

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 37-43-B10590	3. DUNS Number 072026321
4. Recipient Organization North Carolina Central University 1801 Fayetteville Street, Durham, NC 27707-3130		
5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.		
7a. Typed or Printed Name and Title of Certifying Official Gregory W Clinton Director, Information Technolo	7c. Telephone (area code, number and extension) (919) 530-7174	7d. Email Address gclinton@nccu.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-01-2011	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

This investment allows the Law School to do something different and unique. It allows us to do something no other law school has done. Not only are we able to do it, but broadband has equipped us to deliver legal services seamlessly and more effectively. North Carolina Central University School of Law Virtual Justice Project -Technology Assisted Legal Instruction and Services (TALIAS) has made remarkable progress and has had many successes. Previous quarter challenges that were overcome are as follows: the Memorandum of Understanding (MOU) was officially executed by all partner universities on May 12, 2011; the Request for Proposal (RFP) process was completed and vendors were selected to assist with the development of the TALIAS website, awareness campaign, and digital video recordings; and a three minute educational video was created and is played at the start of teleconference workshops to educate the participants about the broadband technology.

On April 28, 2011, Tom Ross, President of the seventeen-campus Universities of North Carolina, along with Elizabeth City State University's Chancellor Willie Gilchrist, joined in a telepresence conference during President Ross' visit to Elizabeth City State University. NCCU's Chancellor Charlie Nelms, and North Carolina Agricultural and Technical State University's Chancellor Harold Martin and Provost Janice Brewington were also present during the teleconference. During this conference, NCCU School of Law's Director of Information Technology and Facility Management, Greg Clinton, and Assistant Dean of Clinical Programs, Pam Glean, gave an overview of the project from both a technical and clinical program point of view. There were a total of 15 participants in this HD video conference session.

On May 9, 2011 Senator Kaye Hagan visited the Telepresence Room to receive a summary of the project.

Between May 20, 2011 and July 14, 2011, sixteen Legal Aid Offices of North Carolina (LANC) received mobile HD video conferencing units. Each mobile unit is equipped with an HD camera, a flat screen monitor, and a personal computer. The sixteen offices are located in the following North Carolina cities: Sylva, Morganton, Gastonia, Charlotte, Winston-Salem, Greensboro, Fayetteville, Pembroke, Durham, Pittsboro, Raleigh, Wilson, Ahoskie, Greenville, New Bern, and Wilmington. On June 10, 2011, LANC-Pittsboro and LANC-Pembroke conducted a legal aid office training. The LANC-Pembroke's mobile HD video conferencing unit had not been installed on this date, so the LANC-Pembroke personnel used the University of North Carolina at Pembroke's video conferencing room to conduct the training. A total of 10 people were a part of the training.

On May 23, 2011, The Governor's Logistics Task Force met at NCCU School of Law and was given a tour of the Telepresence Room and the purpose of the Virtual Justice Broadband Project. This task force was led by Lieutenant Governor Walter Dalton. There were a total of 20 participants. All partner universities participated in the overview to the Lieutenant Governor and his committee of twelve.

On June 3, 2011, NCCU School of Law officially unveiled TALIAS. There were a total of 127 participants; 105 participants were physically present at the School of Law in three locations, the Telepresence Room, classroom 100, and the main corridor. The remaining 22 participants were available through HD video conferencing at the following locations: Elizabeth City State University, Winston-Salem State University, North Carolina Agricultural and Technical State University, Fayetteville State University, LANC-Pittsboro, LANC-Morganton, and LANC-Winston-Salem. All of these locations were completely interactive. Each location could hear and view content from the NCCU School of Law Telepresence Room. BTOP's Francine Jefferson was able to participate by using Polycom's Desktop Video Conferencing Client.

On June 18, 2011, NCCU School of Law hosted a Foreclosure Prevention Clinic, in which all partner universities participated in the event. There were a total of 21 participants. The clinic has proven to provide valuable information to participants, and has provided access to one-on-one video conferences with volunteer attorneys.

On June 25, 2011, NCCU School of Law hosted an Employment Law Workshop. All partner universities also participated in the event. There were a total of 23 participants.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	77	We are making progress ahead of schedule.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

A milestone that we did not meet this quarter is the hiring of permanent Site Managers. In the interim, we are in the process of hiring temporary Site Managers at Elizabeth City State University, Winston-Salem State University, North Carolina Agricultural and Technical State University, and Fayetteville State University.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Foreclosure Prevention Clinic	Telepresence Room - NCCU/ ECSU/FSU	Timothy Peterkin presented a Foreclosure Prevention Clinic broadcasting from the NCCU School of Law Telepresence Room reaching out to those in the community surrounding NCCU, ECSU, and FSU. Training participants traveled to the remote sites at the attending anchor institutions and were able to pose questions and concerns to attorneys regarding their foreclosure issues. Training participants were also allowed to set up appointments for follow up support.	38	21	0	5
Employment Law Workshop	Telepresence Room-NCCU, ECSU, FSU, WSSU	NCCU School of Law hosted an Employment Law Workshop. Attorney Terea Young coordinated the event and participants were educated about their rights as employees.	28	23	0	0
Domestic Violence Clinic	Telepresence Room - NCCU/ FSU	An information session that was organized to allow the partnering anchor institutions to network to develop programs.	23	13	0	0
Veterans Affair Clinic	Telepresence Room - NCCU/ ECSU	An information session that was organized to allow the partnering anchor institutions to network to develop programs.	23	4	0	0
Landlord & Tenant Clinic	Telepresence Room - NCCU/ ECSU/FSU	The Landlord & Tenant Clinic served as a planning meeting for anchor and community institutions ECSU and LANC to determine content for the community and students. It also served as demonstration for LANC to expose them to the technology.	28	10	0	0
Student Launch	Telepresence Room - NCCU	The Student Launch allowed for the students of the NCCU School of Law to be able to witness firsthand the unlimited opportunities that the Telepresence Room has created for the within and outside the realm of legal education. The speaker for the event was RJ Reynolds whom proceeded to conduct his presentation from the School of Law's Virtual Classroom. Students were able to join the conference from Room 202, and the Telepresence Room in the School of Law.	188	64	0	0
Partner Meetings	Telepresence Room and Institutional Partners	Multiple sessions were conducted to develop the programs for TALIAS and institutional adoption of broadband.	51	32	0	16
Academic Planning Meeting	Telepresence Room - NCCU/ ECSU/FSU/ NCA&T/WSSU	An information session that was organized to allow the partnering anchor institutions to network the development of the academic courses.	36	10	0	0
Academic Planning Meeting	Telepresence Room - NCCU/ ECSU/FSU/ NCA&T/WSSU	An information session that was organized to allow the partnering anchor institutions to network the development of the academic courses.	36	15	0	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Unveiling of TALIAS	Telepresence Room and Partner Institutions	NCCU School of Law officially unveiled TALIAS.	200	127	0	0
The Governor's Logistics Task Force	Telepresence Room and University Partners	The task force was led by Lieutenant Governor Walter Dalton.	38	20	0	0
Total:			689	339	0	21

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

First, we track institutional adoption by having an additional HD Video Conferencing room on the campus. Second, we track the hours of usage along with the number of scheduled events. Third, we track partner's increase in broadband subscription rate plans. The Legal Aid Offices of North Carolina were not using video conferencing. Currently, there are sixteen LANC offices with video conferencing capability, and plans are being developed for LANC's offices to hold their regular staff meeting state wide through video conferencing.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

We have increased the number of new subscribers by installing mobile video conferencing units in sixteen Legal Aid Offices of North Carolina. Also, NCCU has increased its bandwidth subscription with MCNC.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0

Businesses and CAIs : 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Our next quarter goals include the implementation of new legal workshops, such as Veteran Rights Workshops and Fatherhood Rights Workshops. In addition, courses on legal writing and an introduction to law course will be available to undergraduate students at all partner universities.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	80	We will continue to be ahead of schedule.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

We do not anticipate any challenges that will impact the progress of the project's milestones.

RECIPIENT NAME:North Carolina Central University

AWARD NUMBER: 37-43-B10590

DATE: 08/01/2011

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$682,000	\$219	\$463,500	\$32,699	\$0	\$32,699	\$64,000	\$20,000	\$44,000
b. Fringe Benefits	\$129,780	\$0	\$129,780	\$3,390	\$0	\$3,390	\$6,600	\$2,400	\$4,200
c. Travel	\$12,000	\$0	\$12,000	\$3,674	\$0	\$3,674	\$6,000	\$0	\$6,000
d. Equipment	\$999,403	\$0	\$999,403	\$1,010,903	\$0	\$1,010,903	\$1,010,903	\$0	\$1,010,903
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$365,743	\$4,900	\$360,843	\$406,163	\$89,584	\$316,579	\$406,163	\$89,584	\$316,579
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$643,000	\$630,000	\$13,000	\$141,349	\$141,349	\$0	\$120,000	\$120,000	\$0
i. Total Direct Charges (sum of a through h)	\$2,831,926	\$635,119	\$1,978,526	\$1,598,178	\$230,933	\$1,367,245	\$1,613,666	\$231,984	\$1,381,682
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,831,926	\$635,119	\$1,978,526	\$1,598,178	\$230,933	\$1,367,245	\$1,613,666	\$231,984	\$1,381,682

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0	b. Program Income to Date: \$0
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Empty space for providing additional details or comments related to the budget execution.