



Comprehensive Community Infrastructure Budget Narrative Template

Applicant Name: University of Arkansas for Medical Sciences

EasyGrants Number: 4493

Organization Type: State Agency

Proposed Period of Performance: 10/1/10 – 9/30/13

Total Project Costs: \$128,581,820

Total Federal Grant Request: \$102,131,393

Total Matching Funds (Cash): \$3,982,067

Total Matching Funds (In-Kind): \$22,468,360

Total Matching Funds (Cash + In-Kind): \$26,450,427

Total Matching Funds (Cash + In-Kind) as Percentage of Total Project Costs: 20.5708918%

1. Administrative and legal expenses - \$10,709,094

\$2,692,935 of this category is budgeted for the following project management and support staff:

Staff	Hours	Years	Rate	Total Cost
Principal Investigator	20.8	3	\$ 123.64	\$ 7,715
Director	2080	3	\$ 46.437800	\$ 289,772
Project Manager	2080	3	\$ 40.246	\$ 251,135
Project Manager	2080	3	\$ 40.246094	\$ 251,136
Project Manager	2080	3	\$ 40.246094	\$ 251,136
Project Manager	2080	3	\$ 40.246094	\$ 251,136
Project Manager	2080	3	\$ 40.246094	\$ 251,136
Project Manager	2080	3	\$ 40.246094	\$ 251,136
Project Manager	2080	3	\$ 40.246094	\$ 251,136
Project Coordinator	2080	3	\$ 24.766827	\$ 154,545
Project Coordinator	2080	3	\$ 24.766827	\$ 154,545



IT	2080	3	\$ 30.958534	\$ 193,181
IT	2080	3	\$ 30.958534	\$ 193,181
IT	2080	3	\$ 30.958534	\$ 193,181
Total:				\$ 2,692,935

\$96,000 of this category is budgeted for the sub-recipient to acquire 16 railroad crossing permits.

\$76,000 of this category is estimated for supplies, travel, and space to be used for this project.

\$7,755,759 of this category is budgeted for indirect expenses in facility administration, based on the NICRA rate of 26% applied to eligible categories.

\$88,400 of this category is made up of a cash match to be used for supplies and travel based on the amount pledged from:

Cash Source 1...Baptist Therapy Centers, \$34,800

Cash Source 2...St. Vincent Medical Centers, \$53,600

2. Land, structure, rights-of-way, appraisals, etc. - \$10,711,692

\$860,060 has been budgeted for the sub-recipient's cost of the following structures:

Item	Unit Cost	Units	Total Cost
AREON Prefab hut ILA	43,600.00	1	\$43,600
AREON Prefab hut OADM	52,320.00	7	\$366,240
AREON Prefab hut ROADM	63,220.00	1	\$63,220
AREON Prefab hut Core Node	109,000.00	3	\$327,000
AREON Easements for prefab hut	5,000.00	12	\$60,000
Total:			\$860,060

\$6,072,895 in-kind matching funds for conference rooms, exam rooms, etc. from the following sources:

Site	Match	Description/Calculation/Evaluation
Arkansas State University-Newport Distance Learning Class Upgrade	\$17,711.00	60% of Cost of Recent Renovation to Accommodate Distance Learning
Black River Technical College Business Technology Building	\$1,085,760.00	7712 square feet of 26,000 square foot building is devoted to computer labs and rooms that deliver compressed video



East Arkansas Community College Computer Education Center	\$2,480,000.00	80% of its total value of \$3.1 million.
Ozarka College Data Center Facilities	\$39,000.00	Essential space needed to house equipment related to the deployment of the network at the college.
Pulaski Technical College Data Location	\$197,750.00	Essential space needed to house equipment related to the deployment of the network at the college.
Rich Mountain Community College IT Facilities	\$26,674.00	The cost of square footage used only for the server/network closet spaces.
South Arkansas Community College CIV/Computer Classroom	\$282,214.00	Space devoted to distance learning (65%)
Pathfinder, Inc. Preschool #1	\$32,992.00	Depreciated value of 1016 square feet of 42,750 square foot building dedicated to distance consultations
Pathfinder, Inc. Northwest Workshop	\$18,588.00	Depreciated value of 729 square feet of 14,280 square foot building dedicated to distance consultations
Pathfinder, Inc. Jonesboro Workshop	\$9,737.00	Depreciated value of 300 square feet of 3700 square foot building dedicated to distance consultations
Pathfinder, Inc. Central Office Telemedicine Room	\$29,189.00	Depreciated value of 1135 square feet of 36,000 square foot building dedicated to distance education
Arkansas Highway and Transportation Department	\$1,853,280.00	\$1 per linear foot for 351 miles (5280*351)
Total:	\$6,072,895	

\$3,778,737 of this category is made up of a cash match to be used for buildings based on the amount pledged from:

Cash Source 1...Southeast Arkansas College, \$1,258,000

Cash Source 2...University of Arkansas Community College – Batesville, \$970,737

Cash Source 3...University of Arkansas Community College – Hope, \$1,550,000

3. Relocation expenses and payment - \$xxx

- Provide explanation for the relocation, description of the person involved in the relocation, method used to calculate costs, and additional information as needed.

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.



- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

4. Architectural and engineering fees - \$2,172,357

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\$2,172,357 was budgeted for the sub-recipient's fiber engineering based on its current fiber project rate of 8% of the \$27,154,460 fiber cost.

5. Other architectural and engineering fees - \$xxx

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.
- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.
- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

6. Project inspection fees - \$xxx

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.
- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.
- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

7. Site work - \$xxx

- Provide description of estimated fees, rates, explanation of proposed services, and additional information as needed.



- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

8. Demolition and removal - \$xxx

- Provide description of estimated fees, rates explanation of proposed services, and additional information as needed.

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

9. Construction - \$28,195,212

\$28,195,212 has been budgeted for the sub-recipient’s following construction costs:

Item	Unit Cost	Route Miles/% Applied	Total Cost	Completed by Applicant or Sub-Recipient
AREON Fiber Fayv - Bent	70,000.00	25	\$1,750,000	Sub-Recipient
AREON Fiber Bent - Eurk	75,000.00	35.7	\$2,677,500	Sub-Recipient
AREON Fiber Eurk - Harr	75,000.00	43.1	\$3,232,500	Sub-Recipient
AREON Fiber Harr - MtHm	75,000.00	48.1	\$3,607,500	Sub-Recipient
AREON Fiber MtHm - Melb	75,000.00	47.8	\$3,585,000	Sub-Recipient
AREON Fiber Melb - Bate	75,000.00	30.6	\$2,295,000	Sub-Recipient
AREON Fiber Bate - Newp	65,000.00	28.3	\$1,839,500	Sub-Recipient
AREON Fiber Newp - Jone	55,000.00	47.3	\$2,601,500	Sub-Recipient
AREON Fiber I30 - UACCH	62,000.00	3.9	\$241,800	Sub-Recipient
AREON Fiber UACCH - Magn	55,000.00	44.8	\$2,464,000	Sub-Recipient
AREON Fiber I30 - OTC	62,000.00	1.7	\$105,400	Sub-Recipient
AREON Fiber UAPB - SEARK - I530	62,000.00	5.4	\$334,800	Sub-Recipient



AREON Fiber WMem - MSCC	62,000.00	2.1	\$130,200	Sub-Recipient
AREON Fiber Wide - EACC	75,000.00	7.9	\$592,500	Sub-Recipient
AREON Fiber Redundancy	502,200.00	100%	\$502,200	Sub-Recipient
AREON River crossing Bent - Eurk	55,000.00	1	\$55,000	Sub-Recipient
AREON River crossing Harr - MtHm	55,000.00	1	\$55,000	Sub-Recipient
AREON River crossing Bate - Newp	75,000.00	2	\$150,000	Sub-Recipient
AREON River crossing Wide - Forr	75,000.00	1	\$75,000	Sub-Recipient
AREON Construction management	\$27,154,460	7%	\$1,900,812	Sub-Recipient
Total			\$28,195,212	

- Provide description of estimated fees, rates, explanation of proposed services, state whether the work is being completed by the applicant or an outside contractor, and additional information as needed.

- Provide detailed description, calculation, and basis of evaluation for each Cash Matching Funds source.

- Provide detailed description, calculation, and basis of evaluation for each In-Kind Matching Funds source.

10. Equipment - \$43,605,098

\$22,368,315 has been budgeted for the following equipment:

Description	Units	Unit Cost	Total Cost	Purchase/Lease
Video Communication Gatekeeper	6	\$290,433.33	\$1,742,600	Purchase
Video Communication Firewall Transversal	6	\$142,633.33	\$855,800	Purchase
Video System Controllers	20	\$21,300.00	\$426,000	Purchase
Multipoint Control Unit	13	\$295,000.00	\$3,835,000	Purchase
Monitoring Center	10	\$50,000.00	\$500,000	Purchase
Clinical Telemed Units with Scopes	367	\$32,000.00	\$11,744,000	Purchase
Home Health Monitors	68	\$7,236.00	\$492,048	Purchase
Telemedicine Units on Carts	105	\$13,000.00	\$1,365,000	Purchase
Desktop Telemedicine Units	7	\$9,000.00	\$63,000	Purchase
Educational Video Conference Unit	4	\$21,000.00	\$84,000	Purchase
eICU telemedicine equipment	15	\$84,058.00	\$1,260,867	Purchase
Total:			\$22,368,315	



\$5,238,436 has been budgeted for the following sub-recipient's equipment:

Description	Units	Unit Cost	Total Cost	Purchase/Lease
AREON 48-port 1G/10G switch	68	\$14,170.00	\$963,560	Purchase
AREON DC power supplies - Switch	136	\$480.00	\$65,280	Purchase
AREON Core chassis router	2	\$386,011.00	\$772,022	Purchase
AREON Line cards	10	\$62,130.00	\$621,300	Purchase
AREON XFP optics - Router	32	\$2,877.00	\$92,064	Purchase
AREON SFP optics - Router	40	\$596.00	\$23,840	Purchase
AREON DC power supplies - Router	8	\$2,997.50	\$23,980	Purchase
AREON Tulsa - shelf, xponder	1	\$18,530.00	\$18,530	Purchase
AREON Dallas - shelf, xponder	1	\$18,530.00	\$18,530	Purchase
AREON Monroe - shelf, xponder	1	\$18,530.00	\$18,530	Purchase
AREON N. Little Rock - shelves, xpdr	1	\$79,570.00	\$79,570	Purchase
AREON Alma - shelves, xponders	1	\$89,380.00	\$89,380	Purchase
AREON Fayetteville - shelves, xpdr	1	\$54,500.00	\$54,500	Purchase
AREON Bentonville - new OADM	1	\$128,075.00	\$128,075	Purchase
AREON Eureka Springs - new ILA	1	\$42,510.00	\$42,510	Purchase
AREON Harrison - new OADM	1	\$128,075.00	\$128,075	Purchase
AREON Mt. Home - new OADM	1	\$154,235.00	\$154,235	Purchase
AREON Melbourne - new OADM	1	\$128,075.00	\$128,075	Purchase
AREON Batesville - new OADM	1	\$154,235.00	\$154,235	Purchase
AREON Newport - new OADM	1	\$154,235.00	\$154,235	Purchase
AREON Jonesboro - new OADM	1	\$153,690.00	\$153,690	Purchase
AREON Hope - new ROADM degree	1	\$171,130.00	\$171,130	Purchase
AREON Magnolia - new passthru	1	\$39,240.00	\$39,240	Purchase
AREON Pine Bluff - xponders	1	\$52,320.00	\$52,320	Purchase
AREON UAMS - xponders	1	\$26,160.00	\$26,160	Purchase
AREON UALR - xponders	1	\$26,160.00	\$26,160	Purchase
AREON Malvern - new OADM	1	\$154,235.00	\$154,235	Purchase
AREON W. Memphis - new OADM	1	\$128,075.00	\$128,075	Purchase
AREON Forrest City - new ROADM	1	\$317,190.00	\$317,190	Purchase
AREON Ft. Smith - xponder	1	\$13,080.00	\$13,080	Purchase
AREON Russellville - xponders	1	\$26,160.00	\$26,160	Purchase
AREON Conway - xponders	1	\$26,160.00	\$26,160	Purchase
AREON Arkadelphia - xponders	1	\$26,160.00	\$26,160	Purchase
AREON Spares	1	\$257,134.27	\$257,134	Purchase
AREON XFP optics - xponders	1	\$76,300.00	\$76,300	Purchase
AREON Network mgmt servers	2	7,358.00	\$14,716	Purchase
Total:			\$5,238,436	



\$15,883,417 of equipment will be supplied as in-kind match:

Site	Match	Description/Calculation/Evaluation
UAMS RHP	\$351,000.00	View Stations and Video Conferencing Equipment
UAMS RHP	\$320,000.00	Recently purchased equipment: 2 units/site * \$20,000 mkt value-\$40,000 * 8 sites
BAPTIST eICU	\$9,133.50	25% HA Data Center Depreciated Equipment
BAPTIST eICU	\$14,891.00	25% Data Center Depreciated Hardware Equipment
BAPTIST eICU	\$7,022.25	25% Data Center Depreciated SAN Hardware Equipment
BAPTIST eICU	\$6,005.25	25% Data Center Depreciated SAN Hardware Equipment
Homecare Association	\$673,750.00	100% of 385 Telehealth Monitors with a Depreciated Value of \$1750 each
UAMS Center for Distance Health	\$3,245,000.00	100% of 364 Units of Existing Equipment with Average Depreciated Value of \$8914.836
UAMS Center for Distance Health	\$119,000.00	100% In-Kind Match for Depreciated value of Distance Consultation Room Equipment and Space
UAMS Center for Distance Health	\$8,000.00	100% Depreciated Value of Truck Solely Dedicated to Telemedicine Program
UAMS Center for Distance Health	\$600,000.00	In-Kind Match on Equipment Recently Purchased for Distance Stroke Program
UAMS Center for Distance Health	\$1,152,000.00	In-Kind Match on Depreciated Equipment for ANGELS Distance Health Program
ACH	\$125,000.00	Depreciated Value of 10 Telemedicine Units
Arkansas Northeastern College	\$402,574.00	In-Kind Match of Equipment Detailed in Separate Document
Arkansas State University - Mountain Home	\$132,214.85	In-Kind Match of Equipment Detailed in Separate Document
Black River Technical College	\$335,708.00	In-Kind Match of Equipment Detailed in Separate Document
Cossatot Community College of the University of Arkansas	\$186,197.00	In-Kind Match of Equipment Detailed in Separate Document
East Arkansas Community College	\$1,477,136.00	In-Kind Match of Equipment Detailed in Separate Document
National Park Community College	\$937,400.00	In-Kind Match of Equipment Detailed in Separate Document



NorthWest Arkansas Community College	\$435,000.00	In-Kind Match of Equipment Detailed in Separate Document
Ouachita Technical College	\$69,500.00	In-Kind Match of Equipment Detailed in Separate Document
Ozarka College	\$324,363.00	In-Kind Match of Equipment Detailed in Separate Document
Phillips Community College of the University of Arkansas	\$126,228.00	In-Kind Match of Equipment Detailed in Separate Document
Pulaski Technical College	\$203,771.00	In-Kind Match of Equipment Detailed in Separate Document
Rich Mountain Community College	\$228,788.00	In-Kind Match of Equipment Detailed in Separate Document
South Arkansas Community College	\$443,874.00	In-Kind Match of Equipment Detailed in Separate Document
Southeast Arkansas College	\$326,498.00	In-Kind Match of Equipment Detailed in Separate Document
Southern Arkansas University Tech	\$397,195.00	In-Kind Match of Equipment Detailed in Separate Document
University of Arkansas Community College – Batesville	\$739,964.00	In-Kind Match of Equipment Detailed in Separate Document
University of Arkansas Community College – Hope	\$59,500.00	In-Kind Match of Equipment Detailed in Separate Document
University of Arkansas Community College – Morrilton	\$426,704.00	In-Kind Match of Equipment Detailed in Separate Document
ARE-ON	\$2,000,000.00	In-Kind Match of Equipment Detailed in Separate Document
Total:	\$15,883,417	

\$114,930 of this category is made up of a cash match to be used for equipment based on the amount pledged from:

Cash Source 1...University of Arkansas Community College – Hope, \$90,000

Cash Source 2...Methodist Family Health, \$24,930

11. Miscellaneous - \$33,188,367

\$28,038,384 has been budgeted for the following miscellaneous items:

Description	Units	Unit Cost	Total Cost
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100 mbps circuits	30	\$373,426.20	\$11,202,786
20 mbps circuits	15	\$165,600.00	\$2,484,000
10 mbps circuits	59	\$106,214.40	\$6,266,650
1.5 mbps circuits	154	\$29,367.36	\$4,522,573
Connect Existing Fiber to Network for 4-Year Universities	10	\$65,212.20	\$652,122
Personal Computers	292	\$1,500.00	\$438,000
Video VoIP	10	\$2,190.00	\$21,900
Webcam and Video Conference Licenses	600	\$441.671	\$265,003
Contracted Installation Service	474	\$4,219.41	\$2,000,000
Contracted eICU telemedicine project	15	\$5,690.00	\$85,350
Network Monitoring Software	1	\$100,000.00	\$100,000
Total:			\$28,038,384

\$4,637,935 has been budgeted for the sub-recipient's following miscellaneous items:

Description	Units	Unit Cost	Total Cost
AREON 100M data circuit	11	\$373,426.20	\$4,107,688
AREON Installation related materials	11	\$6,110.00	\$67,210
AREON Optical equipment installation	1	\$350,000.00	\$350,000
AREON Fiber Characterization	1	\$75,000.00	\$75,000
AREON Optical network mgmt software	35	\$189.00	\$6,615
AREON Shipping	1	\$31,422.00	\$31,422
Total:			\$4,637,935

\$512,048 of the following miscellaneous items will be supplied by in-kind match:

Site	Match	Description/Calculation/Evaluation
BAPTIST eICU	\$125,000.00	25% of License Fee at Participating Center
BAPTIST eICU	\$175,000.00	25% of \$700,000 Service Fees for VISICU Software
BAPTIST eICU	\$132,048.00	25% of License Fee at Local Platform
UAMS RHP	\$80,000.00	In-Kind Supplies Used in Rural Health Program
Total:	\$512,048	



13. Contingencies - \$0

- Contingencies are an unallowable expenditures under BTOP.

15. Project (program) income - \$0

- The value for this line-item on the SF-424C is \$0. Please do not provide an estimated Project (program income) on the SF-424C.

Addendum

- Very few indirect costs are allowable through BTOP. If any allowable indirect costs and/or fringe benefits are included in the budget, please provide a copy of your existing Negotiated Indirect Cost Recovery Agreement (NICRA), if available. If the NICRA is applied accordingly in the budget, there is no need to justify the costs. If a NICRA is not available or is not consistent with the rates/calculations in the budget, please provide an explanation of how the amounts were calculated. Please clearly list the manner in which indirect costs are calculated in the budget.



Note: Verify that indirects are calculated correctly and are eligible BTOP costs. To clarify, reasonable indirect costs under BTOP are only allowable for Full Time Employees (FTEs) associated with the construction, deployment, or installation of facilities or equipment used to provide broadband service.

#. Example Budget Narrative - \$724,134 (Confirm to SF-424C)

\$100,000 of this category is estimated for legal expenses for contract reviews based on the average legal cost of (\$4) per mile for 25,000 miles.

\$134 of this category is estimated for legal court filings.

\$624,000 of this category is estimated for Project Engineering Staff which consists of a project manager and two (2) network engineers.

Staff	Hours	Years	Rate	Total Cost
Project Manager	2080	3	\$20/hr	\$124,800
Project Engineer	2080	3	\$30/hr	\$187,200
Civil Engineer	2080	3	\$50/hr	\$312,000
TOTAL:				\$624,000

BTOP Comprehensive Community Infrastructure Detailed Budget

Please complete the General Budget Overview and Detailed Project Costs worksheets.

Please refer to the Comprehensive Community Infrastructure Grant Guidance for detailed instructions on the completing this upload.

Applicants are required to provide this upload as an Excel file, and not to convert it to a PDF prior to upload. Applicants should not alter the layout of the provided templates, except to insert additional line-items as needed in the Detailed Project Costs worksheet.

General Budget Overview

Budget	Federal Funding Request	Matching Funds (Cash)	Matching Funds (In-Kind)	Budget TOTAL	Last Mile Allocation	Middle Mile Allocation
Network & Access Equipment (switching, routing, transport, access)	\$41,386,149	\$0	\$0	\$41,386,149		\$41,386,149
Outside Plant (cables, conduits, ducts, poles, towers, repeaters, etc.)	\$26,294,400	\$0	\$0	\$26,294,400		\$26,294,400
Buildings and Land – (new construction, improvements, renovations, lease)	\$860,060	\$3,778,737	\$4,219,615	\$8,858,412		\$8,858,412
Customer Premise Equipment (modems, set-top boxes, inside wiring, etc.)	\$17,733,817	\$114,930	\$15,883,417	\$33,732,164		\$33,732,164
Billing and Operational Support Systems (IT systems, software, etc.)	\$500,000	\$0	\$512,048	\$1,012,048		\$1,012,048
Operating Equipment (vehicles, office equipment, other)	\$0	\$0	\$0	\$0		\$0
Engineering/Professional Services (engineering design, project management, consulting, etc.)	\$7,352,454	\$88,400	\$0	\$7,440,854		\$7,440,854
Testing (network elements, IT system elements, user devices, test generators, lab furnishings, servers/computers, etc.)	\$121,331	\$0	\$0	\$121,331		\$121,331
Site Preparation	\$0	\$0	\$0	\$0		\$0
Other	\$7,883,181	\$0	\$1,853,280	\$9,736,461		\$9,736,461
TOTAL BROADBAND SYSTEM:	\$102,131,393	\$3,982,067	\$22,468,360	\$128,581,820	\$0	\$128,581,820
Cost Share Percentage:	79.4291082%	3.10%	17.47%			

Allocated TOTAL
\$41,386,149
\$26,294,400
\$8,858,412
\$33,732,164
\$1,012,048
\$0
\$7,440,854
\$121,331
\$0
\$9,736,461
\$128,581,820

DETAIL OF PROJECT COSTS

PLEASE COMPLETE THE TABLE BELOW FOR THE DIFFERENT CATEGORIES OF EQUIPMENT THAT WILL BE REQUIRED FOR COMPLETING THE PROJECT. EACH CATEGORY SHOULD BE BROKEN DOWN TO THE APPROPRIATE LEVEL FOR IDENTIFYING UNIT COST

SERVICE AREA or COMMON NETWORK FACILITIES:		Match (Cash/In-kind)	Unit Cost	No. of Units	Total Cost	Last Mile Allocation	Middle Mile Allocation	Allocated Total	SF-424C Budget Category	Support of Reasonableness
NETWORK & ACCESS EQUIPMENT					\$41,386,149	\$0	\$41,386,149	\$41,386,149		
Switching	AREON 48-port 1G/10G switch		\$14,170.00	68	\$963,560		\$963,560.00	\$963,560	10. Equipment	Based on Juniper EX4200 quote
	AREON DC power supplies - Switch		\$480.00	136	\$65,280		\$65,280.00	\$65,280	10. Equipment	Based on Juniper quote
					\$0			\$0		
Routing	AREON Core chassis router		\$386,011.00	2	\$772,022		\$772,022.00	\$772,022	10. Equipment	Based on Juniper MX480 quote
	AREON Line cards		\$62,130.00	10	\$621,300		\$621,300.00	\$621,300	10. Equipment	Based on Juniper quote
	AREON XFP optics - Router		\$2,877.00	32	\$92,064		\$92,064.00	\$92,064	10. Equipment	Based on Juniper quote
	AREON SFP optics - Router		\$596.00	40	\$23,840		\$23,840.00	\$23,840	10. Equipment	Based on Juniper quote
	AREON DC power supplies - Router		\$2,997.50	8	\$23,980		\$23,980.00	\$23,980	10. Equipment	Based on Juniper quote
					\$0			\$0		
Transport	100 mbps circuits		\$373,426.20	30	\$11,202,786		\$11,202,786.00	\$11,202,786	11. Misc.	Average quote of \$10,372.95 per month for :
	20 mbps circuits		\$165,600.00	15	\$2,484,000		\$2,484,000.00	\$2,484,000	11. Misc.	Average quote of \$4,600 per month for 36 m
	10 mbps circuits		\$106,214.40	59	\$6,266,650		\$6,266,649.60	\$6,266,650	11. Misc.	Average quote of \$2,950.40 per month for 36
	1.5 mbps circuits		\$29,367.36	154	\$4,522,573		\$4,522,573.44	\$4,522,573	11. Misc.	Average quote of \$815.76 per month for 36
	Connect Hubs to ARE-ON Network		\$65,212.20	10	\$652,122		\$652,122.00	\$652,122	11. Misc.	Average quote of \$1811.45 per month for 36
	AREON Tulsa - shelf, xponder		\$18,530.00	1	\$18,530		\$18,530.00	\$18,530	10. Equipment	Per ADVA best and final offer quote
	AREON Dallas - shelf, xponder		\$18,530.00	1	\$18,530		\$18,530.00	\$18,530	10. Equipment	Per ADVA best and final offer quote
	AREON Monroe - shelf, xponder		\$18,530.00	1	\$18,530		\$18,530.00	\$18,530	10. Equipment	Per ADVA best and final offer quote
	AREON N. Little Rock - shelves, xpdr		\$79,570.00	1	\$79,570		\$79,570.00	\$79,570	10. Equipment	Per ADVA best and final offer quote
	AREON Alma - shelves, xponders		\$89,380.00	1	\$89,380		\$89,380.00	\$89,380	10. Equipment	Per ADVA best and final offer quote
	AREON Fayetteville - shelves, xpdr		\$54,500.00	1	\$54,500		\$54,500.00	\$54,500	10. Equipment	Per ADVA best and final offer quote
	AREON Bentonville - new OADM		\$128,075.00	1	\$128,075		\$128,075.00	\$128,075	10. Equipment	Per ADVA best and final offer quote
	AREON Eureka Springs - new ILA		\$42,510.00	1	\$42,510		\$42,510.00	\$42,510	10. Equipment	Per ADVA best and final offer quote
	AREON Harrison - new OADM		\$128,075.00	1	\$128,075		\$128,075.00	\$128,075	10. Equipment	Per ADVA best and final offer quote
	AREON Mt. Home - new OADM		\$154,235.00	1	\$154,235		\$154,235.00	\$154,235	10. Equipment	Per ADVA best and final offer quote
	AREON Melbourne - new OADM		\$128,075.00	1	\$128,075		\$128,075.00	\$128,075	10. Equipment	Per ADVA best and final offer quote
	AREON Batesville - new OADM		\$154,235.00	1	\$154,235		\$154,235.00	\$154,235	10. Equipment	Per ADVA best and final offer quote
	AREON Newport - new OADM		\$154,235.00	1	\$154,235		\$154,235.00	\$154,235	10. Equipment	Per ADVA best and final offer quote
	AREON Jonesboro - new OADM		\$153,690.00	1	\$153,690		\$153,690.00	\$153,690	10. Equipment	Per ADVA best and final offer quote
	AREON Hope - new ROADM degree		\$171,130.00	1	\$171,130		\$171,130.00	\$171,130	10. Equipment	Per ADVA best and final offer quote
	AREON Magnolia - new passthru		\$39,240.00	1	\$39,240		\$39,240.00	\$39,240	10. Equipment	Per ADVA best and final offer quote
	AREON Pine Bluff - xponders		\$52,320.00	1	\$52,320		\$52,320.00	\$52,320	10. Equipment	Per ADVA best and final offer quote
	AREON UAMS - xponders		\$26,160.00	1	\$26,160		\$26,160.00	\$26,160	10. Equipment	Per ADVA best and final offer quote
	AREON UALR - xponders		\$26,160.00	1	\$26,160		\$26,160.00	\$26,160	10. Equipment	Per ADVA best and final offer quote
	AREON Malvern - new OADM		\$154,235.00	1	\$154,235		\$154,235.00	\$154,235	10. Equipment	Per ADVA best and final offer quote
	AREON W. Memphis - new OADM		\$128,075.00	1	\$128,075		\$128,075.00	\$128,075	10. Equipment	Per ADVA best and final offer quote
	AREON Forrest City - new ROADM		\$317,190.00	1	\$317,190		\$317,190.00	\$317,190	10. Equipment	Per ADVA best and final offer quote
	AREON Ft. Smith - xponder		\$13,080.00	1	\$13,080		\$13,080.00	\$13,080	10. Equipment	Per ADVA best and final offer quote
	AREON Russellville - xponders		\$26,160.00	1	\$26,160		\$26,160.00	\$26,160	10. Equipment	Per ADVA best and final offer quote
	AREON Conway - xponders		\$26,160.00	1	\$26,160		\$26,160.00	\$26,160	10. Equipment	Per ADVA best and final offer quote
	AREON Arkadelphia - xponders		\$26,160.00	1	\$26,160		\$26,160.00	\$26,160	10. Equipment	Per ADVA best and final offer quote
	AREON Spares		\$257,134.27	1	\$257,134		\$257,134.27	\$257,134	10. Equipment	Per ADVA best and final offer quote
AREON XFP optics - xponders		\$76,300.00	1	\$76,300		\$76,300.00	\$76,300	10. Equipment	Per ADVA best and final offer quote	
AREON 100M data circuit		\$373,426.20	11	\$4,107,688		\$4,107,688.20	\$4,107,688	11. Misc.	Average quote of \$10,372.95 per month for :	
AREON Installation related materials		\$6,110.00	11	\$67,210		\$67,210.00	\$67,210	11. Misc.	Based on average IRM per ADVA best and f	
					\$0			\$0		

					\$0			\$0		
Access					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	Video Communication Gatekeeper	\$290,433.33	6	\$1,742,600	\$1,742,599.98	\$1,742,600	10. Equipment	Average quote for 6 advanced server contro		
	Video Communication Firewall Transversal	\$142,633.33	6	\$855,800	\$855,799.98	\$855,800	10. Equipment	Average quote for 6 server controllers		
	Video System Controllers	\$21,300.00	20	\$426,000	\$426,000.00	\$426,000	10. Equipment	Average quote for 20 video management su		
	Multipoint Control Unit	\$295,000.00	13	\$3,835,000	\$3,835,000.00	\$3,835,000	10. Equipment	13 bridges with 40 slots each for the 474 site		
OUTSIDE PLANT				\$26,294,400	\$0	\$26,294,400	\$26,294,400			
Cables	AREON Fiber Fayv - Bent	70,000.00	25	\$1,750,000	\$1,750,000.00	\$1,750,000	9. Construction	Based on consultant estimate / City		
	AREON Fiber Bent - Eurk	75,000.00	35.7	\$2,677,500	\$2,677,500.00	\$2,677,500	9. Construction	Based on consultant estimate / Rock		
	AREON Fiber Eurk - Harr	75,000.00	43.1	\$3,232,500	\$3,232,500.00	\$3,232,500	9. Construction	Based on consultant estimate / Rock		
	AREON Fiber Harr - Mthm	75,000.00	48.1	\$3,607,500	\$3,607,500.00	\$3,607,500	9. Construction	Based on consultant estimate / Rock		
	AREON Fiber Mthm - Melb	75,000.00	47.8	\$3,585,000	\$3,585,000.00	\$3,585,000	9. Construction	Based on consultant estimate / Rock		
	AREON Fiber Melb - Bate	75,000.00	30.6	\$2,295,000	\$2,295,000.00	\$2,295,000	9. Construction	Based on consultant estimate / Rock		
	AREON Fiber Bate - Newp	65,000.00	28.3	\$1,839,500	\$1,839,500.00	\$1,839,500	9. Construction	Based on consultant estimate / Soft		
	AREON Fiber Newp - Jone	55,000.00	47.3	\$2,601,500	\$2,601,500.00	\$2,601,500	9. Construction	Based on consultant estimate / Soft		
	AREON Fiber I30 - UACCH	62,000.00	3.9	\$241,800	\$241,800.00	\$241,800	9. Construction	Based on consultant estimate / City		
	AREON Fiber UACCH - Magn	55,000.00	44.8	\$2,464,000	\$2,464,000.00	\$2,464,000	9. Construction	Based on consultant estimate / Soft		
	AREON Fiber I30 - OTC	62,000.00	1.7	\$105,400	\$105,400.00	\$105,400	9. Construction	Based on consultant estimate / City		
	AREON Fiber UAPB - SEARK - I530	62,000.00	5.4	\$334,800	\$334,800.00	\$334,800	9. Construction	Based on consultant estimate / City		
	AREON Fiber WMem - MSCC	62,000.00	2.1	\$130,200	\$130,200.00	\$130,200	9. Construction	Based on consultant estimate / Soft		
	AREON Fiber Wide - EACC	75,000.00	7.9	\$592,500	\$592,500.00	\$592,500	9. Construction	Based on consultant estimate / Soft & Rock		
	AREON Fiber Redundancy	502,200.00	100%	\$502,200	\$502,200.00	\$502,200	9. Construction	Based on consultant estimate / City		
				\$0		\$0				
Conduits				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
Ducts				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
Poles				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
Towers				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
Repeaters				\$0		\$0				
				\$0		\$0				
				\$0		\$0				
Other	AREON River crossing Bent - Eurk	55,000.00	1	\$55,000	\$55,000.00	\$55,000	9. Construction	Based on consultant estimate		
	AREON River crossing Harr - Mthm	55,000.00	1	\$55,000	\$55,000.00	\$55,000	9. Construction	Based on consultant estimate		
	AREON River crossing Bate - Newp	75,000.00	2	\$150,000	\$150,000.00	\$150,000	9. Construction	Based on consultant estimate		
	AREON River crossing Wide - Forr	75,000.00	1	\$75,000	\$75,000.00	\$75,000	9. Construction	Based on consultant estimate		
				\$0		\$0				

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
BUILDINGS					\$8,858,412	\$0	\$8,858,412	\$8,858,412		
New Construction					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Pre-Fab Huts	AREON Prefab hut ILA		43,600.00	1	\$43,600		\$43,600.00	\$43,600	2. Land, structures	Based on consultant estimate
	AREON Prefab hut OADM		52,320.00	7	\$366,240		\$366,240.00	\$366,240	2. Land, structures	Based on consultant estimate
	AREON Prefab hut ROADM		63,220.00	1	\$63,220		\$63,220.00	\$63,220	2. Land, structures	Based on consultant estimate
	AREON Prefab hut Core Node		109,000.00	3	\$327,000		\$327,000.00	\$327,000	2. Land, structures	Based on consultant estimate
Improvements &					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	Server Closets/Data Labs/Distan	In-kind Match	\$383,601.36	11	\$4,219,615		\$4,219,614.96	\$4,219,615	2. Land, structures	Space devoted to distance learning and dist
	Cash Match for Buildings	Cash Match	\$1,259,579.00	3	\$3,778,737		\$3,778,737.00	\$3,778,737	2. Land, structures	Cash match from 3 sites toward space for pr
	AREON Easements for prefab hut		5,000.00	12	\$60,000		\$60,000.00	\$60,000	2. Land, structures	Based on prior similar AREON easements
CUSTOMER PREMISE EQUIPMENT					\$33,732,164	\$0	\$33,732,164	\$33,732,164		
Modems					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Set Top Boxes					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Inside Writing	Installation Service		\$4,219.41	474	\$2,000,000		\$2,000,000	\$2,000,000	11. Misc.	Average charge of \$4219 from vendors to in
					\$0			\$0		
					\$0			\$0		
Other	Personal Computers		\$1,500	292	\$438,000		\$438,000	\$438,000	11. Misc.	Average quote of \$1500 per computer for all
	Clinical Telemed Units with Scopes		\$32,000	367	\$11,744,000		\$11,744,000	\$11,744,000	10. Equipment	Average quote of \$32,000 per unit for 367 m
	Home Health Monitors		\$7,236	68	\$492,048		\$492,048	\$492,048	10. Equipment	Average quote of \$7236 per unit for 68 units
	Telemedicine Units on Carts		\$13,000	105	\$1,365,000		\$1,365,000	\$1,365,000	10. Equipment	Average quote of \$13,000 per unit for 105 th
	Desktop Telemedicine Units		\$9,000	7	\$63,000		\$63,000	\$63,000	10. Equipment	Average quote of \$9000 per unit for 7 librari
	Educational Video Conference Unit		\$21,000	4	\$84,000		\$84,000	\$84,000	10. Equipment	Average quote of \$21,000 for a unit in a mec
	Existing Equipment Allocated for	In-kind Match	\$690,583.35	23	\$15,883,417		\$15,883,417	\$15,883,417	10. Equipment	Quote of value of equipment per site from 23
	Cash Match for Equipment	Cash Match	\$57,465	2	\$114,930		\$114,930	\$114,930	10. Equipment	Cash match from 2 sites toward project equi
	eICU telemedicine equipment		\$84,057.80	15	\$1,260,867		\$1,260,867	\$1,260,867	10. Equipment	Quote of equipment cost of \$84,057.80 per s
	Video VoIP		\$2,190	10	\$21,900		\$21,900	\$21,900	11. Misc.	Average quote of \$2190 to allow a secondar
	Webcam and Video Conference Licenses		\$441.67	600	\$265,002		\$265,002	\$265,002	11. Misc.	Average quote for 600 licenses to allow mult
BILLING SUPPORT AND OPERATIONS SUPPORT SYSTEMS					\$1,012,048	\$0	\$1,012,048	\$1,012,048		
Billing Support					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Customer Care	Monitoring Center		\$50,000.00	10	\$500,000		\$500,000	\$500,000	10. Equipment	Estimate to connect MEMS site
					\$0			\$0		
					\$0			\$0		
Other Support	Software / License Fees	In-kind Match	\$144,016.00	3	\$432,048		\$432,048	\$432,048	11. Misc.	Quote of value of software and licensing fees
	Supplies	In-kind Match	\$80,000.00	1	\$80,000		\$80,000	\$80,000	11. Misc.	Quote of value of supplies dedicated to proje
					\$0			\$0		

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
OPERATING EQUIPMENT					\$0	\$0	\$0	\$0		
Vehicles					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Office Equipment /					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
PROFESSIONAL SERVICES					\$7,440,854	\$0	\$7,440,854	\$7,440,854		
Engineering	AREON Fiber engineering		\$27,154,460	8%	\$2,172,357		\$2,172,357	\$2,172,357	4. Architectural and engr.	Based on current fiber project rate
					\$0			\$0		
					\$0			\$0		
Project	Center for Distance Health Salaries		\$224,411.25	12	\$2,692,935		\$2,692,935	\$2,692,935	1. Admin and Legal	12 FTE's averaging \$74,803.75 in salaries p
	Center for Distance Health		\$6,333.33	12	\$76,000		\$76,000	\$76,000	1. Admin and Legal	\$164,400 in supplies and travel to manage t
	Center for Distance Health	Cash Match	\$88,400.00	1	\$88,400		\$88,400	\$88,400	1. Admin and Legal	\$88,400 in cash match toward supplies and
	AREON Construction management		\$27,154,460.00	7%	\$1,900,812		\$1,900,812	\$1,900,812	9. Construction	Based on current fiber project rate
Consulting					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	AREON Optical equipment installation		350,000.00	1	\$350,000		\$350,000	\$350,000	11. Misc.	Estimate based on ADVA best and final offer
	AREON Fiber Characterization		75,000.00	1	\$75,000		\$75,000	\$75,000	11. Misc.	Estimate based on ADVA best and final offer
	Baptist eICU Training		\$5,690.00	15	\$85,350		\$85,350	\$85,350	11. Misc.	Quote to implement eICU project
					\$0			\$0		
TESTING					\$121,331	\$0	\$121,331	\$121,331		
Network	Network Monitoring Software		\$100,000.00	1	\$100,000		\$100,000	\$100,000	11. Misc.	Quote for software to test and monitor netwo
	AREON Optical network mgmt software		\$189.00	35	\$6,615		\$6,615	\$6,615	11. Misc.	Estimate based on ADVA best and final offer
					\$0			\$0		
IT System					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
User Devices					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Test Generators					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Lab					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Servers/Computer	AREON Network mgmt servers		7,358.00	2	\$14,716		\$14,716	\$14,716	10. Equipment	Dell web site quote
					\$0			\$0		
					\$0			\$0		

COMMON		Match	Unit Cost	No. of	Total Cost	Last Mile	Middle Mile	Allocated Total	SF-424C Budget	Support of Reasonableness
OTHER UPFRONT COSTS					\$9,736,461	\$0	\$9,736,461	\$9,736,461		
Site					\$0			\$0		
					\$0			\$0		
					\$0			\$0		
Other	Facility Administration		\$7,755,759.00	1	\$7,755,759		\$7,755,759	\$7,755,759	1. Admin and Legal	NICRA indirect rate of 26% applied to eligible
	Highway Rights of Way	In-kind Match	\$115,830.00	16	\$1,853,280		\$1,853,280	\$1,853,280	2. Land, structures	Highway Dept estimate for 16 sites at \$1 per
	AREON Shipping		31,422.00	1	\$31,422		\$31,422	\$31,422	11. Misc.	Estimate based on ADVA best and final offer
	AREON Railroad crossing permits		6,000.00	16	\$96,000		\$96,000	\$96,000	1. Admin and Legal	Estimate based on AREON existing permits
					\$0			\$0		
PROJECT TOTAL:					\$128,581,820	\$0	\$128,581,820	\$128,581,820		