

UC2B Executive Summary for K-12 Administrators

3/2/2010 – A. Bishop – DRAFT

Overview

Obama's stimulus package provides BTOP funding for bringing broadband (high speed internet) to underserved and vulnerable communities. There are 3 grants communities apply for:

- **Infrastructure:** Deliver broadband service to anchor institutions ('middle mile') and/or households ('last mile');
- **Public Computing Centers (PCC):** Extend public computer access and training at anchor institutions, especially community colleges and libraries;
- **Sustainable Broadband Adoption (SBA):** Innovative programs that support broadband demand (awareness, access, training, equipment, support) among vulnerable populations.

All of the grants are geared to improving economic development, healthcare, education, and public safety.

UC2B is a collaborative team led by UI and the cities of Urbana and Champaign. UC2B submitted proposal in all three categories for Round 1, but the PCC and SA proposals were rejected. UC2B is preparing revised proposals to submit in the 2d and final Round. The proposals are **due March 9** to UI grants and contracts. The federal BTOP deadline is March 15. Proposals require at least **20% direct or in-kind match**. Our request for state matching funds has already been submitted.

Public Computing Centers (PCC)

UC2B's PCC proposal funds **facilities, equipment and staff** to extend public-access computer sites in anchor institutions that serve vulnerable communities. Parkland College will maintain equipment and provide extensive training for older youth and adults at **12 PCCs** (IETC, Columbia, UFL, CPL, Douglass Library, Prairie School, Garden Hills School, Shadowwood, Urbana Neighborhood Connections Center, CPD Bresnan Center, Frances Nelson, Dorsey homes).

About **20 other locations** will receive 1-4 computers and will be served by targeted workshops for their patrons.

New **construction** related to public computing is expected at Don Moyer Boys and Girls Club, Columbia school building, and the Douglass Library.

Parkland will deliver multi-tiered programs that provides an **educational and workforce pipeline** for: community members for personal learning; certificates for teachers, lab monitors, and cybernavigators who train and assist community members and organizations; certificates for other computer workforce specializations; associate degrees in computing from Parkland; entry into informatics programs at UI. Priority for all these jobs and educational opportunities will be given to local residents from underserved communities.

Sustainable Broadband Adoption (SBA)

UC2B's plan for sustainable adoption hinges on a staffing plan that includes both new hires and support for existing staff in local anchor institutions.

Four SBA coordinators (in Healthcare, K-12 Education, Higher Ed, and Economic Development) will be hired whose job is to identify needs and develop innovative programs to meet needs, stimulate demand, and sustain broadband use among underserved residents.

Champaign and Urbana **Neighborhood Services Departments** will maintain a public **HelpDesk** and hire and manage a cadre of **cybernavigators** who will serve as staff assigned to the HelpDesk, to deliver workshops, and offer consulting and support for community-based broadband initiatives.

Anchor institutions will have support to allow their existing staff to actively participate in UC2B. **For the school districts, this might mean buying out a portion of IT or Community Liaison staff members' time, or hiring a new person.**

UC2B will also support a **partners network** for communication, expertise and idea sharing, and collaboration among all UC2B participants (via monthly meetings, a newsletter, mailing lists, etc.)

For Further Information

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Public Computer Center Budget
Combined budgets

	Federal Request	Local Match	State Match	Total
Personnel				
Contact Liason	\$ 9,135			\$ 9,135
Site Managers	\$ 127,200			\$ 127,200
GSLIS Grad Assistant		\$ 4,400		\$ 4,400
Proposal Development				
Adams		\$ 1,211		\$ 1,211
Bienvenue		\$ 2,052		\$ 2,052
Bishop		\$ 8,280		\$ 8,280
Irish		\$ 2,698		\$ 2,698
Total Development Salaries		\$ 14,241		\$ 14,241
Benefits	\$ 14,439	\$ 4,880		\$ 19,319
Total Salaries & Benefits	\$ 150,774	\$ 23,521		\$ 174,295
Materials & Supplies	\$ 10,000			\$ 10,000
Printing	\$ 7,500	\$ 3,995		\$ 11,495
Computers	\$ -	\$ 11,172		\$ 11,172
Software	\$ -			\$ -
Subawards				
Champaign Public Library		\$ 102,290	\$ 149,845	\$ 252,135
Urbana Free Library		\$ 194,433	\$ -	\$ 194,433
UC2B Champaign Center	\$ -	\$ 102,000	\$ -	\$ 102,000
Urbana Neighborhood Connections		\$ -	\$ 110,500	\$ 110,500
Don Moyer B&G Club		\$ 25,000	\$ 150,000	\$ 175,000
IMC	\$ 35,000	\$ 7,000	\$ -	\$ 42,000
Parkland College	\$ 900,000	\$ -	\$ -	\$ 900,000
Wireless			\$ 30,000	\$ 30,000
Tuition Remission Grad Assistant		\$ 2,464		\$ 2,464
Total Direct Costs	\$ 1,103,274	\$ 471,875	\$ 440,345	\$ 2,015,494
Total Indirect Costs	\$ 99,498	\$ 9,788		\$ 109,286
Total Project Costs	\$ 1,202,772	\$ 481,663	\$ 440,345	<u>\$ 2,124,780</u>

\$ 2,124,780	Total Federal and match for 3 years	
\$ 1,202,772	Total federal ask for 3 years	37%
\$ 481,663	Total local match for 3 years	
\$ 440,345	Total state match for 3 years	

**Sustainable Broadband Adoption
Combined budget**

	Federal Request	Local Match	State Match	Total
Personnel				
Director	\$ 159,863			\$ 159,863
Assistant Dir/Nav Cood	\$ 105,000	\$ 90,000		\$ 195,000
Outreach Coordinators	\$ 405,000			\$ 405,000
Montague	\$ 11,343	\$ -		\$ 11,343
Bishop	\$ -	\$ -		\$ -
Gant	\$ -	\$ -		\$ -
Moore 50%	\$ 39,864	\$ 39,864		\$ 79,728
Admin Asst 50%	\$ 22,500			\$ 22,500
Cyber Navigators	\$ -	\$ 228,000		\$ 228,000
Volunteer tutors	\$ -	\$ 210,900		\$ 210,900
GSLIS Liason	\$ 9,135			\$ 9,135
Grad Assistants	\$ 120,000	\$ -		\$ 120,000
Total Personnel	\$ 872,705	\$ 568,764		\$ 1,441,469
Proposal Development				
Adams		\$ 1,211		\$ 1,211
Bievenue		\$ 1,026		\$ 1,026
Irish		\$ 2,698		\$ 2,698
Total Development Salaries		\$ 4,935		\$ 4,935
Benefits	\$ 267,673	\$ 65,114		\$ 332,788
Total Salaries & Benefits	\$ 1,140,378	\$ 638,813		\$ 1,779,191
Travel	\$ 5,000			\$ 5,000
Participant Costs	\$ 10,000			\$ 10,000
Materials/Supplies	\$ 6,000			\$ 6,000
Furniture	\$ 10,000			\$ 10,000
Printing	\$ 15,000			\$ 15,000
SubAwards				
Free Health Clinics	\$ 33,130	\$ -		\$ 33,130
Frances Nelson Clinic	\$ 31,394	\$ -		\$ 31,394
Urbana Schools		\$ 10,500		\$ 10,500
Champaign Unit 4 Schools		\$ 16,560		\$ 16,560
Tution Remission	\$ 67,200			\$ 67,200
Total Direct Costs	\$ 1,318,102	\$ 638,813		\$ 1,956,915
Total Indirect Costs	\$ 349,489	\$ 161,620		\$ 511,108

Total Project Costs

\$ 1,667,590 \$ 800,433

\$ 2,468,023

\$ 1,851,222 total federal and match for 3 years
\$ 1,712,590 total federal for 3 years
\$ 800,433 total local match for 3 years

47% percentage of match to federal request

Name	Address	City	Type	# New PCs	Parkland Training?	Staffing/ Tech Supp.
PCCs: Formal training and informal support						
Illinois Employment and Training Center	1307 N. Mattis	Champaign	adults		12	Parkland 8
Champaign Tech Center (Public Health?)		Champaign	adults, youth	30	12	Parkland 8
Urbana Neighborhood Connections Center	1401 E. Main	Urbana	adults, youth	20	Y	Parkland
King Elementary School	1108 W. Fairview	Urbana	families		6	Urb. Schools
Prairie Elementary School [Brookens alt.]	2102 E. Washington	Urbana	families		6	Urb. Schools
Garden Hills Elementary School	2001 Garden Hills	Champaign	families	10	6	Cham. Schools
New Hope Church (for middle schoolers)	911 W. Bradley	Champaign	families	10	6	help desk
Urbana Free Library	210 W. Green	Urbana	adults, youth	30	6	Urb. Library
Champaign Public Library	200 W. Green	Champaign	adults, youth	0	6	Cham. Library
Douglass Branch Library	504 E. Grove	Champaign	adults, youth	20	6	Cham. Library
Salem Baptist Church	500 E. Park	Champaign	adults, youth		2	Parkland
Shadowwood Lab	1600 N. Market	Champaign	families		2	Parkland
Targeted Access Sites						
Don Moyer Boys and Girls Club	201 E. Park	Champaign	youth			
U-C Independent Media Center	202 S. Broadway	Urbana	adults, youth	20		UCIMC
HACC Dorsey Homes	1100 Dorsey	Champaign	youth	6		Parkland
Muslim American Center	Brownfield Rd	Urbana	adults, youth	10	Y	Parkland
Church of the Brethren/Motherland's	1210 N. Neil	Champaign	adults, youth	?		
Restoration Urban Ministries	1213 Parkland Ct.	Champaign	adults, youth	0		existing
TIMES Center/Mens Emergency Shelter	70 E. Washington	Champaign	adults	4		Parkland
A Woman's Place	1304 E. Main	Urbana	adults	?		
Urbana Adult Education	211 N. Race	Urbana				
C-U Area Project	514 N. Neil	Champaign				
Free Health Clinics (Avicenna, CCCHC, HCI)	Dental Circle	Champaign				
Frances Nelson Health Center	819 Bloomington R	Champaign				

Name	Address	City	Parkland Instruction Hours	Parkland Lab Hours
PCCs: Formal training and informal support offered in labs open to the public				
Illinois Employment and Training Center	1307 N. Mattis	Champaign	12	8
Champaign UC2B Tech Center	TBD	Champaign	12	8
Urbana Free Library	210 W. Green	Urbana	6	12
Champaign Public Library	200 W. Green	Champaign	6	12
Douglass Branch Library	504 E. Grove	Champaign	6	8
Prairie Elementary School [Brookens alternate]	2102 E. Washington	Urbana	6	8
King Elementary School	1108 W. Fairview	Urbana	6	8
Leal Elementary School				
Garden Hills Elementary School (Family Tech)	2001 Garden Hills	Champaign	6	8
New Hope Church, 911 W. Bradley, Ch (Family Tech)	TBD	Champaign	6	8
Urbana Neighborhood Connections Center	1401 E. Main	Urbana	6	8
Shadowwood Lab	1600 N. Market	Champaign	2	8
Salem Baptist Church	500 E. Park	Champaign	2	8
SBA Targeted Access Sites: Programming and workstations embedded into community organizations to reach vulnerable populations				
Muslim American Center	Brownfield Rd	Urbana		
	402 W. Main	Urbana		
Don Moyers Boys and Girls Club	201 E. Park	Champaign		
U-C Independent Media Center	202 S. Broadway	Urbana		
HACC Dorsey Homes	1100 Dorsey	Champaign		
Church of the Brethren/Motherland's Culture Club	1210 N. Neil	Champaign		
Restoration Urban Ministries	1213 Parkland Ct. scattered (1 PC ea)	Champaign		
TIMES Center/Mens Emergency Shelter	70 E. Washington	Champaign		
Youth Detention Center	400 S. Art Bartell	Urbana		
A Woman's Place	1304 E. Main	Urbana		
C-U Area Project	514 N. Neil St.	Champaign		
Urbana Adult Ed.	211 N. Race	Urbana		
Free Health Clinics (Avicenna/ACHC, CCCHC, HCHC)	Healy and 2nd/Dent	Champaign		
Frances Nelson Health Center	819 Bloomington Rd	Champaign		

Cybernavigator Programming	PCC Manager/SBA Outreach	Tech Support	# Current PCs	# New PCs	# Current Users	# Total Future Users	Current Bandwidth	New Bandwidth	Needs Wifi?
		Parkland							-
		Parkland		30					Y
		Urb. Library	62	30	4461 unique	8029.8	8Mbps/sec	16Mbps/sec	sl-
		Cham. Library	88	0	11337.87	12244.898	10Mbps/sec	10Mbps/sec	sl-
		Cham. Library	10	25	1209	2419	1.5Mbps/sec	1.5Mbps/sec	sl Y
		Urb. Schools							Y
		Urb. Schools							Y
	Y-Imani/Avery	Cham. Schools		10	50	65			Y
	Y-Janice M.	Cham. Schools		10	18	30	None		Y
		Parkland	12		34	90	None		Y
		Parkland							Y
	Y-Rev. Bogan	Parkland	11		75				Y
rable populations									
4		Parkland		10					Y
4		Parkland							Y
4	Y-Debarah McF	DMBGC	20	10	160	220	DSL		Y
4	Josh King	UCIMC	11	10	400 unique	800 unique/yr	10Mbps/sec	20Mbps/sec	sl Y
4	Y-Dawn B.	Parkland existing	8	8	12	30	DSL	Faster DSL	Y
4		existing/Parkland		0					Y
4		Parkland							
4		?	?						no
4		?	?						Y
4		?	3	0	30	none			Y
4		existing	?						
7	Y-Ben/Lucia	Parkland		6					
7	"	Parkland		10					