

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) 12-31-2010	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): 05-31-2011	

Project Indicators (This Quarter)

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

This quarter has proven to be a tremendous quarter filled with great success and reward. On February 2, 2011 at approximately 10:30am our Principal Investigator, Greg Clinton signed off on the Immersive Telepresence RPX Implementation Services Completion Form at the North Carolina Central University (NCCU) School of Law. After much anticipation, the NCCU Hub was now ready to promote preparation for careers in law to undergraduate institutions and extend legal education and services across the state. HD Video Conference rooms were designed, built, installed, and tested at four anchor institutions: Elizabeth City State University (ECSU), Fayetteville State University (FSU), and North Carolina Agriculture and Technology University (NCA&T).

Tours and demonstrations of the RPX Telepresence room at NCCU were given to the following:North Carolina Attorney General Roy Cooper, Congressman David Price along with 30 members of his staff, NCCU's Chancellor, Charlie Nelms, Provost and Vice Chancellor, Kwesi Aggrey, Information Technology Services Chief Information Officer, John Smith, Legal Aid of North Carolina's (LANC) Board of Directors (28) including Alan Head, President of the North Carolina Bar Association, and the NCCU School of Law's Board of Visitors (18).

On February 23, 2011, a Student Launch was hosted for the students of the NCCU School of Law to introduce the students to immersive technology.

There have been two academic planning meetings with the anchor institutions using HD Video Conferencing. The first undergraduate legal course (Introduction to Law and the Legal Process) will be offered in the Fall of 2011.

On March 22, 2011 NCCU School of Law Clinical Program initiated a Landlord - Tenant meeting lead by Supervising Attorney Greg Malhoit that included anchor institutions Fayetteville State University and Elizabeth City State University. The purpose of the meeting served as a demonstration to Legal Aid of North Carolina of Durham, a community anchor institution, regarding how the content of future legal seminars will benefit the community and students. Similar meetings were held for the Domestic Violence project and the Veterans Law project.

On March 26, 2011 the successful launch of our first clinical program, Foreclosure Prevention, deemed to be the first of many accomplishments as a result of the NCCU School of Law Virtual Justice Broadband Project - Technology Assisted Legal Instruction and Services (TALIAS). Participants from the installed sites: ECSU, FSU, and NCCU obtained valuable information on foreclosure and had questions answered in real time by volunteer attorneys and law students.

Weekly and monthly meetings with our partnering anchor institutions and vendors were held using HD Video Conferencing.

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	5	For this quarter, our actual percentage of completion is 50% for our project. On April 8th the university's contracts and grants office drew down \$1,215,047.94 to reimburse the university for expenses paid on behalf of the grant for the period January - March, 2011.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
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).

Due to the many concerns with our partnering anchor institutions, there were milestones that we did not meet that we had planned for

pertaining to this quarter. The Memorandum of Understanding (MOU) had not been signed off on by all of the anchor institutions at the close of this quarter. This delay also affected the hiring of the Site Managers at the partnering anchor institutions, resulting in the hiring of a temporary IT technician to float between the partnering anchor institutions to work in conjunction with their IT technicians to ensure that the technology was sound. We anticipate having the MOU signed during the April -June, 2011 quarter.

The NCCU School of Law currently has a Request for Proposal (RFP) in place for a company or companies to provide services that will incur in the upcoming quarter. The RFP will allow for the development of a website, awareness campaigns that include both Broadband and TALIAS content, and digital videos and radio spots to promote TALIAS.

From the clinical aspect of the program, our training participants are initially focusing on the technology and becoming overwhelmed. Our approach to providing a solution to address this concern will lead to the creation of a 3 minute pre-recorded presentation that will broadcast at the start of each sustainable broadband adoption activity.

Hardware problems with the communications bridge occurred resulting in loss or unstable video calls. These technical problems experienced during the installation and implementation have been resolved.

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.	28	24	0	3
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 Meeting	Telepresence Room - NCCU/ NCA&T	An information session that was organized to allow the partnering anchor institutions to discuss the installation process.	23	6	0	1
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
Total:			385	146	0	4

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).

We track institutional adoption first by having an additional HD Video Conferencing room on the campus. Secondly, we track the hours of usage along with the number of scheduled events. Thirdly, we track partner's increase in broadband subscription rate plans.

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 are pleased to announce that we have attained 4 anchor institutions for this quarter as projected in our baseline plan.

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
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Next quarter we will utilize various strategies directed toward promoting our awareness campaigns, outreach activities, and training programs. We will select our advertising and marketing firm, thus allowing us to increase the size of our target audience and the number of our actual participants. We will have increased our number of new community anchor institutions to 8.

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	0	N/A
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).
 Once the MOU has been finalized and a selection has been made regarding our advertising and marketing firm we will be back on track with the primary activities involved in meeting each milestone outlined in our baseline plan.

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	\$219,000	\$463,500	\$7,851	\$0	\$7,851	\$39,999	\$0	\$39,999
b. Fringe Benefits	\$129,780	\$0	\$129,780	\$601	\$0	\$601	\$11,934	\$0	\$11,934
c. Travel	\$12,000	\$0	\$12,000	\$3,251	\$0	\$3,251	\$6,000	\$0	\$6,000
d. Equipment	\$999,403	\$0	\$999,403	\$0	\$0	\$937,845	\$1,020,000	\$0	\$1,020,000
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$365,743	\$4,900	\$360,843	\$4,054	\$5,700	\$265,499	\$366,543	\$5,700	\$360,843
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$643,000	\$630,000	\$13,000	\$0	\$90,471		\$120,000	\$120,000	
i. Total Direct Charges (sum of a through h)	\$2,831,926	\$853,900	\$1,978,526	\$15,757	\$96,171	\$1,215,047	\$1,564,476	\$125,700	\$1,438,776
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$2,831,926	\$853,900	\$1,978,526	\$15,757	\$96,171	\$1,215,047	\$1,564,476	\$125,700	\$1,438,776

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