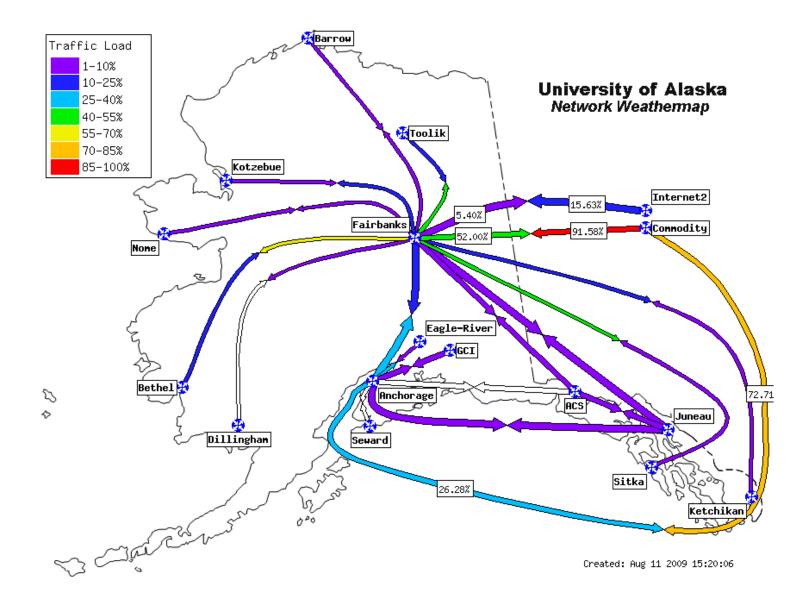
	Jan 2011	April 2011	July 2011	Oct 2011	Jan. 2012	April 2012	July 2012	Oct. 2012	Jan. 2013	April 2013	July 2013	Oct. 2013
Benchmarks	Contract with staff Project Director Admin Assist Inst. Design Expert	Sign MOAs with partners Contract for AKDEC web designer	Completion of Best Practice Content demo for 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)

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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			
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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			
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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

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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)

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	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

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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				
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or all scheduled travel													
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	Federa	al	Matching										
Equipment Description	Suppo	rt	-		Total		#Units	Unit Cost	Total				
	ouppo		Cappent		Total				lotai				
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											
		<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											

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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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	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	
g. Construction - It			Javal	.	a h i n a									
applicable, list			deral		ching	L								
construction costs	Description	Sup	port	Sup	port	Tota	al							
						\$	-							
						\$	-							
						\$	-							
						\$	-	1						
Subtota		\$	-	\$	-	\$	-	1						
								•						
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						
Match Percentage		\$	0	ļ				1	Г	1				
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