

MEMORANDUM

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

From: Name of Authorized Organization Representative (AOR): Kinife K. Redda
Legal Name of Applicant Florida A & M University
EasyGrants ID 6496 The FAMU Center for Public Computing and Workforce Development

Memo Date: 08/17/10

Re: Revised Response to Question(s) 32, 35, 36, and Other Metrics
Included on BTOP Application Originally Submitted on
03/23/2010

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 6496), as follows:

Question 32: Project Budget

Please see the revised response below.

Project Budget	
Federal Grant Request	\$1,477,772
Total Match Amount	\$410,399
Total Budget	\$1,888,121
Match Percent	21.7%

Question 35: Matching Funds

Please see the revised response below.

Cash Match:

\$122,563 (6.2% of total budget)

Contributed by:

- Applicant Florida A&M University (FAMU) -----
\$122,563
- Metropolitan Design and Consulting Corporation (MDCC) -----
0
- Data, Set, Ready Company (DSR)----- 0

- Carney Solutions Inc. (CSI) ----- 0

Applicant FAMU will apply the cash match toward: **Personnel** Salary for PCC manager (\$49,674), **Fringe Benefits** for PCC manager (\$30,798), and **Travel** by staff for training, professional development, professional networking, and marketing of the PCC services (\$21,600).

In-kind Match:

\$287,836 (15.2% of total budget)

Contributed by:

- Applicant Florida A&M University (FAMU) ----- \$ 155,235
- Metropolitan Design and Consulting Corporation (MDCC) ----- \$ 91,390
- Data, Set, Ready Company (DSR)----- \$ 14,434
- Carney Solutions Inc. (CSI) ----- \$ 26,977

Applicant FAMU will provide the \$155,235 as follows:

1. \$ 31,600 in supplies (pens, clips stapler/staples, tape, DVDs, ink, toner, Postage, flash drives)
2. \$ 123,635 in other (software, circuit link, bandwidth, firewall and network security)

Other partners will provide \$132,601 in-kind match support as follows.

Partner MDCC will provide:

1. \$ 52,025 in Personnel as trainers
2. \$39,365 in supplies (paper, ringed binders, ringed topic divider inserts)

Partner DSR will provide:

- \$ 14,434 for the design and cable installation for center connectivity to POP for broadband internet.

Partner CSI will provide:

- \$ 18,200 for the design and implementation planning for the PCC network, digital distribution infrastructure and virtual teaching/learning/meeting systems
- \$8,777 for Creston Media manager system with E control

Question 36: Budget Narrative

Please see the revised response below.

The detailed budget spreadsheet, revised on 0812/10 and attached to this memorandum, supersedes the budget narrative in Question 36 of the original application.

Narrative for revised budget

The revised detailed budget sets forth the planned total cost of \$1,888,121 for the start up and operation of the project over a period of two years. Personnel salary cost of \$541,530 accounts for 28.7% of the total budgeted. Nine of the eleven positions were budgeted for only seven of the eight quarters of the two years to allow for construction and system installations. The PCC manager and the computer support specialist positions are budgeted for all eight quarters to provide them to gather relevant technical insight during the system installations period and to engage their assistance in project implementation planning. Fringe benefits of 40 percent of salary (\$216,611) account for 11.5% of the total Budget. Cost of Salary and fringe benefits total \$758,141 and therefore 40.2% of the Budget is allocated to human resources.

The revised budget contains \$21,600 for staff travel for the purpose of training, professional development, professional networking, and marketing of PCCWFD services. This travel related activity is reasonable and only 1.1% of the total budget.

Equipment with a total cost of \$262,131 (13.9% of total budget) is planned for acquisition. The federal funding for equipment is \$253,554 and those funds enable the purchase of instruction/learning technology equipment, network equipment and virtual meeting/conferencing equipment to establish two large computing rooms, each with resources to accommodate groups of 30 individuals at individual workstations.

Supplies for two years are budgeted at \$73,645 (3.9% of total budget). The applicant and partners pledge \$70,645 of this cost as in-kind match for critical materials essential to day to day discharge of the multi-purpose training/instruction and curriculum delivery. Included are office supplies, postage, printing supplies and binding/content organization items for teaching and learning.

The budget sets aside \$332,150 (17.6 % of total) for construction activity needed to renovate an existing Building. Construction and renovation of \$299,540 includes architectural & engineering fees (\$60,000); project inspection fees (\$10,000); site work incl parking

(\$15,000); demolition of interior walls, exterior walls for new entrance & old parking surface (\$15,000); remodel 1,814 sq. ft. internal space & expanded parking @ \$110 per sq. ft. of internal space (\$199,540). Project specific furniture in the amount of \$ 32,610 that provides program participant and staff work space for 65 individuals simultaneously engaged at distinct work stations. Sixty program participants will be accommodated by two classrooms plus there will be five staff workstations.

Contractual work has been budgeted at \$122,352 (6.5%) create the PCC network & to accomplish the configuration, installation and programming activity needed to integrate a state of the art switching and distribution system manufactured by Crestron with the Polycom VTC system, and the Sonic Foundry streaming capture system, to serve center program demand and to provide simultaneous annotation remotely at other sites.

Finally, in the other category, the budget contains \$134,035 (6.6%) to realize the acquisition of desktop software to meet project objectives to: a) meet training needs for certifications, b) train the trainers c) be a resource to other PCC's and the business community, and increase broadband adoption by underserved in the area of service.

Significant Revisions of Project Scope:

There has been no significant revision of the scope of the project activity during due diligence. There has been refinement of details and changes that address competitive

Compensation issues for personnel. This resulted in a higher level of commitment of resources by the applicant. This is evident by the increase of \$132,852 (7.2 %) in the total budget for the project (from \$1,846,639 to \$1,979,491) while the federal funding request remains unchanged at \$1,477,722.

Other Metrics:

Length of Project: two years

Direct Jobs Created: 18

People to be trained PER YEAR: 14560

Target Outreach Audience:

- Small businesses,
- Industry workforce development programs
- Under resourced public and private computing centers and their users
- Non subscribers to broadband and Computing & broadband illiterate
- Potential trainers for broadband driven certification programs, computer literacy

training programs and computer application topics,

- Unemployed public seeking certifications to upgrade skills for greater employment opportunity
- Economically disadvantaged of tri-county service area,
- Unemployed in service area,
- Non subscribers to broadband,
- Computing/broadband illiterate sector of service area,
- Disadvantaged minority populations
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Potential Subscribers (total): N/A

Household Subscribers: N/A

Institutional Subscribers: N/A

Cost Per Subscriber: \$ N/A

Type of Technology Used:

- Training,
- Distance education,
- "On Demand" Archived video streaming,
- Advertising, and
- Virtual meeting

Total Training Hours PER YEAR 87360

Total Community Anchor Institutions: 1

Upgraded Centers: 1

New Centers: 0

Upgraded Workstations: 0

New Workstations: 65

Total Workstations: 65

Current Weekly Users: 0

Proposed Weekly Users 2800

Additional Users Weekly: 2800

Average Change in Speed at PCCs: 1000 MBps

Total Minority-Serving Institutions: Eight (8) in a coalition pledged to collaborate toward maximization of impact of their Institutional and public computing centers on employment and economic development in broadband underserved communities

- Florida A&M University
- Albany State University
- Edward Waters College

- Jackson State University
- Tennessee State university
- Morgan State university
- Miles College
- Central State University