



**Broadband Technology Opportunities Program  
Public Computer Centers Program – Sustainable Adoption Program**

<b>Submitted Date:</b> 6/23/2010 3:07:39 PM		<b>Easygrants ID:</b> 5313	
<b>Funding Opportunity:</b> Public Computer Centers		<b>Applicant Organization:</b> COLLEGE OF MENOMINEE NATIONS	
<b>Task:</b> Submit Due Diligence - PCC Applications		<b>Applicant Name:</b> Jill Martin	

**Uploads**

The following pages contain the following uploads provided by the applicant:

<b>Upload Name</b>
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation
Round 2 PCC Due Diligence Documentation

To preserve the integrity of the uploaded document, headers, footers and page numbers have not been added by the system

## **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 uploads, the budget narrative in the application, and the Project Budget page for consistency before submitting the application. If you are submitting a PCC project with a 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 upload as an Excel file, and not to convert it to a PDF prior to upload. 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:  
Applicant:  
Project Title:

SF-424A Object Class Category	General	Detail								
		Position	Federal Support	Matching Support	Total	# of Positions	Salary	% Time Spent on Project	Quarters Employed	Total
<b>a. Personnel</b> - List position, number of staff, annual salaries, % time spent on project										
Ron Jurgens	Project Investigator (PI) Vice-President of Planning and Operations		\$42,020.00	\$42,020.00	1	\$70,033.00	20%	12.00	\$42,020.00	
Chad-Waukechon	Co-PI Dean of Continuing Education		\$34,507.00	\$34,507.00	1	\$57,512.00	20%	12.00	\$34,507.00	
Joel Kroenke	Campus Planner		\$13,260.00	\$13,260.00	1	\$53,040.00	25%	4.00	\$13,260.00	
Renita Wilber	IT Director		\$15,104.00	\$15,104.00	1	\$50,346.40	10%	12.00	\$15,104.00	
TBD	Community Technology Center Director	\$104,000.00	\$13,000.00	\$117,000.00	1	\$52,000.00	100%	9.00	\$117,000.00	
TBD	Community Technology Instructor	\$100,000.00	\$12,500.00	\$112,500.00	1	\$50,000.00	100%	9.00	\$112,500.00	
TBD	Technology Coordinators	\$166,400.00	\$20,800.00	\$187,200.00	2	\$41,600.00	100%	9.00	\$187,200.00	
TBD	Student Workers	\$145,600.00	\$20,800.00	\$166,400.00	8	\$10,400.00	100%	8.00	\$166,400.00	
<b>Subtotal</b>		<b>\$516,000.00</b>	<b>\$171,991.00</b>	<b>\$687,991.00</b>						

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
Ron Jurgens	Project Investigator (PI) Vice-President of Planning and Operations		\$18,909.00	\$18,909.00	1	\$70,033.00	20%	12.00	45.00%	\$18,909.00
Chad-Waukechon	Co-PI Dean of Continuing Education		\$15,528.00	\$15,528.00	1	\$57,512.00	20%	12.00	45.00%	\$15,528.00
Joel Kroenke	Campus Planner		\$5,967.00	\$5,967.00	1	\$53,040.00	25%	4.00	45.00%	\$5,967.00
Renita Wilber	IT Director		\$6,797.00	\$6,797.00	1	\$50,346.40	10%	12.00	45.00%	\$6,797.00
TBD	Community Technology Center Director	\$46,800.00	\$5,850.00	\$52,650.00	1	\$52,000.00	100%	9.00	45.00%	\$52,650.00
TBD	Community Technology Instructor	\$45,000.00	\$5,625.00	\$50,625.00	1	\$50,000.00	100%	9.00	45.00%	\$50,625.00
TBD	Technology Coordinators	\$74,880.00	\$9,360.00	\$84,240.00	2	\$41,600.00	100%	9.00	45.00%	\$84,240.00
				\$0.00						\$0.00
<b>Subtotal</b>		<b>\$166,680.00</b>	<b>\$68,036.00</b>	<b>\$234,716.00</b>						

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
1 to 2 trips per year for 2 staff	Professional development and training	\$12,500.00		\$12,500.00	5	\$2,500.00	\$12,500.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$12,500.00</b>	<b>\$0.00</b>	<b>\$12,500.00</b>			

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
<b>Applicant Equipment</b>							
CCTC Network Equipment	Servers	\$10,122.00		\$10,122.00	2	\$5,061.00	\$10,122.00
CCTC Network Equipment	Fibre SAN	\$12,671.00		\$12,671.00	1	\$12,671.00	\$12,671.00
CCTC Network Equipment	Virtualization Software	\$3,116.00		\$3,116.00	2	\$1,558.00	\$3,116.00
CCTC Network Equipment	Rack	\$456.00		\$456.00	1	\$456.00	\$456.00
CCTC Network Equipment	Fiber Tray	\$184.00		\$184.00	1	\$184.00	\$184.00
CCTC Network Equipment	CCH Patch Panel	\$53.00		\$53.00	1	\$53.00	\$53.00
CCTC Network Equipment	SC MM Connector	\$68.00		\$68.00	4	\$17.00	\$68.00

CCTC Network Equipment	48 Port Patch Panel	\$1,680.00	\$1,680.00	4	\$420.00	\$1,680.00
CCTC Network Equipment	Cisco Firewall	\$1,200.00	\$1,200.00	1	\$1,200.00	\$1,200.00
CCTC Network Equipment	Switches	\$17,092.00	\$17,092.00	4	\$4,273.00	\$17,092.00
CCTC Network Equipment	Cisco Inet Router	\$3,682.00	\$3,682.00	1	\$3,682.00	\$3,682.00
CCTC Network Equipment	3750 Catalyst	\$7,554.00	\$7,554.00	1	\$7,554.00	\$7,554.00
CCTC Network Equipment	Transceiver B	\$1,260.00	\$1,260.00	4	\$315.00	\$1,260.00
CCTC Network Equipment	3750 Catalyst SMARTNET	\$1,269.00	\$1,269.00	1	\$1,269.00	\$1,269.00
CCTC Network Equipment	SMARTNET UPS	\$1,039.00	\$1,039.00	1	\$1,039.00	\$1,039.00
CCTC Network Equipment	APC UPS 1000VA for switch	\$585.00	\$585.00	1	\$585.00	\$585.00
CCTC Network Equipment	APC UPS 2200VA for server	\$1,343.00	\$1,343.00	1	\$1,343.00	\$1,343.00
CCTC Network Equipment	KVM Switch & Cables	\$181.00	\$181.00	1	\$181.00	\$181.00
CCTC Network Equipment	Flat screen monitor for server	\$156.00	\$156.00	1	\$156.00	\$156.00
CCTC Network Equipment	1Ft LAN cables	\$48.00	\$48.00	48	\$1.00	\$48.00
CCTC Network Equipment	7Ft LAN Cables	\$20.00	\$20.00	10	\$2.00	\$20.00
CCTC Network Equipment	Mac Pro Server	\$6,349.00	\$6,349.00	1	\$6,349.00	\$6,349.00
CCTC Network Equipment	Wireless 802.11AG	\$2,264.00	\$2,264.00	4	\$566.00	\$2,264.00
CCTC Network Equipment	Wireless Power Injector	\$148.00	\$148.00	4	\$37.00	\$148.00
CCTC Network Equipment	Antennas T24020O23620	\$237.00	\$237.00	3	\$79.00	\$237.00
CCTC Network Equipment	Antennas T24065P23602	\$177.00	\$177.00	1	\$177.00	\$177.00
CCTC Network Equipment	Outmount	\$209.00	\$209.00	1	\$209.00	\$209.00
CCTC Network Equipment	Smartnet wireless	\$124.00	\$124.00	4	\$31.00	\$124.00
CCTC Network Equipment	125 hours of Heartland engineering service	\$16,406.00	\$16,406.00	1	\$16,406.00	\$16,406.00
CCTC Network Equipment	Heartland Shipping	\$315.00	\$315.00	1	\$315.00	\$315.00
CCTC Media Equipment	DVD/VCR	\$388.00	\$388.00	4	\$97.00	\$388.00
CCTC Media Equipment	Anchor Speaker	\$592.00	\$592.00	4	\$148.00	\$592.00
CCTC Media Equipment	Boynq Speaker	\$168.00	\$168.00	4	\$42.00	\$168.00
CCTC Media Equipment	Canon RE455X Document Camera	\$5,780.00	\$5,780.00	4	\$1,445.00	\$5,780.00
CCTC Media Equipment	Epson 822 Projector	\$2,940.00	\$2,940.00	4	\$735.00	\$2,940.00
CCTC Media Equipment	Projector universal Mount Vector Proll	\$320.00	\$320.00	4	\$80.00	\$320.00
CCTC Media Equipment	Ceiling Panel with pipe	\$224.00	\$224.00	4	\$56.00	\$224.00
CCTC Media Equipment	VP-719 Kramer Switcher	\$3,464.00	\$3,464.00	4	\$866.00	\$3,464.00
CCTC Media Equipment	Hitachi Starboard	\$7,140.00	\$7,140.00	4	\$1,785.00	\$7,140.00
CCTC Media Equipment	Spectrum Instructor's Cart	\$12,616.00	\$12,616.00	4	\$3,154.00	\$12,616.00
CCTC Media Equipment	Projector Screen	\$588.00	\$588.00	4	\$147.00	\$588.00
CCTC Media Equipment	Rackmount Spectrum Cart Shelves	\$280.00	\$280.00	8	\$35.00	\$280.00
CCTC Media Equipment	9 - Outlet Rackmount	\$564.00	\$564.00	4	\$141.00	\$564.00
CCTC Media Equipment	Retractable Data Cord Reel	\$1,048.00	\$1,048.00	4	\$262.00	\$1,048.00
CCTC Media Equipment	Rapid Run Flying Lead	\$84.00	\$84.00	4	\$21.00	\$84.00
CCTC Media Equipment	25 Foot Rapid Run Cable	\$104.00	\$104.00	4	\$26.00	\$104.00
CCTC Media Equipment	Wall Plate	\$92.00	\$92.00	4	\$23.00	\$92.00
CCTC Media Equipment	Cords and surge protectors	\$546.00	\$546.00	4	\$136.50	\$546.00
CCTC Media Equipment	Cord Covers	\$240.00	\$240.00	20	\$12.00	\$240.00
CCTC Media Equipment	40 hours of preparing, installing equip	\$714.00	\$714.00	1	\$714.00	\$714.00
CCTC Phone/Computers/Software	Phones	\$5,860.00	\$5,860.00	20	\$293.00	\$5,860.00
CCTC Phone/Computer/Software	Printer Staff (Lease per month - Quantity based on 12 months)	\$8,196.00	\$8,196.00	12	\$683.00	\$8,196.00
CCTC Phone/Computer/Software	Computers Staff	\$3,465.00	\$3,465.00	3	\$1,155.00	\$3,465.00
CCTC Security and Paging	Paging Speakers (Informacast)	\$3,460.00	\$3,460.00	4	\$865.00	\$3,460.00
CCTC Security and Paging	Security Cameras (Internal) Axis model 211	\$3,591.00	\$3,591.00	6	\$598.50	\$3,591.00
CCTC Security and Paging	Security Cameras (External) Axis Model 215PTZ	\$3,964.00	\$3,964.00	4	\$991.00	\$3,964.00
CCTC Security and Paging	Outdoor Housing	\$2,376.00	\$2,376.00	4	\$594.00	\$2,376.00
CCTC Security and Paging	Axis Camera software	\$1,020.00	\$1,020.00	10	\$102.00	\$1,020.00
CCTC Security and Paging	40 hours of preparing, installing equipment	\$714.00	\$714.00	1	\$714.00	\$714.00
CCTC Broadband Transport Cost	Broadband Transport Cost	\$31,500.00	\$31,500.00	1	\$31,500.00	\$31,500.00
Furniture	Staff desks	\$8,080.00	\$8,080.00	4	\$2,020.00	\$8,080.00
Furniture	Staff chairs	\$1,712.00	\$1,712.00	4	\$428.00	\$1,712.00
Furniture	File Cabinets	\$3,488.00	\$3,488.00	4	\$872.00	\$3,488.00





<b>f. Contractual</b> - List contractors with purpose of contract, hourly rate or total fixed rate.	<b>Contractor</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b># Hours (If Applicable)</b>	<b>Hourly Rate (If Applicable)</b>	<b>Total Contract</b>
Training and Outreach instructors	Specialized areas	\$20,000.00		\$20,000.00	400	50	\$20,000.00
				\$0.00			\$0.00
				\$0.00			\$0.00
				\$0.00			\$0.00
<b>Subtotal</b>		<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>			

<b>g. Construction</b> - If applicable, list construction costs	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>
Design Services	Design services	\$88,200.00		\$88,200.00
Construction costs	\$150 per square foot	\$1,470,000.00		\$1,470,000.00
Contingencies	5%	\$73,500.00		\$73,500.00
				\$0.00
<b>Subtotal</b>		<b>\$1,631,700.00</b>	<b>\$0.00</b>	<b>\$1,631,700.00</b>

<b>h. Other</b> - 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.	<b>Description</b>	<b>Federal Support</b>	<b>Matching Support</b>	<b>Total</b>	<b>#Units (If Applicable)</b>	<b>Unit Cost (If Applicable)</b>	<b>Total</b>
Marketing		\$7,500.00		\$7,500.00			\$7,500.00
postage		\$3,000.00		\$3,000.00			\$3,000.00
Printing/copying		\$15,000.00		\$15,000.00			\$15,000.00
Land Value			\$20,000.00	\$20,000.00			\$20,000.00
WTCS College System grants	grants that support the skills lab portion of the proposed project		\$1,310,553.00	\$1,310,553.00			#####
				\$0.00			#####
<b>Subtotal</b>		<b>\$25,500.00</b>	<b>\$1,330,553.00</b>	<b>\$1,356,053.00</b>			

<b>i. Total Direct Charges (sum of a-h)</b>	<b>\$3,073,183.00</b>	<b>\$1,570,580.00</b>	<b>\$4,643,763.00</b>
<b>j. Indirect Charges</b>	<b>\$282,773.00</b>	<b>\$86,410.00</b>	<b>\$369,183.00</b>
<b>Total Eligible Project Costs</b>	<b>\$3,355,956.00</b>	<b>\$1,656,990.00</b>	<b>\$5,012,946.00</b>
<b>Match Percentage</b>	<b>33.1%</b>		

**Explanation of Indirect Charges** 36% OF ALL DIRECT COSTS EXCLUDING EQUIPMENT AND CONSTRUCTION COSTS. Cognizant Agency Department of Health and Human Services

**Additional Budget Notes**

**BUDGET INFORMATION - Non-Construction Programs**

OMB Approval No. 0348-0044

<b>SECTION A - BUDGET SUMMARY</b>						
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. NTIA BTOP PCC	11.557	\$	\$	\$ 3,355,956.00	\$ 1,656,990.00	\$ 5,012,946.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 3,355,956.00	\$ 1,656,990.00	\$ 5,012,946.00
<b>SECTION B - BUDGET CATEGORIES</b>						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) BTOP Grant	(2) Match	(3)			
a. Personnel	\$ 516,000.00	\$ 171,991.00	\$	\$	\$ 687,991.00	
b. Fringe Benefits	166,680.00	68,036.00			234,716.00	
c. Travel	12,500.00	0.00			12,500.00	
d. Equipment	676,003.00	0.00			676,003.00	
e. Supplies	24,800.00	0.00			24,800.00	
f. Contractual	20,000.00	0.00			20,000.00	
g. Construction	1,631,700.00	0.00			1,631,700.00	
h. Other	25,500.00	1,330,553.00			1,356,053.00	
i. Total Direct Charges (sum of 6a-6h)	3,073,183.00	1,570,580.00	0.00	0.00	4,643,763.00	
j. Indirect Charges	282,773.00	86,410.00			369,183.00	
k. TOTALS (sum of 6i and 6j)	\$ 3,355,956.00	\$ 1,656,990.00	\$ 0.00	\$ 0.00	\$ 5,012,946.00	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

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Prescribed by OMB Circular A-102

<b>SECTION C - NON-FEDERAL RESOURCES</b>				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. CMN Cash Match	\$ 326,436.49	\$	\$	\$ 326,436.49
9. CMN In-kind Match	20,000.00			20,000.00
10. Wisconsin Technical College Grants		1,310,553.00		1,310,553.00
11. NTIA BTOP				0.00
12. TOTAL (sum of lines 8-11)	\$ 346,436.49	\$ 1,310,553.00	\$ 0.00	\$ 1,656,989.49

<b>SECTION D - FORECASTED CASH NEEDS</b>					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 3,355,955.97	\$ 838,989.00	\$ 838,988.99	\$ 838,988.99	\$ 838,988.99
14. Non-Federal	1,656,989.49	414,247.38	414,247.37	414,247.37	414,247.37
15. TOTAL (sum of lines 13 and 14)	\$ 5,012,945.46	\$ 1,253,236.38	\$ 1,253,236.36	\$ 1,253,236.36	\$ 1,253,236.36

<b>SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT</b>				
(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. CMN Cash Match	\$	\$	\$	\$
17. CMN In-kind Match				
18. Wisconsin Technical College Grants				
19. NTIA BTOP				
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

<b>SECTION F - OTHER BUDGET INFORMATION</b>	
21. Direct Charges:	22. Indirect Charges:
23. Remarks:	

**BUDGET INFORMATION - Construction Programs**

OMB Approval No. 4040-0008

Expiration Date 07/30/2010

*NOTE: Certain Federal assistance programs require additional computations to arrive at the Federal share of project costs eligible for participation. If such is the case, you will be notified.*

COST CLASSIFICATION	a. Total Cost	b. Costs Not Allowable for Participation	c. Total Allowable Costs (Columns a-b)
1. Administrative and legal expenses	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
2. Land, structures, rights-of-way, appraisals, etc.	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
3. Relocation expenses and payments	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
4. Architectural and engineering fees	\$ <input type="text" value="88,200.00"/>	\$ <input type="text"/>	\$ <input type="text" value="88,200.00"/>
5. Other architectural and engineering fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
6. Project inspection fees	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
7. Site work	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
8. Demolition and removal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
9. Construction	\$ <input type="text" value="1,470,000.00"/>	\$ <input type="text"/>	\$ <input type="text" value="1,470,000.00"/>
10. Equipment	\$ <input type="text" value="608,003.00"/>	\$ <input type="text"/>	\$ <input type="text" value="608,003.00"/>
11. Miscellaneous	\$ <input type="text" value="68,000.00"/>	\$ <input type="text"/>	\$ <input type="text" value="68,000.00"/>
12. SUBTOTAL (sum of lines 1- 11)	\$ <input type="text" value="2,234,203.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="2,234,203.00"/>
13. Contingencies	\$ <input type="text" value="73,500.00"/>	\$ <input type="text"/>	\$ <input type="text" value="73,500.00"/>
14. SUBTOTAL	\$ <input type="text" value="2,307,703.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="2,307,703.00"/>
15. Project (program) income	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text" value="0.00"/>
16. TOTAL PROJECT COSTS (subtract #15 from #14)	\$ <input type="text" value="2,307,703.00"/>	\$ <input type="text" value="0.00"/>	\$ <input type="text" value="2,307,703.00"/>
<b>FEDERAL FUNDING</b>			
17. Federal assistance requested, calculate as follows: (Consult Federal agency for Federal percentage share.) Enter eligible costs from line 16c Multiply X <input type="text"/> % Enter the resulting Federal share.			\$ <input type="text" value="2,307,703.00"/>

## SIR 5313, COLLEGE OF MENOMINEE NATION – RESPONSES

### BUDGET:

**Rounded Budget Costs:** Please see revised detailed form and SF 424A

**Indirect Cost Rate:** Cognizant Agency added to budget detail. See attached IDC agreement.

### PERSONNEL:

#### **Hartland Engineering Services**

- **125 hours of Heartland engineering service**

The 125-hour engineering service block encompasses the following project phases to ensure a success. The engineering services will be provided by trained/certified network/systems engineer(s) in the technologies proposed. The project phases are:

Engineering services: \$125.00/hour

Planning and Design (14 hours)

Staging and Implementation (65 hours)

Testing (14 hours)

Knowledge Transfer (5 hours)

Day 1 Support (18 hours)

Documentation and Project Close-out (9 hours)

Costs are inclusive of any incurred travel expenses.

#### **Pre-paring Installing Equipment**

- **40 hours of preparing, installing equip**

The 40 hours of CCTC Media Equipment preparing and installation. There are 4 computer labs that will need to be set up with the CCTC Media Equipment.

Positions: Web Master and IT Facilitator

Number of staff: 2

Annual salaries: Web Master – \$35,360.00

IT Facilitator - \$27,040.00

Time spent on project:

- Preparing: Unpacking, tagging all media equipment, entering equipment into equipment database. There is equipment for 4 computer labs. (20 hours)
- Installation: Placing equipment on the 4 Instructor Carts, installing the projector, hooking up all equipment once in place. There are 4 instructor carts equipment and projectors. (16 hours)
- Testing: Testing all equipment once installed in all 4 computer labs. (4 hours)

### Computers Staff

- **Computers staff (Error in typing of explanation)**  
CCTC Phone/Computer/Software/Printer Equipment section. This should read Computers for Staff and computer labs.

### Printer Staff

- **Printer staff (Lease per month – Quantity based on 12 months) (Error in typing of explanation)**  
CCTC Phone/Computer/Software/Printer Equipment section. This should read Printer for staff...

### Preparing Installing Equipment

- **40 hours of preparing, installing equipment**  
The 40 hours of CCTC Security and Paging preparing and installation. There are areas that need in the center that will have CCTC Security and Paging Equipment.  
Positions: IT Director and Network Administrator  
Number of staff: 2  
Annual salaries: IT Director – \$50,356.80  
                                Network Administrator - \$43,721.60  
Time spent on project:
  - Preparing: Unpacking, tagging all security cameras and paging equipment, entering equipment into equipment database. There is equipment for different areas of the center. (20 hours)
  - Installation: Placing equipment in the locations that the equipment will be installed, setting up each camera and paging equipment in the system setup areas. (16 hours)
  - Testing: Testing all equipment once installed. (4 hours)

**Final Cut Studio:** The maintenance of Final Cut studio is for new releases and updates.

**Construction Design Services** Several architectural firms we contacted provided us with an average estimate of 6% of total project costs for architectural and engineering services, especially for a LEED Silver design. This estimate when applied to the construction estimate of \$1,470,000 equals \$88,200.

**TRAVEL:** Travel has been estimated at \$5,000 per year in years one and two and \$2,500 in year three. These travel costs are associated with any required travel from NTIA as well as professional development associated with the new Comprehensive Computer Technology Center staff. Each trip is estimated at the following:

Airfare: 1 person x \$500 = \$500  
Hotel: x 1 person x \$150 x 2 nights = \$300  
Per Diem: \$64 x 1 person x 3 days = \$192  
Misc: taxi, shuttle, other = \$8

Total = \$1,000 per event x 5 events in each year one and year two. In year three the College will begin leveraging other half of the funds needed to assist with associated costs for five trips.

**LAND VALUE:** This line item refers to a site on college property at the far south end of the campus adjacent to our Trades Center. We expected to build the Technology Center on this site or on an adjacent site immediately to the south of the campus. Our estimate of \$20,000 for the value of the land was based on the asking price (per acre) of that commercial parcel immediately adjacent to the College.

**WTCS COLLEGE SYSTEM GRANT:** The annual WTCS College System Grants have been documented as a match for this project. The College receives four annual non-competitive grants. There are detailed budgets attached noting the breakdown of personnel costs, including staff, salaries, and other budgetary costs in the attachments. 100% of the grants will support the project as part of the critically needed community support and job training efforts.

## **TARGET POPULATIONS**

**Population Figures:** College of Menominee Nation serves the Menominee Nation, neighboring tribes, and the surrounding communities. Menominee Reservation and Menominee County share nearly the same boundaries. Population figures for the Menominee Reservation and Menominee County were used.

## **TRAINING**

**Proposed Class Size:** Training Classes sizes are expected to range initially at ten to twelve students and expand to approximately 20 students per training.

**Workstations Per Student:** College of Menominee Nation will provide one workstation per student in each training session. The College would not expect students to share one workstation. Doubling up students would severely limit hands on training, and take away from the student receiving a quality education and training College of Menominee Nation is committed to providing. The College would provide more trainings sessions in lieu of increasing class sizes. The smaller class size strategy is necessary to ensure the chronically under-employed and un-employed are successful.

**Workstations:** College of Menominee requested clarification on this question, but did not receive an answer. Our best answer is that the project will fund 111 total computers in one new facility on the CMN campus. We will also purchase 30 EarthWalk computers for use off site to coordinate training or be used for checkout.

**Membership Percentages:** College of Menominee requested clarification on this question, but did not receive an answer. Our best answer is that College of Menominee Nation currently serves approximately 25% of the Menominee Reservation population. This project will allow the College to increase this number to 50%.

## EQUIPMENT

### Computers Computer Labs/Computers Computer Lab for CAD

Number of Units	Unit Cost	Brand	Specifications	Equipment Type	Software	Warranty Costs	Laptop or Desktop
5 ( 4 staff & 1 IT)	\$1,155.00	Dell	OptiPlex 760 Small Form Factor, 3.0 Gz, Core 2 Duo Processor, 2GB Ram, 80GB Hard Drive, 17 Inch Flat Panel Monitor	Computer	Windows XP Professional, MS Office Professional 2007, ESET NOD32 Antivirus (Included in unit cost)	Dell Hardware Limited Warranty Plus Onsite Service Initial Year (Included in unit cost)	Desktop
58 ( 21 in Rm 123, 21 in Rm 117, 8 Café, 1 Help Desk, 7 Skills)	\$1,155.00	Dell	OptiPlex 760 Small Form Factor, 3.0 Gz, Core 2 Duo Processor, 2GB Ram, 80GB Hard Drive, 17 Inch Flat Panel Monitor	Computer	Windows XP Professional, MS Office Professional 2007, ESET NOD32 Antivirus (Included in unit cost)	Dell Hardware Limited Warranty Plus Onsite Service Initial Year (Included in unit cost)	Desktop
34 ( 21 in RM 121, 12 Testing, 1 Help Desk)	\$4,278.70	MAC	Mac Pro, 2.66GHz Quad Core Intel Xeon, 3GB, 640GB 7200-rpm, Apple LED Cinema 24" Flat Panel	MAC	Windows 7 Professional (Included in unit cost)	AppleCare Protection Plan for Mac Pro (Included in unit cost)	Desktop



21 (21 in RM 121)	\$1,575.00	Dell	Dell Precision T3400, 2.40GHz, 4GB, 160GB, 20" Dell Ultra Sharp Flat Panel	Computer	Windows XP Professional, MS Office Professional 2007, ESET NOD32 Antivirus (Included in unit cost)	Dell Hardware Limited Warranty Plus Onsite Service Initial Year (Included in unit cost)	Desktop
30 (20-Staff Checkout for travel,	\$1,102.49	Earthwalk	14" R/Duo 1.6/1g/120gb,DVD/CD-RW Combo	Computer	Windows Vista (Included in unit cost)	Limited Battery 3 year warranty, OS sold Separately (Included in unit cost)	Laptop

### **Remedial Specialized Software:**

#### **Accessibility Tools**

Accessibility Suite	399.95	5	\$ 1,999.75
Windbag	197.5	5	\$ 987.50
Dragon Speaking	199	5	\$ 995.00
Click It	99	5	\$ 495.00
Big Keys	139	5	\$ 695.00
Access Vpod	430	5	\$ 2,150.00
Scan and Read Pro	149.95	5	\$ 749.75
Dolphin Easy Tutor	295	5	\$ 1,475.00
<b>Sub-Total</b>			<b>\$ 9,547.00</b>
Adjustable Chairs	847	5	\$ 4,235.00
Adjustable tables	1403	5	\$ 7,015.00
<b>Total</b>			<b>\$20,797.00</b>

### **Accessibility Equipment for 5 Stations:**

Reader Rabbit	699	6	\$ 4,194.00
Balanced Literacy	299	6	\$ 1,794.00
Primary Literacy & Writing	49.95	6	\$ 299.70
Literacy Productivity Pack	249.95	6	\$ 1,499.70
Reading Pen Basic Edition	165	6	\$ 990.00
Team up with Timo	249	6	\$ 1,494.00

Teach Me to talk	115	6	\$ 690.00
Earobics	329	6	\$ 1,974.00
Misc Remedial Software	670	12	\$ 8,040.00
			<b>\$20,975.40</b>

## SUPPLIES

**Program Supplies:** \$10,000 has been budgeted for each year of year two and year three. These supplies will be focused on the technology-based education training and workshops. The job training and skill building efforts will leverage supply funds. The College expects that it will also need to leverage additional supply funds for the workshops and public internet use as the currently budgeted amount is very minimal. Current estimates allow for approximately \$40 of supply costs per training @ just \$2 per student. \$40/supplies x 5 (minimal estimate) technology-based trainings per week x 52 weeks = \$10,400 each year.

**Printing/Copying:** The average printing and copying charge at College of Menominee Nation is .06 cents per copy. \$5,000 has been budgeted each year for flyers, trainings/workshops/classroom handouts, center informational materials, general technology center staff paperwork for several center staff members. At the average .06 cents per copy, this allows for approximately 1,600 pages of materials to be printed each week.

## CONSTRUCTION

**Construction Costs:** This estimate was given to us by a design/build company that specializes in similar structures in our area. This is also validated by our own experience with our recently completed Library building. We will be putting the entire project out for bid and we expect to receive competitive bids within this amount.

## OTHER

**Hartland Shipping:** Shipping charges are based on historical costs for the proposed items, and are estimates only. Actual costs will be invoiced. In many cases, Heartland is able to waive the shipping charges by leveraging multiple customers' orders through a single distribution channel. In that case, Heartland passes through the waived shipping charges to the customer.

**Broadband Transport Cost:** The monthly service rates were taken from Technology for Educational Achievement (TEACH) is a program administered by the Wisconsin Department of Administration, Division of Enterprise Technology. TEACH subsidizes much of the cost to provide telecommunications access (e.g. data lines and video links) to eligible schools, libraries, and educational institutions.

**Land:** Duplicate question. Please see land section above.

**Matching Funds:** Duplicate question. Please see WTCS Grants above and attached.

**NATIVE AMERICAN CAREER AND TECHNICAL EDUCATION PROGRAM (NACTEP) GRANT AS LEVERAGED FUNDS:** The NACTEP grant has allowed College of Menominee Nation to develop a technical education program. Within the first two years the college developed an Electricity program and Office Technician Program that both offer one-year technical diplomas. More recently a Welding and Sustainable Residential Building Systems program were developed. The technical Education program also develops shorter term solution to the training needs of the community. Examples include Personal Care Training.

The training alternatives have enhanced the college's capacity to serve populations previously hesitant to enter the traditional college setting, and serving the reservations most chronically unemployed and under-employed persons. The program offers Case and Career managers to provide individual case management and support in locating employment post training. This program works collaboratively with employers and unions to ensure graduates enter into employment or progress with additional education in their area of interest.

The program however was so successful the program quickly outgrew its current facility. The college intends to utilize the Comprehensive Community Technology Center for the computer/technology based training sessions of these programs. This will free up space in the shops and increase the capacity of the college to at least double the number of students served in these highly needed programs.

The college is in the process of absorbing the NACTEP program costs each year until the grant ends. The BTOP grant will allow us to increase the number of technical education program students which will positively impact the sustainability efforts of both the NACTEP and BTOP programs.

## BUDGET SUMMARY

ACHIEVING STUDENT SUCCESS STATE GRANT MATCH				
ITEM	Year 1	Year 2	Year 3	Total Achieving Student Success
<b><u>Personnel and Fringe</u></b>				
1.7 FTE Case Managers: Salary \$69,938; Fringe: \$27,975	\$ 97,913	\$ 97,913	\$ 97,913	\$ 293,739
<b>Total Personnel</b>	<b>\$ 97,913</b>	<b>\$ 97,913</b>	<b>\$ 97,913</b>	<b>\$ 293,739</b>
<b><u>Travel/Training</u></b>				
None				
<b>Total Travel/Training</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Equipment</u></b>				
none				
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Supplies</u></b>				
Program Supplies	\$ 1,161	\$ 1,161	\$ 1,161	\$ 3,483
<b>Total Supplies</b>	<b>\$ 1,161</b>	<b>\$ 1,161</b>	<b>\$ 1,161</b>	<b>\$ 3,483</b>
<b><u>Consultants/Contractual</u></b>				
none				
<b>Total Consultant/Contractual</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Other</u></b>				
none				
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Participant Costs</u></b>				
none				
<b>Total Participant Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Direct Costs</b>	<b>\$ 99,074</b>	<b>\$ 99,074</b>	<b>\$ 99,074</b>	<b>\$ 297,222</b>
<b>Indirect Costs</b>	<b>\$ 7,926</b>	<b>\$ 7,926</b>	<b>\$ 7,926</b>	<b>\$ 23,778</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>\$ 321,000</b>

**NON-TRADITIONAL OCCUPATIONS STATE GRANT MATCH**

<b>ITEM</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total Non-Traditional Occupations</b>
<b><u>Personnel and Fringe</u></b>				
.11 FTE Counseor				
Salary - \$4,630; Fringe \$1,852	\$ 6,482	\$ 6,482	\$ 6,482	\$ 19,446
<b>Total Personnel</b>	<b>\$ 6,482</b>	<b>\$ 6,482</b>	<b>\$ 6,482</b>	<b>\$ 19,446</b>
<b><u>Travel/Training</u></b>				
none				
<b>Total Travel/Training</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Equipment</u></b>				
none				
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Supplies</u></b>				
Program Supplies	\$ 92	\$ 92	\$ 92	\$ 276
<b>Total Supplies</b>	<b>\$ 92</b>	<b>\$ 92</b>	<b>\$ 92</b>	<b>\$ 276</b>
<b><u>Consultants/Contractual</u></b>				
none				
<b>Total Consultant/Contractual</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Other</u></b>				
none				
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Participant Costs</u></b>				
none				
<b>Total Participant Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Direct Costs</b>	<b>\$ 6,574</b>	<b>\$ 6,574</b>	<b>\$ 6,574</b>	<b>\$ 19,722</b>
<b>Indirect Costs</b>	<b>\$ 526</b>	<b>\$ 526</b>	<b>\$ 526</b>	<b>\$ 1,578</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 7,100</b>	<b>\$ 21,300</b>

**CAREER AND TECHNICAL EDUCATION STATE GRANT MATCH**

<b>ITEM</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total Career and Technical Education</b>
<b><u>Personnel and Fringe</u></b>				
PT 1-2 Math Coordinators (.4FTE)				
Salary \$18,658; Fringe \$7,462	\$ 26,120	\$ 26,120	\$ 26,120	\$ 78,360
<b>Total Personnel</b>	<b>\$ 26,120</b>	<b>\$ 26,120</b>	<b>\$ 26,120</b>	<b>\$ 78,360</b>
<b><u>Travel/Training</u></b>				
Local travel 1000 miles @.50/mile	\$ 500	\$ 500	\$ 500	\$ 1,500
Professional Development conference	\$ 350	\$ 350	\$ 350	\$ 1,050
Hotel, Mileage, Per Diem	\$ 430	\$ 430	\$ 430	\$ 1,290
<b>Total Travel/Training</b>	<b>\$ 1,280</b>	<b>\$ 1,280</b>	<b>\$ 1,280</b>	<b>\$ 3,840</b>
<b><u>Equipment</u></b>				
none				
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Supplies</u></b>				
Software	\$ 1,431	\$ 1,431	\$ 1,431	\$ 4,293
Program Supplies	\$ 4,224	\$ 4,224	\$ 4,224	\$ 12,672
<b>Total Supplies</b>	<b>\$ 5,655</b>	<b>\$ 5,655</b>	<b>\$ 5,655</b>	<b>\$ 16,965</b>
<b><u>Consultants/Contractual</u></b>				
none				
<b>Total Consultant/Contractual</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Other</u></b>				
none				
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Participant Costs</u></b>				
none				
<b>Total Participant Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Direct Costs</b>	<b>\$ 33,055</b>	<b>\$ 33,055</b>	<b>\$ 33,055</b>	<b>\$ 99,165</b>
<b>Indirect Costs</b>	<b>\$ 2,645</b>	<b>\$ 2,645</b>	<b>\$ 2,645</b>	<b>\$ 2,645</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 35,700</b>	<b>\$ 35,700</b>	<b>\$ 35,700</b>	<b>\$ 101,810</b>

**WORKBASED STATE GRANT MATCH**

<b>ITEM</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Total Workbased</b>
<b><u>Personnel and Fringe</u></b>				
Keshena Workbased Coordinator 100%	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Oneida Work Based Coordinator - 100%	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Project/Skills Lab Director - 11%	\$ 6,000	\$ 6,000	\$ 6,000	\$ 18,000
Instructors \$30/hr x 360 hrs	\$ 10,800	\$ 10,800	\$ 10,800	\$ 32,400
Fringe @ 38%	\$ 36,784	\$ 36,784	\$ 36,784	\$ 110,352
<b>Total Personnel</b>	<b>\$ 133,584</b>	<b>\$ 133,584</b>	<b>\$ 133,584</b>	<b>\$ 400,752</b>
<b><u>Travel/Training</u></b>				
Local mileage: 5,552 miles @ .50/mile	\$ 2,776	\$ 2,776	\$ 2,776	\$ 8,328
Continuing Ed. Conference	\$ 500	\$ 500	\$ 500	\$ 1,500
<b>Total Travel/Training</b>	<b>\$ 3,276</b>	<b>\$ 3,276</b>	<b>\$ 3,276</b>	<b>\$ 9,828</b>
<b><u>Equipment</u></b>				
none				
<b>Total Equipment</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Supplies</u></b>				
Instructional/workshop Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
<b>Total Supplies</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 6,000</b>
<b><u>Consultants/Contractual</u></b>				
none				
<b>Total Consultant/Contractual</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Other</u></b>				
none				
<b>Total Other Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Participant Costs</u></b>				
youth/unemployed/incumbant worker tuition, books, or fees	\$ 136,140	\$ 136,140	\$ 111,583	\$ 383,863
<b>Total Participant Costs</b>	<b>\$ 136,140</b>	<b>\$ 136,140</b>	<b>\$ 111,583</b>	<b>\$ 383,863</b>
<b>Total Direct Costs</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 250,443</b>	<b>\$ 800,443</b>
<b>Indirect Costs</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 66,000</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 297,000</b>	<b>\$ 297,000</b>	<b>\$ 272,443</b>	<b>\$ 866,443</b>

<b>TOTAL GRANT MATCH</b>					
	<b>Achieving Student Success</b>	<b>Non- Traditional Occupations</b>	<b>Career and Technical Education</b>		<b>TOTAL</b>
Total Personnel/Fringe	\$ 293,739	\$ 19,446	\$ 78,360	\$ 400,752	\$792,297
Total Travel/Training	\$ -	\$ -	\$ 3,840	\$ 9,828	\$13,668
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$0
Total Supplies	\$ 3,483	\$ 276	\$ 16,965	\$ 6,000	\$26,724
Total Consultant/Contractual	\$ -	\$ -	\$ -	\$ -	\$0
Total Other Costs	\$ -	\$ -	\$ -	\$ -	\$0
Total Participant Costs	\$ -	\$ -	\$ -	\$ 383,863	\$383,863
<b>Total Direct Costs</b>	\$ 297,222	\$ 19,722	\$ 99,165	\$ 800,443	\$1,216,552
<b>Indirect Costs</b>	\$ 23,778	\$ 1,578	\$ 2,645	\$ 66,000	\$94,001
<b>TOTAL PROJECT COSTS</b>	<b>\$ 321,000</b>	<b>\$ 21,300</b>	<b>\$ 101,810</b>	<b>\$ 866,443</b>	<b>\$1,310,553</b>



COLLEGES AND UNIVERSITIES RATE AGREEMENT

BIN #: 1391773613A3

DATE: January 26, 2010

INSTITUTION:  
College of Menominee Nation  
P.O. Box 1179  
N172 S. T. H. 47/55  
Keshena

FILING REF.: The preceding Agreement was dated November 3, 2006

WI 54135-

The rates approved in this agreement are for use on grants, contracts and other agreements with the Federal Government, subject to the conditions in Section III.

SECTION I: FACILITIES AND ADMINISTRATIVE COST RATES\*

RATE TYPES: FIXED FINAL PROV. (PROVISIONAL) PRED. (PREDETERMINED)

TYPE	EFFECTIVE PERIOD		RATE(%)	LOCATIONS	APPLICABLE TO
	FROM	TO			
PRED.	07/01/09	06/30/12	36.0	On Campus	All Programs
PROV.	07/01/12	UNTIL AMENDED	Use same rates and conditions as those cited for fiscal year ending June 30, 2012.		

\*BASE:

Modified total direct costs, consisting of all salaries and wages, fringe benefits, materials, supplies, services, travel and subgrants and subcontracts up to the first \$25,000 of each subgrant or subcontract (regardless of the period covered by the subgrant or subcontract). Modified total direct costs shall exclude equipment, capital expenditures, charges for patient care, tuition remission, rental costs of off-site facilities, scholarships, and fellowships as well as the portion of each subgrant and subcontract in excess of \$25,000.

INSTITUTION:  
College of Menominee Nation

AGREEMENT DATE: January 26, 2010

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**SECTION II: SPECIAL REMARKS**

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**TREATMENT OF FRINGE BENEFITS:**

The fringe benefits are charged using a rate(s). Over/under recoveries from actual costs are adjusted in current or future periods. The directly claimed fringe benefits are listed below.

**TREATMENT OF PAID ABSENCES:**

Vacation, holiday, sick leave pay and other paid absences are included in salaries and wages and are claimed on grants, contracts and other agreements as part of the normal cost for salaries and wages. Separate claims for the costs of these paid absences are not made.

**Equipment Definition -**

Equipment means an article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.

**FRINGE BENEFITS:**

FICA  
Retirement  
Disability Insurance  
Life Insurance  
Tuition Remission  
Worker's Compensation  
Unemployment Insurance  
Health Insurance  
Dental Insurance

In-kind salaries and wages are included in the base.

INSTITUTION:  
College of Menominee Nation

AGREEMENT DATE: January 26, 2010

SECTION III: GENERAL

A. LIMITATIONS:

The rates in this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. Acceptance of the rates is subject to the following conditions: (1) Only costs incurred by the organization were included in its facilities and administrative cost pools as finally accepted; such costs are legal obligations of the organization and are allowable under the governing cost principles; (2) The same costs that have been created as facilities and administrative costs are not claimed as direct costs; (3) Similar types of costs have been accorded consistent accounting treatment; and (4) The information provided by the organization which was used to establish the rates is not later found to be materially incomplete or inaccurate by the Federal Government. In such situations the rate(s) would be subject to renegotiation at the discretion of the Federal Government.

B. ACCOUNTING CHANGES:

This Agreement is based on the accounting system purported by the organization to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from the use of this Agreement require prior approval of the authorized representative of the cognizant agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from facilities and administrative to direct. Failure to obtain approval may result in cost disallowances.

C. FIXED RATES:

If a fixed rate is in this Agreement, it is based on an estimate of the costs for the period covered by the rate. When the actual costs for this period are determined, an adjustment will be made to a rate of a future year(s) to compensate for the difference between the costs used to establish the fixed rate and actual costs.

D. USE BY OTHER FEDERAL AGENCIES:

The rates in this Agreement were approved in accordance with the authority in Office of Management and Budget Circular A-21 Circular, and should be applied to grants, contracts and other agreements covered by this Circular, subject to any limitations in A above. The organization may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

E. OTHER:

If any Federal contract, grant or other agreement is reimbursing facilities and administrative costs by a means other than the approved rate(s) in this Agreement, the organization should (1) credit such costs to the affected programs, and (2) apply the approved rate(s) to the appropriate base to identify the proper amount of facilities and administrative costs allocable to these programs.

BY THE INSTITUTION:  
College of Menominee Nation

(INSTITUTION)

*S. Verna Fowler*

(SIGNATURE)

S. Verna Fowler, PHD

(NAME)

President

(TITLE)

01/28/10

(DATE)

ON BEHALF OF THE FEDERAL GOVERNMENT:

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

*Henry Williams*

(SIGNATURE)

Henry Williams

(NAME)

DIRECTOR, DIVISION OF COST ALLOCATION

(TITLE) CENTRAL STATES FIELD OFFICE

January 26, 2010

(DATE) 5779

HHS REPRESENTATIVE: Wanda Rayfield

Telephone: (214) 767-5249

**MEMORANDUM**

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

From: Name of Authorized Organization Representative (AOR):  
**S. Verna Fowler, Ph.D.**  
Legal Name of Applicant College of Menominee Nation  
EasyGrants ID 5313 5313

Memo Date: 6/25/10

Re: Revised Response to Question(s) 32, 35, 36, and Other Metrics  
Included on BTOP Application Originally Submitted on 6/25/10

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This memorandum documents our formal submission of a revised response to Question(s) 32, 35, 36, and other metrics of our organization’s BTOP application (EasyGrants ID 5313), as follows:

**Question 32: Project Budget**  
*Please see the revised response below.*

<b>Project Budget</b>	
Federal Grant Request	\$\$3,355,956
Total Match Amount	\$1,656,990
Total Budget	\$5,012,946
Match Percent	33%

**Question 35: Matching Funds**  
*Please see the revised response below.*

Cash Match:  
\$ **1,636,989.49** (33% of total budget)

Contributed by: College of Menominee Nation

ITEM	Year One	Year Two	Year Three	TOTAL		TOTAL
	Match	Match	Match	Cash Match	In-kind Match	
<b>Personnel</b>						
PI - VP of Planning & Operations	\$ 14,006.60	\$ 14,006.60	\$ 14,006.60	\$ 42,019.80	\$ -	
Co-PI Dean of Continuing Education	\$ 11,502.40	\$ 11,502.40	\$ 11,502.40	\$ 34,507.20	\$ -	
Campus Planner	\$ 13,260.00	\$ -	\$ -	\$ 13,260.00	\$ -	
IT Director	\$ 5,034.64	\$ 5,034.64	\$ 5,034.64	\$ 15,103.92	\$ -	
Community Technology Center Director			\$ 13,000.00	\$ 13,000.00	\$ -	
Community Technology Instructor			\$ 12,500.00	\$ 12,500.00	\$ -	\$ 12,500.00
Technology Coordinators (2)			\$ 20,800.00	\$ 20,800.00	\$ -	\$ 20,800.00
Student Workers (8)			\$ 20,800.00	\$ 20,800.00	\$ -	\$ 20,800.00
<b>Total Personnel</b>	<b>\$ 43,803.64</b>	<b>\$ 30,543.64</b>	<b>\$ 97,643.64</b>	<b>\$ 171,990.92</b>	<b>\$ -</b>	<b>\$ 171,990.92</b>
						\$ -
<b>Fringe Benefits</b>						
45% total salaries and wages	\$ 19,711.64	\$ 13,744.64	\$ 34,579.64	\$ 68,035.91	\$ -	\$ 68,035.91
<b>Total Fringe</b>	<b>\$ 19,711.64</b>	<b>\$ 13,744.64</b>	<b>\$ 34,579.64</b>	<b>\$ 68,035.91</b>	<b>\$ -</b>	<b>\$ 68,035.91</b>
<b>Other</b>						
Land Value	\$ 20,000.00				\$ 20,000.00	\$ 20,000.00
Wisconsin Technical College System grants (see budget below)	\$ 436,851.00	\$ 436,851.00	\$ 436,851.00	\$ 1,310,553.00		\$ 1,310,553.00
<b>Total Other Costs</b>	<b>\$ 456,851.00</b>	<b>\$ 436,851.00</b>	<b>\$ 436,851.00</b>	<b>\$ 1,310,553.00</b>	<b>\$ 20,000.00</b>	<b>\$ 1,330,553.00</b>
						\$ -
<b>Total Direct Costs</b>	<b>\$ 520,366.28</b>	<b>\$ 481,139.28</b>	<b>\$ 569,074.28</b>	<b>\$ 1,550,579.83</b>	<b>\$ 20,000.00</b>	<b>\$ 1,570,579.83</b>
<b>Indirect Costs</b>	<b>\$ 22,865.50</b>	<b>\$ 15,943.78</b>	<b>\$ 47,600.38</b>	<b>\$ 86,409.66</b>	<b>\$ -</b>	<b>\$ 86,409.66</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 543,231.78</b>	<b>\$ 497,083.06</b>	<b>\$ 616,674.66</b>	<b>\$ 1,636,989.49</b>	<b>\$ 20,000.00</b>	<b>\$ 1,656,989.49</b>

**WISCONSIN TECHNICAL COLLEGE TOTAL GRANT MATCH**

	Achieving Student Success	Non-Traditional Occupations	Career and Technical Education		TOTAL
Total Personnel/Fringe	\$ 293,739	\$ 19,446	\$ 78,360	\$ 400,752	\$ 792,297
Total Travel/Training	\$ -	\$ -	\$ 3,840	\$ 9,828	\$ 13,668
Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ 0
Total Supplies	\$ 3,483	\$ 276	\$ 16,965	\$ 6,000	\$ 26,724
Total					
Consultant/Contractual	\$ -	\$ -	\$ -	\$ -	\$ 0
Total Other Costs	\$ -	\$ -	\$ -	\$ -	\$ 0
Total Participant Costs	\$ -	\$ -	\$ -	\$ 383,863	\$ 383,863
<b>Total Direct Costs</b>	<b>\$ 297,222</b>	<b>\$ 19,722</b>	<b>\$ 99,165</b>	<b>\$ 800,443</b>	<b>\$ 1,216,552</b>
<b>Indirect Costs</b>	<b>\$ 23,778</b>	<b>\$ 1,578</b>	<b>\$ 2,645</b>	<b>\$ 66,000</b>	<b>\$ 94,001</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 321,000</b>	<b>\$ 21,300</b>	<b>\$ 101,810</b>	<b>\$ 866,443</b>	<b>\$ 1,310,553</b>

In-kind Match:

\$ 20,000 (.003% of total budget)

Contributed by: College of Menominee Nation

ITEM	Year One	Year Two	Year Three	TOTAL		TOTAL
	Match	Match	Match	Cash Match	In-kind Match	
<b>Personnel</b>						
PI - VP of Planning & Operations	\$ 14,006.60	\$ 14,006.60	\$ 14,006.60	\$ 42,019.80	\$ -	
Co-PI Dean of Continuing Education	\$ 11,502.40	\$ 11,502.40	\$ 11,502.40	\$ 34,507.20	\$ -	
Campus Planner	\$ 13,260.00	\$ -	\$ -	\$ 13,260.00	\$ -	
IT Director	\$ 5,034.64	\$ 5,034.64	\$ 5,034.64	\$ 15,103.92	\$ -	
Community Technology Center Director			\$ 13,000.00	\$ 13,000.00	\$ -	
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Technology Coordinators (2)			\$ 20,800.00	\$ 20,800.00	\$ -	\$ 20,800.00
Student Workers (8)			\$ 20,800.00	\$ 20,800.00	\$ -	\$ 20,800.00
<b>Total Personnel</b>	<b>\$ 43,803.64</b>	<b>\$ 30,543.64</b>	<b>\$ 97,643.64</b>	<b>\$ 171,990.92</b>	<b>\$ -</b>	<b>\$ 171,990.92</b>
						\$ -
<b>Fringe Benefits</b>						\$ -
45% total salaries and wages	\$ 19,711.64	\$ 13,744.64	\$ 34,579.64	\$ 68,035.91	\$ -	\$ 68,035.91
<b>Total Fringe</b>	<b>\$ 19,711.64</b>	<b>\$ 13,744.64</b>	<b>\$ 34,579.64</b>	<b>\$ 68,035.91</b>	<b>\$ -</b>	<b>\$ 68,035.91</b>
<b>Other</b>						\$ -
Land Value	\$ 20,000.00				\$ 20,000.00	\$ 20,000.00
Wisconsin Technical College System grants (see budget below)	\$ 436,851.00	\$ 436,851.00	\$ 436,851.00	\$ 1,310,553.00		\$ 1,310,553.00
<b>Total Other Costs</b>	<b>\$ 456,851.00</b>	<b>\$ 436,851.00</b>	<b>\$ 436,851.00</b>	<b>\$ 1,310,553.00</b>	<b>\$ 20,000.00</b>	<b>\$ 1,330,553.00</b>
						\$ -
<b>Total Direct Costs</b>	<b>\$ 520,366.28</b>	<b>\$ 481,139.28</b>	<b>\$ 569,074.28</b>	<b>\$ 1,550,579.83</b>	<b>\$ 20,000.00</b>	<b>\$ 1,570,579.83</b>
<b>Indirect Costs</b>	<b>\$ 22,865.50</b>	<b>\$ 15,943.78</b>	<b>\$ 47,600.38</b>	<b>\$ 86,409.66</b>	<b>\$ -</b>	<b>\$ 86,409.66</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$ 543,231.78</b>	<b>\$ 497,083.06</b>	<b>\$ 616,674.66</b>	<b>\$ 1,636,989.49</b>	<b>\$ 20,000.00</b>	<b>\$ 1,656,989.49</b>

**Question 36: Budget Narrative**

*Please see the revised response below.*

The detailed budget spreadsheet, revised on 6/25/10 and attached to this memorandum, supersedes the budget narrative in Question 36 of the original application.

**Significant Revisions of Project Scope:**

No revisions

**Other Metrics:**

Length of Project: 3 Years

Direct Jobs Created: 12

People to be Trained PER YEAR: 2500

Target Outreach Audience: **Native American, low-income, unemployed/underemployed, Disabled, youth, elderly, small businesses, students,**

Potential Subscribers (total): N/A

Household Subscribers: N/A

Institutional Subscribers: N/A

Cost Per Subscriber: \$ N/A

Type of Technology Used: **PC's, MACs, wireless laptops connected to the internet through the college Ethernet network**

Total Training Hours PER YEAR 62,500

Total Community Anchor Institutions:

Upgraded Centers: 0

New Centers: 1

Upgraded Workstations: 0

New Workstations: 133

Total Workstations: 146

Current Weekly Users: 88

Proposed Weekly Users: 750

Additional Users Weekly: 662

Average Change in Speed at PCCs: 90 MBps

Total Minority-Serving Institutions: 1 **Tribally Controlled Community College**