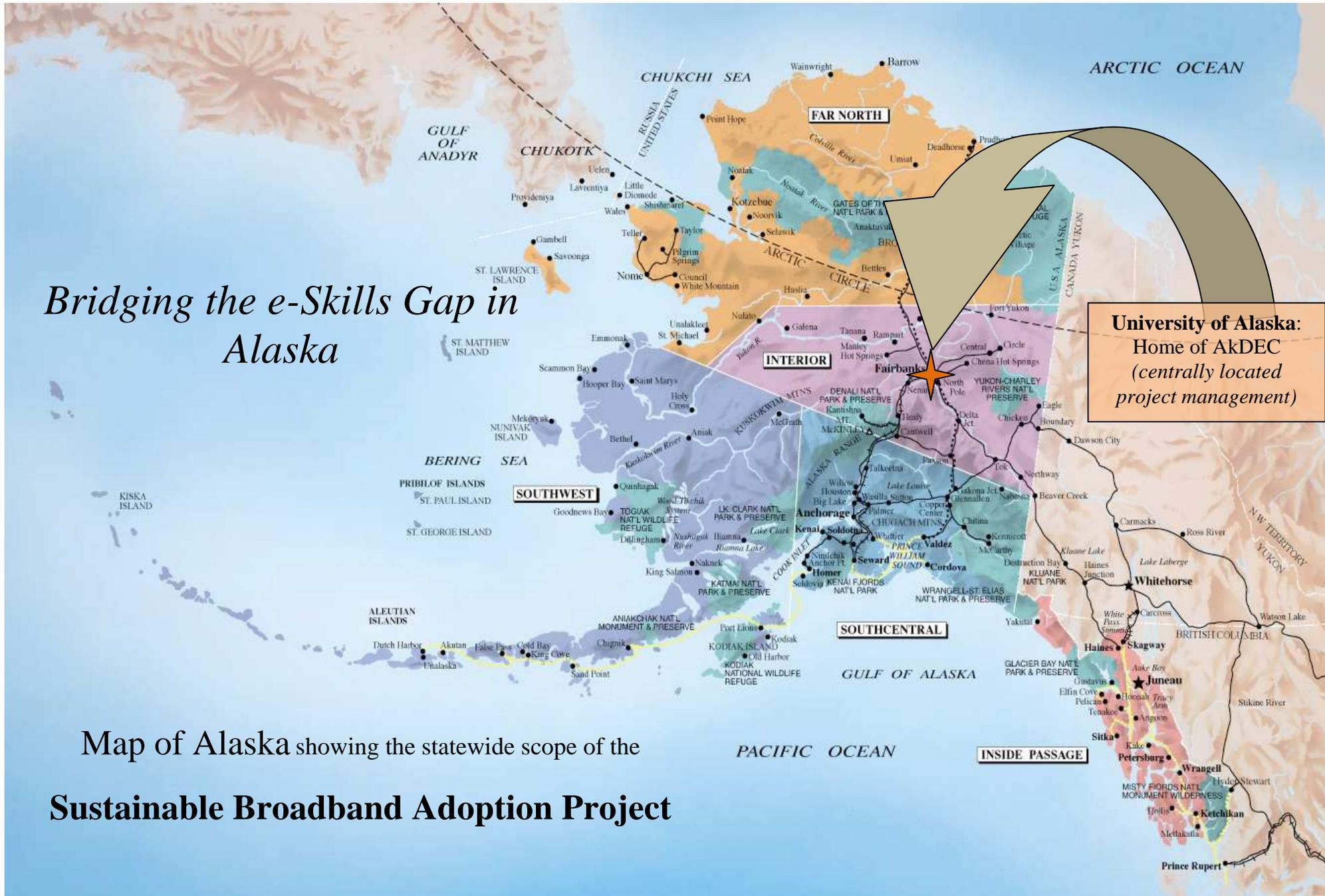
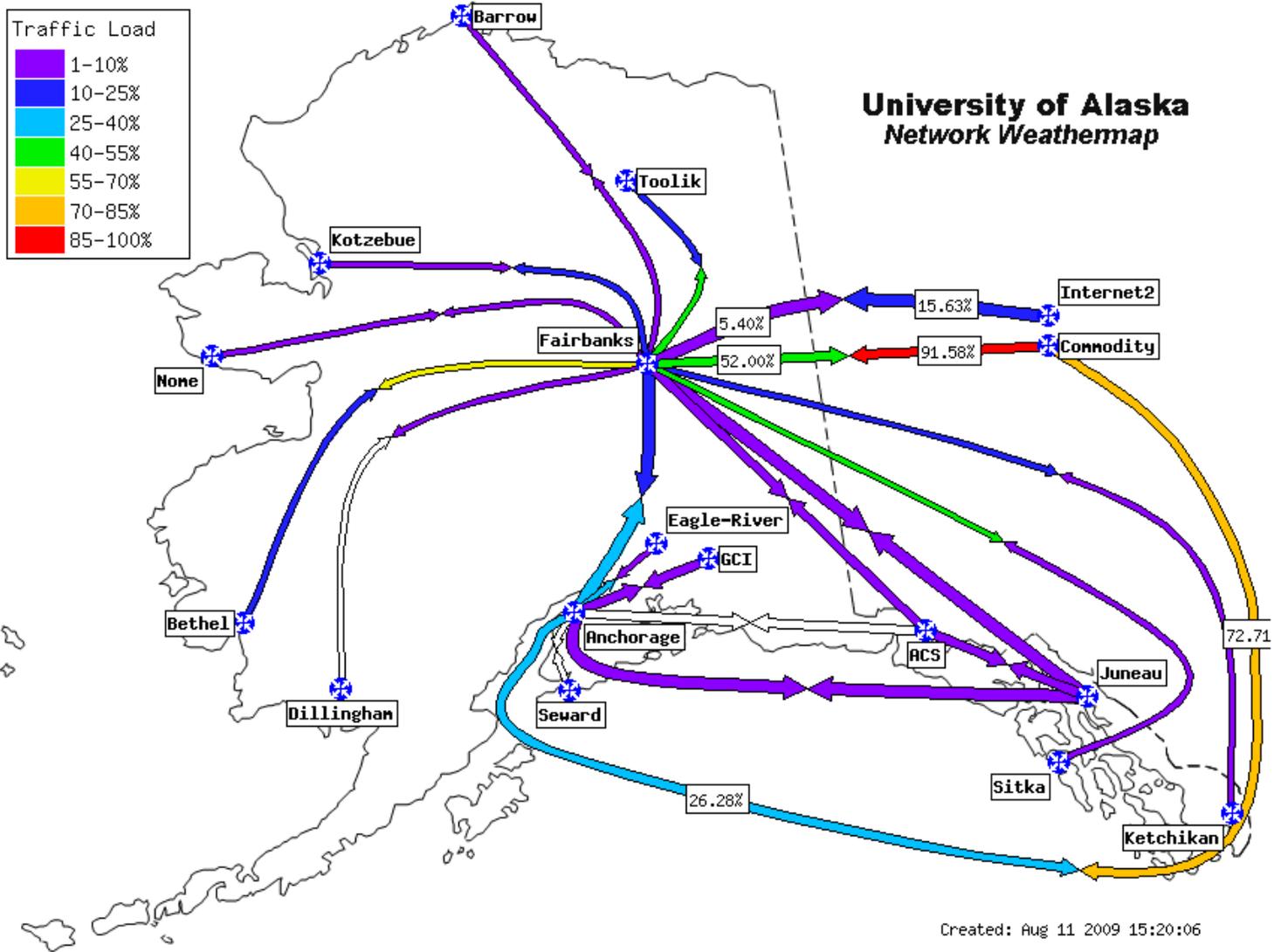


Bridging the e-Skills Gap in Alaska



University of Alaska:
Home of AkDEC
(centrally located project management)

Map of Alaska showing the statewide scope of the Sustainable Broadband Adoption Project



BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1.		\$	\$	\$	\$	\$
2.						
3.						
4.						
5. Totals		\$	\$	\$	\$	\$

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)
	(1)	(2)	(3)	
a. Personnel	\$	\$	\$	\$
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	\$	\$	\$	\$	\$
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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 CASH 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 - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16-19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:	22. Indirect 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	\$ 18,089	\$ 32,885
Short-term investments	20,704	15,480
Accounts receivable, less allowance 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:		
Restricted cash and cash equivalents	7,878	9,408
Notes receivable	5,329	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 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		
Current liabilities:		
Accounts payable	10,800	10,833
Accrued expenses	9,476	4,173
Accrued payroll	20,852	22,311
Deferred revenue	4,303	4,565
Accrued annual leave	9,926	9,177
Deferred lease revenue - current portion	1,281	1,281
Long-term debt - current portion	6,278	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:		
Capital appropriation advances	6,313	8,116
Deferred lease revenue	7,366	8,647
Long-term debt	112,732	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	619,665	608,596
Restricted:		
Expendable:		
Restricted funds	881	1,161
Student loan funds	270	271
Education Trust of Alaska	6,413	4,931
Capital projects	1,678	2,267
Debt service	3,528	3,371
Endowment	69,966	46,589
Nonexpendable	124,114	123,275
Unrestricted (see Note 7)	60,935	56,394
Total net assets	\$ 887,450	\$ 846,855

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, 2008 and 2007
(in thousands)

Assets	2008	2007
Current assets:		
Cash and cash equivalents	\$ 8,642	\$ (524)
Short-term investments	26,463	39,317
Accounts receivable, less allowance 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:		
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	9,659	6,278
Insurance and risk management	19,283	18,168
Deposits from students and others	3,149	3,337
Total current liabilities	88,894	84,421
Noncurrent liabilities:		
Capital appropriation advances	5,464	6,313
Deferred lease revenue	6,085	7,366
Long-term debt	127,019	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		
Invested in capital assets, net of related debt	671,700	619,665
Restricted:		
Expendable:		
Restricted funds	519	881
Student loan funds	271	270
Education Trust of Alaska	5,173	6,413
Capital projects	2,992	1,678
Debt service	4,311	3,528
Endowment	60,590	69,966
Nonexpendable		
Endowment	94,571	89,949
Land Grant Trust	32,181	34,165
Unrestricted (see Note 7)	66,495	60,935
Total net assets	\$ 938,803	\$ 887,450

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)

Assets	2009	2008
Current assets:		
Cash and cash equivalents	\$ 81,728	\$ 8,642
Short-term investments	26,184	26,463
Accounts receivable, less allowance 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 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 payroll	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	\$ 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 Revenues, Expenses and Changes in Net Assets
For the Years Ended June 30, 2007 and 2006
(in thousands)

	<u>2007</u>	<u>2006</u>
Operating revenues		
Student tuition and fees	\$ 91,473	\$ 85,296
less tuition allowances	(7,004)	(6,254)
	<u>84,469</u>	<u>79,042</u>
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	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 of \$1,246 in 2007 and \$1,140 in 2006	38,849	37,617
Other	14,837	12,078
Total operating revenues	<u>352,410</u>	<u>341,205</u>
Operating expenses		
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	<u>667,413</u>	<u>621,373</u>
Operating loss	<u>(315,003)</u>	<u>(280,168)</u>
Nonoperating revenues (expenses)		
State appropriations	287,414	252,512
Investment earnings	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 expenses	(4,534)	(2,195)
Net nonoperating revenues	<u>320,205</u>	<u>272,422</u>
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	(5,389)	(9,999)
Net increase in net assets	<u>40,595</u>	<u>12,796</u>
Net assets		
Net assets - beginning of year	<u>846,855</u>	<u>834,059</u>
Net assets - end of year	<u>\$ 887,450</u>	<u>\$ 846,855</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, 2008 and 2007
(in thousands)

	2008	2007
Operating revenues		
Student tuition and fees	\$ 99,921	\$ 91,473
less scholarship allowances	(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	39,192	38,849
Other	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
Net assets		
Net assets - beginning of year	887,450	846,855
Net assets - end of year	\$ 938,803	\$ 887,450

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, 2009 and 2008
(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
Total operating revenues	367,837	356,624
Operating expenses		
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		
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)

	2007	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 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

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)	113
Accrued expenses	5,329	(1,134)
Accrued payroll	(1,459)	2,440
Deferred revenue	(262)	214
Accrued annual leave	749	286
Deferred lease revenue - current portion	(1,281)	(1,281)
Insurance and risk management	(1,601)	1,220
Deposits from students and others	226	(10)
Net cash used by operating activities	\$ (262,174)	\$ (218,762)

Noncash Investing, Capital and Financing Activities:

For the Year Ended June 30, 2007

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

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

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

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

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

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

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

For the Year Ended June 30, 2006

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

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

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

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

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

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

	2008	2007
Cash flows from operating activities		
Student tuition and fees, net	\$ 90,481	\$ 84,566
Grants and contracts	202,720	199,562
Sales and services, educational departments	3,345	3,688
Sales and services, auxiliary enterprises	39,101	39,124
Federal appropriations	2,991	3,811
Local appropriations	717	717
Other operating receipts	13,176	13,556
Payments to employees for salaries and benefits	(424,880)	(406,846)
Payments to suppliers	(193,640)	(186,785)
Payments to students for financial aid	(14,889)	(13,567)
Net cash used by operating activities	(280,878)	(262,174)
Cash flows from noncapital financing activities		
State appropriations	300,027	287,290
Other payments	(1,085)	92
Direct lending receipts	67,427	64,771
Direct lending payments	(67,334)	(64,901)
Net cash provided by noncapital financing activities	299,035	287,252
Cash flows from capital and related financing activities		
Capital appropriations, grants and contracts	78,903	40,631
Proceeds from issuance of capital debt	23,795	-
Purchases of capital assets	(109,026)	(65,233)
Principal paid on capital debt	(6,280)	(5,272)
Interest paid on capital debt	(4,843)	(4,577)
Net cash used by capital and related financing activities	(17,451)	(34,451)
Cash flows from investing activities		
Proceeds from sales and maturities of investments	472,790	403,506
Purchases of investments	(465,825)	(412,344)
Interest received on investments	5,802	6,566
Interest and other sales receipts from endowment assets	11,293	7,464
Net cash provided by investing activities	24,060	5,192
Net increase (decrease) in cash and cash equivalents	24,766	(4,181)
Cash and cash equivalents, beginning of the year	3,568	7,749
Cash and cash equivalents, end of the year	\$ 28,334	\$ 3,568
Cash and cash equivalents (current)	\$ 8,642	\$ (524)
Restricted cash and cash equivalents (noncurrent)	19,692	4,092
Total cash and cash equivalents	\$ 28,334	\$ 3,568

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:

	<u>2008</u>	<u>2007</u>
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	<u>\$ (280,878)</u>	<u>\$ (262,174)</u>

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

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	861	533
Deferred lease revenue - current portion	(1,281)	(1,281)
Insurance and risk management	851	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.

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 accommodate your line items). Please ensure line item total columns in the "General" and "Detail" sections are equal for each line item (a cell 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 will 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 filling 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.*, for two 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 person filling this position will spend working on the proposed BTOP project, and the fringe rate applicable to 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 line item, note the number of units and the unit cost. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 100 laptops at \$500/laptop would have a total line item cost of \$50,000. Again, although unit costs may include cents, once multiplied by the number of units, the result must be rounded to the nearest whole dollar. Clearly separate 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 multiple 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 per trip.

Supplies: Separate supplies by item type, describing the program purpose or use. For each line item, note the number of units and the unit costs. The multiple of these two factors will yield the total for that line item. For example, an Applicant planning to buy 20 boxes of printer paper at \$30/box would have a total line item cost of \$600. Again, although unit costs may include cents, once multiplied by 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 service.

and hourly rate, if applicable. For example, an Applicant planning to hire a technology consultant for 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 page, briefly explain the calculation used to derive the indirect costs (including the indirect rate and basis included in the basis). If a negotiated indirect cost rate agreement exists and is being used, please identify the cognizant agency.

The category subtotals for this Detailed Budget should correspond to the data provided in your SF-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. Please review both budget attachments, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project via an SF-424C instead of an SF-424A, the sections of this Detailed Budget will not align directly with the categories of the SF-424C, but you should complete this Detailed Budget, allocating costs to the 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 before 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.

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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								
		Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
a. Personnel - List position, number of staff, annual salaries, % time spent on project										
John Monahan	Director Alaska Distance Education Consortium	\$249,600.00	\$0.00	\$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 Alaska Advantage 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 TeleHealth Coordinator, Visual Communication Administrator 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						

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
		John Monahan	Director Alaska Distance Education Consortium	\$110,073.60	\$0.00	\$110,073.60	1.00	\$83,200.00	100%	12.00
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 Alaska Advantage 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 TeleHealth Coordinator, Visual Communication Administrator 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 purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching 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
Subtotal		\$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 equipment for the end user.	Equipment Description	Federal Support	Matching 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, translations, and other supplies	Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If 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 mobile touch devices) \$35.5K per year for 3 years	\$106,500.00	\$0.00	\$106,500.00			\$0.00
AK Rural TeleHealth Computer Supplies	Tandberg Codec video conferencing equipment	\$21,010.00	\$0.00	\$21,010.00	11	\$1,910.00	\$21,010.00
AK Rural TeleHealth Computer Supplies	Video Screens	\$44,000.00	\$0.00	\$44,000.00	11	\$4,000.00	\$44,000.00
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			

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
Audio Conferencing	Audio Conferencing Services	\$3,000.00	\$0.00	\$3,000.00			\$0.00
Event Coordination Services	Event and Program Coordination Services; Space Rental, etc.	\$5,500.00	\$0.00	\$5,500.00			\$0.00
Cellular Phone Services	PI & Instructional Designer Cellular Service	\$3,375.00	\$0.00	\$3,375.00			\$0.00
Data Collection Contractual Services	Data Collection Contractual Services for Survey	\$30,000.00	\$0.00	\$30,000.00			\$0.00
Web Design Services	Web Design and Development Services	\$30,000.00	\$0.00	\$30,000.00			\$0.00
Consulting	Implementation of Results & Organizational Sustainability Study - Evaluation	\$20,000.00	\$0.00	\$20,000.00			\$0.00
Software Licensing	Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.)	\$90,000.00	\$0.00	\$90,000.00			\$0.00
Registration Fees	PI & Instructional Designer Conference/Training Registration Fees	\$8,500.00	\$0.00	\$8,500.00			\$0.00
Registration Fees for Technology Awareness Participants	Course Registration Fees for Technology Awareness INDS Candidates	\$40,000.00	\$0.00	\$40,000.00			\$0.00
AK Rural TeleHealth Video Conferencing Training	TeleHealth Video Conferencing Training	\$22,500.00	\$0.00	\$22,500.00			\$0.00
AK Rural TeleHealth Maintenance Agreements	AK Rural TeleHealth Hardware Maintenance Agreements (11 at \$5K each over 3 years)	\$55,000.00	\$0.00	\$55,000.00	11	\$5,000.00	\$55,000.00
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			\$0.00
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			\$0.00
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			\$0.00
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			\$0.00
AK Facilitation Group	Public Service Outreach Partnership: Facilitation of Multi-Sector Groups	\$27,000.00	\$0.00	\$27,000.00			\$0.00
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 tutoring \$40K per year	\$215,000.00	\$0.00	\$215,000.00			\$0.00
AK Family Centered Services	Hardware maintenance agreements	\$20,000.00	\$0.00	\$20,000.00	4	\$5,000.00	\$20,000.00
AK Library Network Match	Alaska Library Network and Digital Pipeline includes \$137,333 per year for 3 years for subscriptions and purchase of electronic materials available to the public through the project	\$0.00	\$412,000.00	\$412,000.00			\$0.00
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 newspaper companies Anchorage \$21K, Fairbanks \$13.2K, and Juneau \$10.8K, rural AK locations \$19.2K = \$64K	\$0.00	\$732,075.00	\$732,075.00			\$0.00
AK Family Centered Services Match	Broadband subscription to AlasConnect \$125K per year for 3 years	\$0.00	\$375,000.00	\$375,000.00			\$0.00
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			\$0.00
Barrow Arctic Research Consortium Match	Includes science facilities and equipment services to procure the Alaska Science series \$22.5K each year for 3 years	\$0.00	\$67,500.00	\$67,500.00			\$0.00
Subtotal		\$957,375.00	\$1,727,575.00	\$2,684,950.00			

g. Construction - If applicable, list construction costs	Description	Federal Support	Matching Support	Total
				\$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
Barrow Arctic Research Consortium Match	Barrow Arctic Research Consortium Cash Match	\$0.00	\$180,000.00	\$180,000.00			\$0.00
Grant Preparation Services	Grant writer and consultation services; Dr. Dale Cope (costs split between UA proposals (2) after February 2010)	\$5,000.00	\$2,500.00	\$7,500.00			\$0.00
				\$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 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

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	AK	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, Director, 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	Communitites in Schools Manager, Jim Utter	PO Box 140090	Anchorage	AK	99514	Other Community Support Organization	N/A	Educ Svc
Alaska Department of Education & Early Development	Department of Education and Early Development, Commissioner of Education, Larry LeDoux, 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
Iilisagvik Alaska Native Tribal College	Iilisagvik Alaska Native Tribal College, President, Patkotak Grinage Beverly	Beverly.grinage@iilisagvik.cc	Barrow	AK	99723	Other Institution of Higher Education	Tribal College or University	Educ Svc, Training Svc, Facilities
KACN-TV, Channel 38	KACN-TV, Channel One: to include; Alaska Communication Center, General Manager, Katy Parrish, KACN-TV, Channel 38	4640 Old Seward Highway, Suite 203	Anchorage	AK	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	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 Qalugi 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	Soldotna	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
Iisagvik College	Iisagvik 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	Iisagvik 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	Iisagvik 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	Iisagvik 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	Iisagvik College	Atqasuk Way	Atqasuk	Alaska	99791	Other Institution of Higher Education	Tribal College or University	Education Service, Training Service, Outreach
Native Village of Wainwright Teleconference Center	Iisagvik College	Wainwright Way	Wainwright	Alaska	99782	Other Institution of Higher Education	Tribal College or University	Education Service, Training Service, Outreach

6396 U Alaska Fairbanks

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
John Monahan	Director Alaska Distance Education Consortium	\$ 249,600	\$ -	\$ 249,600	1.0	\$83,200.00	100%	12.00	\$249,600.00
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 Technician	Video Conferencing Technician (part time)	\$ 68,640	\$ -	\$ 68,640	0.5	\$45,760.00	100%	12.00	\$68,640.00
AK Tech Prep Administrative Support	Administrative Support	\$ 112,320	\$ -	\$ 112,320	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	\$ -	\$ 68,640	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	\$ -	\$ 52,500	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	\$ -	\$ 157,500	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	\$ -	\$ 121,800	\$ 121,800	1.0	\$101,500.00	40%	12.00	\$121,800.00
AK Native Tribal Consortium	Coordinator of TeleHealth Certification	\$ 187,500	\$ -	\$ 187,500	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	\$ -	\$ 144,450	\$ 144,450	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	\$ -	\$ 154,000	1.0	\$77,000.00	100%	8.00	\$154,000.00
KACN-TV	Media/broadcasting staff effort each year for 3 years	\$ 121,125	\$ -	\$ 121,125	4.25	\$38,000.00	25%	12.00	\$121,125.00
				\$ -					\$0.00
				\$ -					\$0.00
				\$ -					\$0.00
Subtotal		\$ 1,458,865	\$ 266,250	\$ 1,725,115					

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
John Monahan	Director Alaska Distance Education Consortium	\$ 110,074	\$ -	\$ 110,074	1.00	\$83,200.00	100%	12.00	44.10%	\$110,073.60
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
				\$ -						\$0.00
				\$ -						\$0.00
				\$ -						\$0.00
Subtotal		\$ 642,291	\$ 98,512	\$ 740,803						

c. Travel - For significant costs, include details such as number and purpose of trips, destinations.	Purpose of Trip	Federal Support	Matching Support	Total	# of Trips	Cost per Trip	Total
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	\$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	\$ -	\$ 18,384	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	\$ -	\$ 6,000	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	\$ -	\$ 6,000	8	\$750.00	\$6,000.00
Transportation Services	Taxi, Parking or Transportation Services for all scheduled travel	\$ 1,000		\$ 1,000	8	\$125.00	\$1,000.00
				\$ -			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
Subtotal		\$ 51,082	\$ -	\$ 51,082			

Equipment Description	Federal Support	Matching Support	Total	#Units	Unit Cost	Total	
Applicant Equipment							
UA Network Equipment	Cisco 6504 with Sup720 and IP Only Software	\$ 99,250	\$ -	\$ 99,250	5	\$19,850.00	\$99,250.00
UA Network Equipment	16 port gigE Module	\$ 47,500	\$ -	\$ 47,500	5	\$9,500.00	\$47,500.00
AK20 Network Expansion	AK20 Network Expansion; routers	\$ 25,000	\$ -	\$ 25,000	5	\$5,000.00	\$25,000.00
				\$ -			\$0.00
User Equipment							
				\$ -			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
Subtotal		\$ 171,750	\$ -	\$ 171,750			

Description	Federal Support	Matching Support	Total	#Units (If Applicable)	Unit Cost (If Applicable)	Total	
e. Supplies - List costs associated with materials/printing, curriculum, translations, and other supplies							
UA Computer Supplies	Computer Supplies \$7K per year for 3 years	\$ 21,000	\$ -	\$ 21,000	3	\$7,000.00	\$21,000.00
UA Program Supplies	Program Supplies \$5K per year for 3 years	\$ 15,000	\$ -	\$ 15,000	3	\$5,000.00	\$15,000.00
Event Coordination Supplies	Event Coordination/Partnership Meeting Supplies \$5K per year for 3 years	\$ 15,000	\$ -	\$ 15,000	3	\$5,000.00	\$15,000.00
BASC Computer Supplies	BASC Extreme Cold Weather Video Supplies	\$ 26,865	\$ -	\$ 26,865	1	\$26,865.00	\$26,865.00

SBA / PCC FINANCIAL WORKING PAPERS DATA SHEET
5709: WISCONSIN

Computer Supplies	Community (end user) mobile devices (total 210 netbooks and 300 mobile touch devices) \$35.5K per year for 3 years	\$ 106,500	\$ -	\$ 106,500	1	\$106,500.00	\$106,500.00			
AK Rural TeleHealth Computer Supplies	Tandberg Codec video conferencing equipment	\$ 21,010	\$ -	\$ 21,010	11	\$1,910.00	\$21,010.00			
AK Rural TeleHealth Computer Supplies	Video Screens	\$ 44,000	\$ -	\$ 44,000	11	\$4,000.00	\$44,000.00			
AK Vocational Tech Ed. Center	80 computer kits \$1.5K each = \$120K; Books and materials \$40K	\$ 160,000	\$ -	\$ 160,000	1	\$160,000.00	\$160,000.00			
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	\$ -	\$ 105,000	1	\$105,000.00	\$105,000.00			
AK Family Centered Services	Tandberg Codec video conferencing equipment	\$ 7,640	\$ -	\$ 7,640	4	\$1,910.00	\$7,640.00			
AK Family Centered Services	Video Screens	\$ 16,000	\$ -	\$ 16,000	4	\$4,000.00	\$16,000.00			
AK Family Centered Services Match	\$25K per year for 3 years for computing equipment	\$ -	\$ 75,000	\$ 75,000	1	\$75,000.00	\$75,000.00			
Subtotal		\$ 538,015	\$ 75,000	\$ 613,015						

i. 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
Audio Conferencing	Audio Conferencing Services	\$ 3,000	\$ -	\$ 3,000			\$0.00
Event Coordination Services	Event and Program Coordination Services; Space Rental, etc.	\$ 5,500	\$ -	\$ 5,500			\$0.00
Cellular Phone Services	PI & Instructional Designer Cellular Service	\$ 3,375	\$ -	\$ 3,375			\$0.00
Data Collection Contractual Services	Data Collection Contractual Services for Survey	\$ 30,000	\$ -	\$ 30,000	1	\$30,000.00	\$30,000.00
Web Design Services	Web Design and Development Services	\$ 30,000	\$ -	\$ 30,000	1	\$30,000.00	\$30,000.00
Consulting	Implementation of Results & Organizational Sustainability Study - Evaluation	\$ 20,000	\$ -	\$ 20,000	200	\$100.00	\$20,000.00
Software Licensing	Course Content Mgmt. Software (i.e. Elluminate Live!, eSkill, etc.)	\$ 90,000	\$ -	\$ 90,000	1,800	\$50.00	\$90,000.00
Registration Fees	PI & Instructional Designer Conference/Training Registration Fees	\$ 8,500	\$ -	\$ 8,500			\$0.00
Registration Fees for Technology Awareness Participants	Course Registration Fees for Technology Awareness INDS Candidates	\$ 40,000	\$ -	\$ 40,000	16	\$2,500.00	\$40,000.00
AK Rural TeleHealth Video Conferencing Training	TeleHealth Video Conferencing Training	\$ 22,500	\$ -	\$ 22,500	12	\$1,875.00	\$22,500.00
AK Rural TeleHealth Maintenance Agreements	AK Rural TeleHealth Hardware Maintenance Agreements (11 at \$5K each over 3 years)	\$ 55,000	\$ -	\$ 55,000	11	\$5,000.00	\$55,000.00

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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	\$ -	\$ 66,000	\$ 66,000	11	\$6,000.00	\$66,000.00			
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	\$ -	\$ 22,500	60	\$375.00	\$22,500.00			
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	\$ -	\$ -	\$ -			\$0.00			
	E-learning Seats (5,600 seats, \$6.27 per seat for 3 years)	\$ 35,000		\$ 35,000	5,600	\$6.25	\$35,000.00			
	effort services	\$ 150,000		\$ 150,000						
	Web content development and hosting	\$ 150,000		\$ 150,000						
AK Injury Prevention Center	Sponsorship for student injury prevention media campaign (\$10K per year for 3 years)	\$ -	\$ -	\$ -			\$0.00			
	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 Facilitation Group	Public Service Outreach Partnership: Facilitation of Multi-Sector Groups	\$ -	\$ -	\$ -			\$0.00			
	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 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 tutoring \$40K per year	\$ 217,500	\$ -	\$ 217,500	1	\$217,500.00	\$217,500.00			
AK Family Centered Services	Hardware maintenance agreements	\$ 20,000	\$ -	\$ 20,000	4	\$5,000.00	\$20,000.00			
AK Library Network Match	Alaska Library Network and Digital Pipeline includes \$137,333 per year for 3 years for subscriptions and purchase of electronic materials available to the public through the project	\$ -	\$ 412,000	\$ 412,000	1	\$412,000.00	\$412,000.00			

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

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
Barrow Arctic Research Consortium Match	Barrow Arctic Research Consortium Cash Match	\$ -	\$ 180,000	\$ 180,000			\$0.00
Grant Preparation Services	Grant writer and consultation services; Dr. Dale Cope (costs split between UA proposals (2) after February 2010)	\$ 5,000	\$ 2,500	\$ 7,500			\$0.00
				\$ -			\$0.00
				\$ -			\$0.00
Subtotal		\$ 5,000	\$ 182,500	\$ 187,500			

j. Indirect Charges		\$ 720,168	\$ 72,901	\$ 793,069
Total Eligible Project Costs		\$ 4,544,546	\$ 2,422,938	\$ 6,967,484
Match Percentage		\$ 0		

