222 | | |
| | = \$64K | | | | | | | | | | | |
| | Juneau \$10.8K, rural AK locations \$19.2K | | | | | | | | | | | |
| | Anchorage \$21K, Fairbanks \$13.2K, and | | | | | | | | | | | |
| | time to the newpaper companies | | | | | | | | | | | |
| | TV will donate print ads by trading KACN | | | | | | | | | | | |
| | for 6 weeks each location = \$124K; KACN- | | | | | | | | | | | |
| | time in Anchorage, Fairbanks and Juneau | | | | | | | | | | | |
| | away cards, rack cards = \$9475; radio air | | | | | | | | | | | |
| | print ads, posters, counter display, take- | | | | | | | | | | | |
| | years = \$93.6K; print media production for | | | | | | | | | | | |
| | run, \$600 per week, \$31.2K per year for 3 | | | | | | | | | | | |
| | airtime for PSAs on GCI channel 1 \$50 per | | | | | | | | | | | |
| | day, $$146$ K per year for 3 years = $$438$ K; | | | | | | | | | | | |
| | PSAs on channel 95 \$50 per run, \$400 per | | | | | | | | | | | |
| | sec. PSAs \$500 each = \$6K; airtime for | | | | | | | | | | | |
| | for print ads as follows: production of 6 60 | | | | | | | | | | | |
| | campaign will be donated including design | | | | | | | | | ψ0.00 | | |
| KACN-TV Match | All air time for TV and radio awareness | | | | | | | | | \$0.00 | | |

| a Construction - It | 1 | - | | - | | - | | 1 | | | | | 1 | |
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| g. Construction - It | | | Javal | . | a h i n a | | | | | | | | | |
| applicable, list | | | deral | | ching | L | | | | | | | | |
| construction costs | Description | Sup | port | Sup | port | Tota | al | | | | | | | |
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| acception with grant | | | | | | | | | | | | | | |
| associated with grant | | | | | | | | | | | | | | |
| subrecipients as well as other costs not listed | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| above such as rent, | | | | | | | | | | | | | | |
| technology (website | | | | | | | | | | | | | | |
| hosting, internet | | _ | | | | | | | | | | | | |
| connection), advertising | | | deral | | ching | _ | | #Units (If | Unit Cost (If | | | | | |
| (TV, radio, online), etc. | Description | Sup | port | Sup | port | Tota | al | Applicable) | Applicable) | Total | | | | |
| Porrow Arotic Descerat | Porrow Arotio Popograp Consertium Cost | | | | | | | | | | | | | |
| Barrow Arctic Research Consortium Match | Barrow Arctic Research Consortium Cash Match | \$ | | \$ | 180,000 | ¢ | 180,000 | | | 1 | \$0.00 | | | |
| | Grant writer and consultation services; Dr. | φ | - | Ъ | 160,000 | φ | 160,000 | | | | Ф 0.00 | | | |
| | Dale Cope (costs split between UA | | | | | | | | | | | | | |
| Grant Preparation Services | proposals (2) after February 2010) | \$ | 5,000 | \$ | 2,500 | \$ | 7,500 | | | | \$0.00 | | | |
| Chant i reparation dervices | | Ψ | 0,000 | Ψ | 2,000 | \$ | 7,000 | | | | \$0.00 | | | |
| | | | | | | \$ | _ | | | + | \$0.00 | | | |
| Subtota | | \$ | 5 000 | 6 | 192 500 | Ŷ | - | | | | Φ 0.00 | | | |
| Subtota | | Ŷ | 5,000 | Ŷ | 182,500 | φ | 187,500 | 1 | | | | | | |
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| i la line et Oli enne e | | | 700.400 | ^ | 70.004 | | 700.000 | | | | | | | |
| j. Indirect Charges | | \$ | 720,168 | \$ | 72,901 | \$ | 793,069 | | | | | | | |
| | | | | | | | | | | | | | | |
| Total Elizible Project | | | | | | | | | | | | | | |
| Total Eligible Project | | | 4 5 4 4 5 4 5 | ~ | 0 400 000 | ~ | 0.007.404 | | | | | | | |
| Costs | 1 | | | \$ | 2,422,938 | \$ | 6,967,484 | 1 | | | | | | |
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