

MEMORANDUM

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

From: Mark Dorn - Controller (AOR) *Mark Dorn*
Board of Regents of the University of Wisconsin System, UW-
Extension
EasyGrants ID 5709

Memo Date: June 22, 2010

Re: Revised Response to Question(s) 32, 35, 36, and Other Metrics
Included on BTOP Application Originally Submitted on March 12,
2010

This memorandum documents our formal submission of a revised response to Question(s) 32, 35, 36, and other metrics of our organization's BTOP application (EasyGrants ID 5709), as follows:

Question 32: Project Budget

Please see the revised response below.

Project Budget	
Federal Grant Request	2,390,414
Total Match Amount	974,941
Total Budget	3,365,355
Match Percent	29.0 %

Question 35: Matching Funds

Please see the revised response below.

Cash Match: \$753,845 (22.4 % of total budget)

Contributed by:

University of Wisconsin System
University of Wisconsin Colleges and Extension
WiscNet

University of Wisconsin Extension, Cooperative Extension
Indianhead Federated Library System (IFLS)
Platteville Library Foundation
Platteville Business Incubator (PBII)
Platteville Area Industrial Development Corporation (PAIDC)
University of Wisconsin-Platteville

In-kind Match: \$221,096 (6.6% of total budget)

Contributed by:

Platteville Public Libraries,
Cooperative Education Services Agency, CESA 10
Platteville Public Library
Indianhead Federated Library System (IFLS)
Platteville Senior Center
Platteville Business Incubator (PBII)
School District of Platteville
Marathon County-UW Extension
School District of Superior
Wisconsin State Agencies
College of Menominee Nation

Question 36: Budget Narrative

Please see the revised response below.

Personnel: \$901,660

The personnel costs in this budget are for operations, outreach and oversight of the project. Operations staff such as the BTOP Project Director, will lead day-to-day efforts to complete stated goals and deliverables. Outreach staff such as the SBA marketing team, will do the tasks that will lead to the goals and deliverables as outlined in the project. Oversight staff such as the Oversight Board, will provide strategic guidance to the overall efforts of the project.

Fringe: \$376,830

Fringe costs for the majority of the staff - paid directly by UW-Extension (UWEX), are calculated using the UWEX estimated two year average (40%) of the federally approved fringe rate. Rates vary for other staff and are determined by the partner organization.

Travel: \$15,842

Travel costs are estimated using the UW System approved reimbursement rates for mileage, meals and overnight accommodations. The majority of this budget line item is

for BTOP staff to travel to the 5 sites around the state. The remainder of this budget line item is for the Wausau mobile lab to provide outreach to farms and rural populations.

Equipment: \$122,743

A majority of these costs are for 114 laptops that will be used in 4 of 5 community sites. Most of the laptops will be used in mobile lab settings. Some of the equipment will be used to create a PCC in the Neighbor's Place in Wausau and the Senior Center in Platteville.

Supplies: \$20,147

Slightly over 50% of this budget line item will be used to support the central operations for this project for items such as general office supplies and used office furniture. The rest of the budget is for supplies for the Neighbor's Place lab and general office supplies for the Wausau Broadband Coordinating Instructor.

Contractual: \$74,282

Most of this budget is payment to First Research to complete oversampling surveys in the 5 demonstration communities where this project is taking place. The balance of this budget is for contractual costs to help develop and prepare the grant application.

Other: \$1,304,596

A majority of this budget provides for subcontracts with CESA 10, College of the Menominee Nation, UW-Platteville, and Superior School District to support the local education efforts in the uses of broadband. Other major budget items include space rental costs for central staff, conference/meeting costs for development of a "How to" manual, teleconference costs to meet with the 5 sites, production of educational videos and advertising costs.

Indirect: \$549,255

Other Metrics:

Length of Project: 2 years

Direct Jobs Created: 11

People to be Trained PER YEAR: 12,756

Target Outreach Audience: Households and Businesses

Potential Subscribers (total): 17,116

Household Subscribers: 16,333

Institutional Subscribers: 983

Cost Per Subscriber: \$196.62

Type of Technology Used: Training, Advertising, Videos, Webinars, Community Advising

Total Training Hours PER YEAR: 91,005

Total CAIs: 165

Upgraded Centers: 0

New Centers: 7
Upgraded Workstations: 0
New Workstations: 120
Total Workstations: 120
Current Weekly Users: 0
Proposed Weekly Users: 3,128
Additional Users Weekly: 3,128
Average Change in Speed at PCCs*: 1Gbs
Total MSIs: 1

* Mobile PCCs will use the connectivity available at the facility where training occurs.
Therefore, mobile PCCs were excluded from the calculation.

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

Easy Grants ID: 5709
 Applicant: Board of Regents of the
 University of Wisconsin System, UW-
 Extension
 Project Title: Building Community
 Capacity through Broadband -
 Sustainable Adoption (BCCB)
 6/15/2010

SF-424A Object Class Category	General	Detail							
a. Personnel - List position, number of staff, annual salaries, % time spent on project	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
Madison, WI	BTOP Project Director - Leads efforts to completion of stated goals for broadband subscribership and deliverables within the grant period. Manage central office staff and work with the Oversight Board.				1		50%	8.00	
Madison, WI	Oversight Board - Eight of Eleven member group comprised of key university employees, will provide strategic guidance about the framework and parameters of overall broadband effort, including replication for wider distribution of models and lessons learned.				6		1%	8.00	
Madison, WI	Communications and Web Manager - Design and manage planned BCCB web site and marketing materials. Works with Demo Communities and UWEX Marketing Team to create and guide local outreach and marketing efforts to culminate in a statewide media effort.				1		100%	8.00	
Madison, WI	Community and Economic Development Manager - Lead efforts to create new content and resources for demo communities. Work closely with Wisconsin Public Television in producing video vignettes. Provide expertise and guidance to communities in their effort to educate and reach out to vulnerable populations.				1		100%	8.00	
Madison, WI	Fiscal Compliance Manager - Collect, compile and report on all financial reporting requirements.				1		50%	8.00	
Madison, WI	Report Coordinator/Evaluation Specialist - Coordinate collection of quarterly data for federal reports. Establish mechanisms for ongoing process evaluation efforts.				1		50%	8.00	
Madison, WI	Community Area Network Development Specialist - Assist the 5 demonstration communities with building on their success and provide opportunities for each to learn from each other, via ongoing audio and video webinars. Lead role in development in "How To" manual.				1		25%	8.00	
Madison, WI	Associate Projects Coordinator - Coordinate work flow as outlined in the project timeline. Acts as first point of contact for inquiries. Responsible for office efficiencies.				1		100%	8.00	
Madison, WI	Principal Investigator - Responsible for overall collaboration oversight.				1		3%	8.00	
Madison, WI	Director, Broadcast & Media Innovations, UW-Extension - Oversight of Wisconsin Public Television (WPT) and Radio (WPR) activities supporting broadband adoption across all demonstration communities. Cash match. Contributor is Malcolm Brett				1		2%	8.00	
Madison, WI	Director, Wisconsin Public Television (WPT) - Oversees full range of WPT support of sustainable adoption efforts in 5 demonstration communities, including video production, promotion and marketing.				1		2%	8.00	
Madison, WI	Director of Production, Wisconsin Public Television (WPT) - Oversight of WPT production of video vignettes used to educate and promote adoption and use of broadband in the demonstration communities.				1		1%	4.00	
Madison, WI	Communications Director, Wisconsin Public Television (WPT) - Will represent WPT on SBA Marketing Team. Support and assist marketing and promotional campaigns across the demonstration communities.				1		1%	4.00	
Madison, WI	SBA Marketing Team - Four professional marketing specialists will develop a comprehensive marketing strategy and assist the five sites with implementation.				4		1%	4.00	

Madison, WI	Chief Operating Officer, Wisconsin Public Radio (WPR) - Oversees Wisconsin Public Radio broadcast and programmatic activities planned to educate and promote use and adoption of broadband in the demo communities.				1		1%	8.00	
Madison, WI	Statewide Wisconsin Entrepreneur's Network Director - Assist with development and facilitation of virtual Invention & Entrepreneur (I&E) Think Tanks.				1		6%	8.00	
Wausau, WI	Wausau Project Manager - Supervise Broadband Coordinator Instructor and convene local broadband collaborators				1		10%	8.00	
Wausau, WI	Wausau Broadband Coordinating Instructor - Coordinate educational programs and instruct the community on the benefits of broadband				1		100%	8.00	
Madison, WI	Preaward Costs: Grant Proposal Development BTOP Project Director				1		44%	1.00	
Madison, WI	Preaward Costs: Grant Proposal Development Community and Economic Development Manager				1		42%	1.00	
Madison, WI	Preaward Costs: Grant Proposal Development Grant Writing Team				5		6%	1.00	
Madison, WI	Preaward Costs: Grant Proposal Development Oversight Group				8		2%	1.00	
Subtotal				\$779,604.00	\$122,056.00	\$901,660.00			\$0.00

b. Fringe Benefits - Include salaries and fringe rate.	Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Fringe Rate	Total
Federally negotiated fringe rate	BTOP Project Director				1		50%	8.00	40.00%	
Federally negotiated fringe rate	Oversight Board				8		1%	8.00	40.00%	
Federally negotiated fringe rate	Communications and Web Manager				1		100%	8.00	40.00%	
Federally negotiated fringe rate	Community and Economic Development Manager				1		100%	8.00	40.00%	
Federally negotiated fringe rate	Fiscal Compliance Manager				1		50%	8.00	50.50%	
Federally negotiated fringe rate	Report Coordinator/Evaluation Specialist				1		50%	8.00	40.00%	
Federally negotiated fringe rate	Community Area Network Development Specialist				1		25%	8.00	40.00%	
Federally negotiated fringe rate	Associate Projects Coordinator				1		100%	8.00	50.50%	
Federally negotiated fringe rate	Principal Investigator				1		3%	8.00	40.00%	
Federally negotiated fringe rate	Director, Broadcast & Media Innovations. Cash match. Contributor is Malcolm Brett.				1		2%	8.00	40.00%	
Federally negotiated fringe rate	Director, Wisconsin Public Television				1		2%	8.00	40.00%	
Federally negotiated fringe rate	Director of Production, Wisconsin Public Television				1		1%	4.00	40.00%	
Federally negotiated fringe rate	Communications Director, Wisconsin Public Television				1		1%	4.00	40.00%	
Federally negotiated fringe rate	SBA Marketing Team				4		1%	4.00	40.00%	
Federally negotiated fringe rate	Chief Operating Officer, Wisconsin Public Radio				1		1%	8.00	40.00%	
Federally negotiated fringe rate	Statewide Wisconsin Entrepreneur's Network Director				1		6%	8.00	40.00%	
Federally negotiated fringe rate	Wausau Project Manager				1		10%	8.00	40.00%	
Federally negotiated fringe rate	Wausau Broadband Coordinating Instructor				1		100%	8.00	40.00%	
Federally negotiated fringe rate	Preaward Costs: Grant Proposal Development BTOP Project Director				1		44%	1.00	38.50%	
Federally negotiated fringe rate	Preaward Costs: Grant Proposal Development Community and Economic Development Manager				1		42%	1.00	38.50%	
Federally negotiated fringe rate	Preaward Costs: Grant Proposal Development Grant Writing Team				5		6%	1.00	38.50%	
Federally negotiated fringe rate	Preaward Costs: Grant Proposal Development Oversight Group				8		2%	1.00	38.50%	
				\$0.00						\$0.00

Subtotal		\$328,895.00	\$47,935.00	\$376,830.00
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c. Travel - For significant costs, include details such as number and purpose of trips, destinations.		Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
Wausau Project Site	Mobile Lab mileage for travel in the Wausau area (200 trips at 50 miles per at \$0.485 per mile)				200	\$24.25	
Travel to Chippewa Valley	Four trips per year from Madison for the BTOP staff for consultation, training and project guidance with local project staff.				8	\$278.00	
Travel to Menominee	Four trips per year from Madison for the BTOP staff for consultation, training and project guidance with local project staff.				6	\$257.00	
Travel to Platteville	Four trips per year from Madison for the BTOP staff for consultation, training and project guidance with local project staff.				8	\$175.00	
Travel to Superior	Four trips per year from Madison for the BTOP staff for consultation, training and project guidance with local project staff.				8	\$420.00	
Travel to Wausau	Four trips per year from Madison for the BTOP staff for consultation, training and project guidance with local project staff.				8	\$244.00	
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
Subtotal		\$0.00	\$15,842.00	\$15,842.00			

d. Equipment Costs - List equipment with # of units and unit costs. Distinguish between equipment intended for applicant use versus equipment for the end user.		Federal Support	Matching Support	Total	#Units	Unit Cost	Total
Applicant Equipment							
	Desktop PCs for use by staff in Madison that would assist them in their daily work responsibilities. Includes webcams				4		
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
User Equipment							
	Laptops for 4 of 5 community sites. Will be used in broadband demonstrations and for training. Mobile labs will bring them into remote areas where there is limited community transportation options. All laptops include webcams		\$101,118.00	\$101,118.00	114	\$887.00	\$101,118.00
Senior Center Platteville	Desktop PC for Senior Center Instructors. Includes webcams				1		
Neighbor's Place (Wausau, WI)	Desktop PCs for use by community computer lab for instruction.				5		
Neighbor's Place (Wausau, WI)	Creston Control/Switcher MPS100 for use in community computer lab				1		
Neighbor's Place (Wausau, WI)	Creston 6.4" touch screen TPS-3000				1		
Neighbor's Place (Wausau, WI)	Spectrum Media Manager cart 55237 CHBHD5				1		
Neighbor's Place (Wausau, WI)	Projector for community computer lab				1		
Neighbor's Place (Wausau, WI)	Document Camera for use in community computer lab				1		
				\$0.00			\$0.00
				\$0.00			\$0.00
Subtotal		\$0.00	\$122,743.00	\$122,743.00			

e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies		Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Madison, WI	Used Office Furnishings for 4 staff in Madison (new leased space)				4		
Madison, WI	General office supplies for 6 staff (computer paper, pens, markers, stapler, phones, folders, etc)				6		
Wausau, WI	General office supplies for Wausau Broadband Coordinating Instructor (computer paper, pens, markers, stapler, phones, folders, etc)				2		
Wausau, WI Neighbor's Place	Linksys Network Switch SD205 for computer lab				1		
Wausau, WI Neighbor's Place	Remote Control Power strip for computer lab				1		
Wausau, WI Neighbor's Place	Power strip rack mount for computer lab				1		
Wausau, WI Neighbor's Place	Rack Mount Shelves for computer lab				3		
Wausau, WI Neighbor's Place	Projector Mount Kit for computer lab				1		
Wausau, WI Neighbor's Place	Blue Ray player for computer lab				1		
Wausau, WI Neighbor's Place	VHS tape player for computer lab				1		
Wausau, WI Neighbor's Place	Projection screen for computer lab				1		
Wausau, WI Neighbor's Place	Screen mounting brackets for computer lab				1		

Wausau, WI Neighbor's Place	Remote mouse for computer lab					1		
Wausau, WI Neighbor's Place	Wall input plate for computer lab					1		
Wausau, WI Neighbor's Place	Extron cable cubby 200 for computer lab					1		
Wausau, WI Neighbor's Place	Speakers for computer lab					2		
Wausau, WI Neighbor's Place	50 ft VGA cable for computer lab					1		
Wausau, WI Neighbor's Place	25 ft VGA cable for computer lab					1		
Wausau, WI Neighbor's Place	50 ft RGB video cable for computer lab					1		
Wausau, WI Neighbor's Place	25 ft RGB video cable for computer lab					1		
Wausau, WI Neighbor's Place	25 ft composit video cable for computer lab					1		
Wausau, WI Neighbor's Place	50 ft composit video cable for computer lab					1		
Wausau, WI Neighbor's Place	12 ft VGA mini cable with audio for computer lab					3		
Wausau, WI Neighbor's Place	Self contained computer station for computer lab					12		
Wausau, WI Neighbor's Place	Wireless access point for mobile lab					1		
Wausau, WI Neighbor's Place	10 port switch for mobile lab					1		
Wausau, WI Neighbor's Place	Power strip for mobile lab					1		
Wausau, WI Neighbor's Place	Laptop bags for mobile lab					8		
Wausau, WI Neighbor's Place	Crush proof bins for transporting laptops for mobile lab					2		
Subtotal		\$0.00	\$20,147.00	\$20,147.00				

f. Contractual - List contractors with purpose of contract, hourly rate or total fixed rate.	Contractor	Federal Support	Matching Support	Total	# Hours (If Applicable)	Hourly Rate (If Applicable)	Total Contract
Neighbor's Place Wausau	Camera Corner - Installation of wiring and computer lab equipment				24	50	
Platteville, WI - Third Party - Personnel	Preaward Costs: Grant Proposal Development Platteville School District 54 hrs, \$2,058.87 salary match; based on \$69,170 annual salary				1		
Platteville, WI - Third Party - Fringe Benefits	Preaward Costs: Grant Proposal Development Platteville School District 54 hrs, \$2,058.87 salary match; based on \$69,170 annual salary. Fringe rate 49.7%				1		
Madison, WI - Third Party - Personnel	Preaward Costs: Grant Proposal Development 2 Grant Writers				2		
First Research - Contractual - Broadband Survey	5 demo Counties: Platteville-Grant Co, Wausau-Marathon Co, Superior-Douglas Co, Menominee Nation-Menominee Co & Chippewa Valley-Eau Claire Menominee Combined Statistical Area. 5 x 400 completes/county x \$15 cost/complete x 2 surveys. Cash match.				4,000		
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
Subtotal		\$0.00	\$74,282.00	\$74,282.00			

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

h. Other - List costs associated with grant subrecipients as well as other costs not listed above such as rent, technology (website hosting, internet connection), advertising (TV, radio, online), etc.	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Broadband Coordinating Instructor; \$52,000 annual salary, 100% FTE, 2 years				8		
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Continuing Education Coordinator (IFLS) - Generate/Revise Curriculum for Instruction for use with laptop labs; \$45,000 annual salary, 2.5% FTE, year 1 only				4		
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Technology Coordinator (IFLS) - Manage Laptop Lab Project / Setup of Labs; \$52,000 annual salary, 2.5% FTE, year 1 only				4		
Chippewa Valley, WI Subcontract - CESA 10 - Personnel	Position: Coaching and consultation - 20 days, yr 1 only; \$750/day				20		
Chippewa Valley, WI Subcontract - CESA 10 - Fringe Benefits	Position: Broadband Coordinating Instructor; \$52,000 annual salary, 100% FTE, 2 years; 50% fringe rate				8		

Chippewa Valley, WI Subcontract - CESA 10 - Fringe Benefits	Position: Continuing Education Coordinator (IFLS) - Generate/Revise Curriculum for instruction for use with laptop labs; \$45,000 annual salary, 2.5% FTE, year 1 only; 50% fringe rate				4		
Chippewa Valley, WI Subcontract - CESA 10 - Fringe Benefits	Position: Technology Coordinator (IFLS) - Manage Laptop Lab Project / Setup of Labs; \$52,000 annual salary, 2.5% FTE, year 1 only; 50% fringe rate				4		
Chippewa Valley, WI Subcontract - CESA 10 - Supplies	Office Supplies - for staff to carry out the project work: Notepads, binders, markers, transparencies, folders, printer ink, poster paper, etc. \$500/yr				2		
Chippewa Valley, WI Subcontract - CESA 10 - Supplies	Portable Lab Contents: 4 Hard-sided Laptop Cases (suitable for travel) \$350/ea., 4 Surge Protectors \$50/ea., 1 Wireless Access Point \$100 ea., x 4 portable labs = \$6,800 total				4		
Menominee Nation, WI Subcontract - College of Menominee - Personnel	Position: Project Investigator; \$57,510 annual salary, 20% FTE, 2 years				8		
Menominee Nation, WI Subcontract - College of Menominee - Personnel	Position: SBA Instructor - develop and implement community broadband education activities; \$50,000 annual salary, 100% FTE, 2 years				8		
Menominee Nation, WI Subcontract - College of Menominee - Personnel	Position: Information Technology Director; \$50,350 annual salary, 10% FTE, 2 years				8		
Menominee Nation, WI Subcontract - College of Menominee - Fringe Benefits	Position: Project Investigator; \$57,510 annual salary, 20% FTE, 2 years; 45% fringe rate				8		
Menominee Nation, WI Subcontract - College of Menominee - Fringe Benefits	Position: SBA Instructor - develop and implement community broadband education activities; \$50,000 annual salary, 100% FTE, 2 years; 45% fringe rate				8		
Menominee Nation, WI Subcontract - College of Menominee - Fringe Benefits	Position: Information Technology Director; \$50,350 annual salary, 10% FTE, 2 years; 45% fringe rate				8		
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Mobile Computer Lab: 16 Laptop carts @\$206.25 = \$3,300				16		
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Mobile Computer Lab: Eqmt for wireless network access, printers, etc. \$5,000				1		
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Mobile Computer Lab: Specialized training software incl. MS Office, Skills Software, Modumath, Mavis Beacon, Resume Writing, GED Software \$8,000.				1		
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Office Supplies for project work - Notepads, binders, markers, transparencies, folders, printer ink, poster paper, etc \$500/yr.				2		
Menominee Nation, WI Subcontract - College of Menominee - Supplies	Program Supplies to coordinate community education - materials for classroom training, USB devices, CD/DVD disks, etc; \$2500/yr.				2		
Menominee Nation, WI Subcontract - College of Menominee - Other	Communication Costs: Postage - to send direct mail advertising workshops and trainings.				2		
Menominee Nation, WI Subcontract - College of Menominee - Other	Communication Costs: Printing/copying costs - average printing/copying costs are .06 cents black & white sheets and .11 cents for color. The community education component is expected to print and copy for various workshops and trainings.				2		
Platteville, WI Shared Grant - UW Platteville - Personnel	Position: UW-Platteville Project Director; \$73,990 annual salary, 1% FTE, 2 years, 3% estimated payplan increase year 2				8		
Platteville, WI Shared Grant - UW Platteville - Personnel	Position: Instructor - Platteville Public Library; 4 courses, 162.5 hrs/yr, \$17.13/hrly rate				8		
Shared Grant - UW Platteville - Platteville Project - Personnel	Position: Instructor - Platteville Public Library; 3 courses, 120 hrs/yr, \$14.76/hrly rate = \$1,771/yr				6		
Platteville, WI Shared Grant - UW Platteville - Fringe Benefits	Position: UW-Platteville Project Director; \$73,990 annual salary, 1% FTE, 2 years, 3% estimated payplan increase year 2; 44.5% fringe rate				6		
Platteville, WI Shared Grant - UW Platteville - Travel	Travel: Broadband Coordinating Instructor &/or Instructors to various site locations & off site (farm or distance teaching); 1030 miles per year x .485/mile mileage rate = \$500/yr				2		
Platteville, WI Shared Grant - UW Platteville - Supplies	Office Supplies needed for project work: Individual label printer & label sheets \$110 yr. 1				1		
Platteville, WI Shared Grant - UW Platteville - Supplies	Office Supplies needed for project work: Notepads, binders, markers, transparencies, folders, printer ink, poster paper, etc. \$750/yr				2		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Senior Center: Projector Mounted and Screen, Projector Wiring & Audio System; \$6,205 yr 1				1		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Senior Center: Electrical Wiring - upgrade conduits & plugs for computer eqmt; \$419 yr 1				1		

Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Senior Center: Printer \$400; Cart for laptops to protect secure & charge, \$900; Assistive Technology - induction loop system \$4,000. Total \$5,300 yr 1				1		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - PBII: Projector Mounted - conference/training room \$2,951				1		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library: Cart for laptops to protect secure & charge, \$900; Projector Mounted + Screen \$4,082. Total \$4,982 yr 1				1		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library (2 keyboards) & Senior Center (2 keyboards): Bq Keyboard \$40/each. Total \$160 yr 1				4		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library: 6 3G Cards \$20/each. Total \$120 yr 1				6		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library (16 mice) & Senior Center (3 mice): USB Mice assistive technology \$7/each. Total \$133 yr 1				19		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - Public Library: 3 low-jack software, tracks laptop to prevent theft \$39/each. Total \$117 yr 1				3		
Platteville, WI Shared Grant - UW Platteville - Supplies	Computer Lab - all sites: 32 office suite basic word processing software \$29/each. Total \$928 yr 1				32		
Platteville, WI - UW Platteville- Contractual	Subcontract: Platteville Chamber of Commerce, Broadband Coordinating Instructor. Salary rate \$40,000/yr, yr 1 75% FTE, yr 2 50% FTE + 3% payplan increase. Total \$50,600 salary				8		Yr. 1: \$30,000; Yr. 2: \$20,000; Tot: \$50,000
Platteville, WI - UW Platteville- Contractual	Subcontract: Platteville Chamber of Commerce, Broadband Coordinating Instructor. Salary rate \$40,000/yr, yr 1 75% FTE, yr 2 50% FTE + 3% payplan increase. Total \$50,600 salary. Fringe rate FICA only, 7.65%. Total \$3,871				8		Yr. 1: \$2,400; Yr. 2: \$1,600; Tot: \$4,000
Platteville, WI - UW Platteville- Contractual	ADP/Computer Services: Laptop Setup for 16 laptops - Setup time 3hrs/laptop, first yr only, \$25/hr + fringes 10%; \$27.50/hr x 3hrs x 16 laptops				1		
Platteville, WI - UW Platteville- Contractual	ADP/Computer Services: Laptop Maintenance for 16 laptops - 1 hr/month/laptop, \$25/hr + 10% fringes; \$27.50/hr x 16 laptops x 12 months				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: Leased Space - Platteville Business Incubator Inc - Office/storage, 285 sq. ft @ \$8 annually, \$2,280/yr; for Coordinator Office - also store eqmt for offsite training.				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: In-kind space - Platteville Senior Center: 1872 hrs/yr @ \$3.18/hr = \$5,953/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: In-kind space - Platteville Public Library: 134 hrs/yr @ \$1.59/hr = \$213/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Facility Rental/User Fees: In-kind space - Platteville Business Incubator Inc: 168 hrs/yr @ \$2.02/hr = \$340/yr + \$300/yr utilities = \$640/yr.				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Marketing/display info for program table at local events & school fairs, \$300 yr 1, \$150 yr 2. Total \$450 yrs 1 & 2				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Cell phone \$30/month US Cellular, \$360/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Media advertisements, \$800/yr 1, \$700/yr 2. Total \$1,500 yrs 1 & 2				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: 3G Service for 6 3G Cards \$280 (for all 6) per month - Applied Cellular Services, \$3,360/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Copy Machine at PBII - 600 copies @ .05 each, \$30 a month estimated. \$360/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: DSL at PBII, \$130/yr; DSL at Senior Center, \$138/yr. Total \$268/yr				2		
Platteville, WI Shared Grant - UW Platteville - Other	Communication Costs: Mail Costs, to advertise upcoming classes and reach out to those w/o internet at home, and followup after classes, .03 per item at bulk rate, 500 letters 1000 postcards, \$50/yr.				2		
Platteville, WI Shared Grant - UW Platteville - Other	Services: Informational Videos Production \$4,415 for 10 20-30 minutes videos. Production: DVCAM Camera package \$100/hr, prof videographer \$75/hr, student videographer \$15/hr, 15 hrs x (\$100 + \$75 + \$15) = Yr 1 \$2,850				1		
Platteville, WI Shared Grant - UW Platteville - Other	Services: Informational Videos Production \$4,415 for 10 20-30 minutes videos. Post-Production: Editing \$100/hr, 5hrs, \$500; Professional Editor \$75/hr, 5 hrs, \$375; Graphics \$85/hr, 2 hrs, \$130; Master DVD Creation \$40/DVD, 10 DVDs, \$400. Yr 1 \$1,405				1		
Platteville, WI Shared Grant - UW Platteville - Other	Services: Informational Videos Production \$4,415 for 10 20-30 minutes videos. Materials: DVCAM Tape \$18/tape, 10 tapes, Yr \$160				1		
Platteville, WI Shared Grant - UW Platteville - Other	Services: INES Spanish Services - Translation for ESL audiences \$30/hr, 42 hrs/yr 1, 36 hrs/yr 2. Total \$2,340				78		

Platteville, WI Shared Grant - UW Platteville - Indirect Charges	43% of UW-Platteville salaries, wages and fringe benefits. UW-Platteville Project Director salary & fringes \$2170 x 43% = \$933. For explanation of this cost, please see answer to question #26			\$0.00	0%	\$0.00	\$0.00
Superior, WI Subcontract - Superior School District - Personnel	Position: Website Technical Coordinator- design website, coordinate website development, provide technical support to teacher and staff developers throughout the two-year effort. \$56,000/yr, 100% FTE, estimate \$500 playplan increase yr 2.		\$0.00		8		
Superior, WI Subcontract - Superior School District - Personnel	Position: Teacher/Community Trainer - develop training materials, coordinate training sessions for teachers, students, parents and community. Goal: have teacher-leader trainers; imbed culture; remain sustainable. \$56,000/yr, 100% FTE, \$500 incr yr 2				8		
Superior, WI Subcontract - Superior School District - Fringe Benefits	Position: Website Technical Coordinator- \$56,000/yr, 100% FTE, estimate \$500 playplan increase yr 2. Fringe rate 69.6%				8		
Superior, WI Subcontract - Superior School District - Fringe Benefits	Position: Teacher/Community Trainer - \$56,000/yr, 100% FTE, \$500 incr yr 2. Fringe rate 69.6%				8		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. Registration \$500, total \$2,000.				4		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. Food/lodging \$1,000, total \$4,000.				4		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. Transportation \$650, total \$2,600.				4		
Superior, WI Subcontract - Superior School District - Travel	National On-Line Teaching/Learning Conference (Int'l. Assoc for K-12 Online Learning) in yr 1: 2 teacher leaders, 1 Librarian, 1 Administrator. To imbed Broadband into culture of educational services. 3 substitutes @ \$600/person = \$1,800.				3		
Superior, WI Subcontract - Superior School District - Equipment	Laptops: 350 teachers x \$1,150/laptop / life 5 years x 60% SBA effort = \$48,300/yr. Teachers will develop Broadband content which will serve entire community, including low-income, Hmong, Indian, Mexican populations				2		
Madison, WI Central Office - Other	Conferences/Meetings: Webinar series - Wisline Web; \$23/minute/site, 5 sites. Cost per minute \$1.15/minute; 90 minutes total, 10 programs.				2		
Madison, WI Central Office - Other	Conferences/Meetings: CAN "How to Manual" development meetings for 5 site coordinators & BTOP administrator staff. \$25,000 yr 2				1		
Madison, WI Central Office - Other	Facility Rental/User Fees: Office rental space for 5 staff (\$22/square foot) \$21,727/yr				2		
Madison, WI Central Office - Other	Communication Costs: Teleconferences: 1 teleconference/month for 10 months @\$1,000/teleconf. \$10,000/yr				2		
Madison, WI Central Office - Other	Communication Costs: Copier/photocopying \$3,900/yr				2		
Madison, WI Central Office - Other	Communication Costs: 6 persons - Phone line install \$65/line yr 1, Total \$390				6		
Madison, WI Central Office - Other	Communication Costs: 6 persons - Voicemail, \$66/yr/account, \$396/yr. Annual line rent \$206/year/line, \$1,236/yr. STS \$88 average/person/yr, \$528/yr. \$396 + \$1,236 + \$528 = \$2160/yr				6		
Madison, WI Central Office - Other	Services: Advertising: Educational Media Campaign statewide - Media buys: commercial on-air delivery, print publications & newspapers. Online adverts directing public to BCCB Web site, Public Service Announcements. \$50,000 yr 2. Detail follows:						
Madison, WI Central Office - Other	Services: Advertising: Educational Media Campaign statewide - print ads in newspaper - Milwaukee Journal Sentinel: tri-weekly ads in main section of the newspaper for a period of three months = \$11,000.				3		

					46		
Madison, WI Central Office - Other	Services: Advertising: Educational Media Campaign statewide - print ads in newspapers - will approach newspapers in demonstration communities for additional feature story coverage as partners. \$39,000 will be spent on 46 targeted newspapers.						
Madison, WI Central Office - Other	Services: Advertising: Educational Media Campaign statewide - partnership with commercial radio stations on public service announcements. About 140 radio stations are targeted. This will have no cost associated.			\$0.00		\$0.00	\$0.00
Madison, WI Central Office - Other	Services: Advertising: Educational Media Campaign statewide - Commercial television buys will not take place; rather, we will approach them as possible partners for the awareness campaign. This will have no cost associated.		\$0.00	\$0.00		\$0.00	\$0.00
Madison, WI Central Office - Other	Services: 5 Ideas Network programs to topic of broadband (WPR), \$1,285/yr. On Air "avails" underwriting contribution \$565/yr (WPR)				2		
Madison, WI Central Office - Other	Services: Video Production Total \$73,256 yr 1. Detail follows:						
Madison, WI Central Office - Other	Services: Video Production: Staff Production Personnel: Executive Producer/Sr. Manager yr 1				24		
Madison, WI Central Office - Other	Services: Video Production: Staff Production Personnel: Producer/Production Manager yr 1				640		
Madison, WI Central Office - Other	Services: Video Production: Narrator/Announcer (talent/non-staff) yr 1				1		
Madison, WI Central Office - Other	Services: Video Production: Graphic Designer (staff) yr 1				35		
Madison, WI Central Office - Other	Services: Video Production: Field Production: Videographer (staff) yr 1				128		
Madison, WI Central Office - Other	Services: Video Production: Field Production: Sound Recordist (staff) yr 1				128		
Madison, WI Central Office - Other	Services: Video Production: Field Production: Video and Recording Equipment yr 1				128		
Madison, WI Central Office - Other	Services: Video Production: Post Production: Dub Tape Engineer (staff) yr 1				5		
Madison, WI Central Office - Other	Services: Video Production: Post Production: Tape Digitizing yr 1				32		
Madison, WI Central Office - Other	Services: Video Production: Post Production: Avid Editor (staff) yr 1				256		
Madison, WI Central Office - Other	Services: Video Production: Post Production: Edit Equipment/Facilities yr 1				256		
Madison, WI Central Office - Other	Services: Video Production: DVD Authoring & Duplication: Graphic Designer (staff) yr 1				2		
Madison, WI Central Office - Other	Services: Video Production: DVD Authoring & Duplication: DVD Authoring (staff) yr 1				20		
Madison, WI Central Office - Other	Services: Video Production: DVD Authoring & Duplication: DVD (disc, label & case) yr 1				20		
Madison, WI Central Office - Other	Services: Video Production: Digital Recording Media: HDCAM, 32 Min.-small cassette yr 1				32		
Madison, WI Central Office - Other	Services: Video Production: Travel: Lodging, 5 nights x 3 staff yr 1				15		
Madison, WI Central Office - Other	Services: Video Production: Travel: Meals, 5 nights x 3 staff yr 1				15		
Madison, WI Central Office - Other	Services: Video Production: Travel: Station Vehicle (day rate) yr 1				5		
Madison, WI Central Office - Other	Services: Video Production: Supplies, Services, Fees, etc. yr 1				1		
Madison, WI Central Office - Other	Services: Virtual I&E Think Tanks - Terry Wipple, Juneau County Economic Dev Corporation, 10 hrs/month, \$250-\$300/month plus travel exp = \$5000 stipend/yr				2		
Madison, WI Central Office - Other	Position recruitment cost for 5 new hires: \$1500/hire				5		
Madison, WI - State Gov - Personnel	Oversight Board - Three of Eleven member group comprised of key state employees, will provide strategic guidance about the framework and parameters of overall broadband effort, including replication for wider distribution of models and lessons learned (includes fringes).				3		

	Local Broadband Collaborator Community Volunteers - Twelve community member board that will advise and assist the Wausau project manager in accomplishing the project goals. The Lincoln/Marathon County UW-Extension is the organization that is organizing monthly meetings with local collaborating organizations. This is an in-Kind contribution by County UW- Extension. Collaborating organizations include: UWMarathon County NorthCentral Wisconsin Workforce Development Marathon County Public Library Northcentral Technical College Marathon County Diversity Affairs office Wausau Area Hispanic Mutual Association Wausau/Marathon County IT The Neighbor's Place UW Marathon County Continuing Ed CESA 9 Dept of Public Instruction Wausau Region Chamber of Commerce					12		
Wausau, WI - Third Party - Personnel								
Wausau, WI - Third Party - Other	Office space in Marathon County Office Building for Broadband Coordinating Instructor (100 sq ft @ \$15/sq ft/year)					200		
							\$0.00	\$0.00
							\$0.00	\$0.00
Subtotal								

i. Total Direct Charges (sum of a-h)	\$2,003,040.00	\$813,060.00	\$2,816,100.00
j. Indirect Charges	\$387,374.00	\$161,881.00	\$549,255.00
Total Eligible Project Costs	\$2,390,414.00	\$974,941.00	\$3,365,355.00
Match Percentage	29.0%		

Explanation of Indirect Charges
 Federally negotiated on-campus rate 32% MTDC. Base: total DC less portion of each subcontract IN EXCESS OF \$25,000, & rent. Also excludes UW shared grants, \$1,210,544 (\$2,003,040 TDC less rental \$43,454, subcontracts \$859,500 & shared grant \$89,542).

Additional Budget Notes

CERTIFICATION REGARDING LOBBYING

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

LOBBYING

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

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

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

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

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

Statement for Loan Guarantees and Loan Insurance

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

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

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

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

NAME OF APPLICANT	AWARD NUMBER AND/OR PROJECT NAME
Board of Regents of the University of WI System, UWE	5709/University of Wisconsin-SBA
PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE	
Mark Dorn, Controller	
SIGNATURE	DATE
<i>Mark K. Dorn</i>	06/01/10

CERTIFICATION REGARDING LOBBYING LOWER TIER COVERED TRANSACTIONS

Applicants should review the instructions for certification included in the regulations before completing this form. Signature on this form provides for compliance with certification requirements under 15 CFR Part 28, "New Restrictions on Lobbying."

LOBBYING

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

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

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

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

Statement for Loan Guarantees and Loan Insurance

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

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NAME OF APPLICANT

Board of Regents of the University of WI System, UWEX

AWARD NUMBER AND/OR PROJECT NAME

5709/University of Wisconsin-SBA

PRINTED NAME AND TITLE OF AUTHORIZED REPRESENTATIVE

Mark Dorn, Controller

SIGNATURE

Mark H. Dorn

DATE

6/1/10