

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? <input type="radio"/> Yes <input checked="" type="radio"/> No	
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): 02-14-2011	

Project Indicators (This Quarter)

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

Overall Project

-In November, 20 Legal Aid of North Carolina (LANC) representatives and 10 North Carolina Central University (NCCU) Program Faculty met to begin to strategize and begin the process of program development and implementation. The meeting geared toward determining which project to develop, distinguishing the priorities, what services are most needed, where are the most critical areas in the state to target, and how can we work together to reach those we have not been reaching for one reason or another.

The identified legal areas included:

Criminal Litigation, Veterans Law, Elder Law, Landlord Tenant, Low Income Taxpayer, and Domestic Violence Clinic.

The centralized intake system offers advice and brief service to thousands of people, in the form of a letter or call to a landlord, a closing letter, etc. Many of the participants are pro-se litigants, who can then go away with some advice, assistance, and direction to go forward with their legal issues. The technology expansion makes it possible to extend the assistance provided into a greater level of follow than currently exists. It would be great, for instance, to follow up that clinic with a consumer clinic, landlord/tenant clinic, etc. Then, participants are not only receiving the advice and getting something in writing, but then they are also able to attend a clinic where documents are completed as part of the project.

-Site visits were conducted to each of the 4 Historically Black Colleges and University (HBCU) anchor institutions. These site visits brought the university partners together in two additional meetings, that included IT, Administration, and Academic staff of the institutions to begin cultivating relationships and developing the project.

-The internal administrative controls of NCCU and NCCU School of Law met together to plan and prepare for grant compliance and reporting.

-NCCU School of Law interviewed potential candidates and hired NCCU project staff. After the completion of the project team weekly planning and steering committee meetings were instituted to begin institutionalizing the project and the program structure.

-Began discussions on project sustainability with key technology and infrastructure partners, including Time Warner Cable, Polycom, and Microelectronics Center of North Carolina (MCNC).

-A budget revision was completed to ask for approval to allow for one additional project staff person.

-NCCU School of Law began developing and exploring ideas for undergraduate courses to be offered for students, which are our secondary target population. These courses will be offered in conjunction with our partner sites and offered to their students as well.

-A comprehensive Memorandum of Understanding was developed to govern the partnerships between the anchor institutions, one for each of the 4 HBCU anchor institutions and one for the partnership with Legal Aid of North Carolina.

Equipment Purchases

-The equipment was ordered all 4 anchor institutions to prepare for the make ready rooms.

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	This number is in conformance with the anticipated value.
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).

-A challenge to effectively coordinate the integration of 2 distinct programs, NCCU Law Clinic and Legal Aid of North Carolina. Each program has its own distinct set of goals and is already in operation. These entities are now working to mold each program into one coordinated effort that will still meet both programs objectives.

-The project needs legal staff that are trained in distance education and with backgrounds in poverty law background to implement the adaptation of existing programs to the telepresence technology.

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
Not applicable in this quarter	N/A	N/A	0	0	0	0
Total:			0	0	0	0

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).

Across 5 anchor institutions, we estimate the program will serve 35 groups of 5 per semester per year. For two years. That total amount is 2800. We estimate that 3/4 of those participating will adopt broadband access in order to continue participating in the resources beyond the initial course. 1,080 participants and 27 businesses and community anchor institutions are projected to become broadband users through outreach and awareness. Our methodology consists of recording the level of adoption by tracking subscriber usage through technology and distributing surveys to anchor institutions to identify the rate of adoption before and after the end users participate in the project.

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).

Not applicable in this quarter.

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).

Overall Project
 -Hire all personnel and site managers.
 -Establish regular monthly meetings.
 -Host an External & Internal Launch Ceremony.
 -Build On-site make ready rooms at North Carolina Central University, Elizabeth City State University, Fayetteville State University, North Carolina Agriculture & Technical State University, and Winston Salem State University.
 -To outlay \$1.5 million dollars of the grant award.
 -Select our advertising and marketing firm.
 -Submit RFP and make selection.
 -Legal Aid will start assessing their needs.
 -Start the launch of the program.

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	15	This number is in conformance with the anticipated value.
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 foresee or anticipate any challenges that will impede the planned progress for the next quarter.

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	\$0	\$0	\$0	\$39,999	\$0	\$39,999
b. Fringe Benefits	\$129,780	\$0	\$129,780	\$0	\$0	\$0	\$11,934	\$0	\$11,934
c. Travel	\$12,000	\$0	\$12,000	\$3,251	\$0	\$3,251	\$3,000	\$0	\$3,000
d. Equipment	\$999,403	\$0	\$999,403	\$0	\$0	\$0	\$999,403	\$0	\$999,403
e. Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$365,743	\$4,900	\$360,843	\$4,054	\$0	\$4,054	\$361,689	\$0	\$360,843
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$643,000	\$630,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$2,831,926	\$853,900	\$1,978,526	\$7,305	\$0	\$7,305	\$1,416,025	\$0	\$1,415,179
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	\$7,305	\$0	\$7,305	\$1,416,025	\$0	\$1,415,179

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