

RECIPIENT NAME:University of Alaska, Fairbanks

AWARD NUMBER: 02-43-B10566

DATE: 05/21/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

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 02-43-B10566	3. DUNS Number 615245164
4. Recipient Organization University of Alaska, Fairbanks Administrative Services CTR RM 109, Fairbanks, AK 99775		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 John Monahan	7c. Telephone (area code, number and extension)	
	7d. Email Address jdmonahan@alaska.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-21-2012	

Project Indicators (This Quarter)

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

Highlights of accomplishments by partners of the Broadband Technology Opportunity Program, Sustainable Broadband Adoptions "Bridging the E- Skill Gap in Alaska" project include:

- Equipment for Alaska Distance Education InCommon Federation is installed in the server rooms and being tested
- Alaska Mediasite was used to capture the Alaska Clan Gathering Conference
- Presented BTOP project at Alaska Society of Technology in Education conference

Alaska Pacific University

- Continued the Spring semester MBA distance courses with 15 graduate students

Alaska Library Network

- Quarter usage statistics for Live Homework Help - 3,421
- Quarter usage statistics for Testing and Education Reference Center - 1,100

KACN-TV Communication Center

- Broadcast 540 partner commercials and 8.5 hours of BTOP project content (valued at \$28,950)
- Produced two commercial for Alaska Pacific University MBA
- Secured new content from Best Beginnings on what families can do to stimulate your baby
- Trained a third intern who moved in from Barrow
- Featured broadcast on Boys and Girls Club Alaska

Alaska Post Secondary Commission

- The Alaska College & Career Advising Corps promoted the Career Guide model to surrounding school districts and begun planning for the distance delivered model

Alaska Injury Prevention Center

- Marcia Howell is the chair of the biennial International Safety Media Awards (ISMA). Examples of award winning media from past events is available at <http://www.alaska-ipc.org/isma/index.html> and on Youtube channel <http://www.youtube.com/user/marciahowell/videos?sort=dd&view=0&page=2>. One of the winning ISMA PSAs was from Cambodia and stars Jackie Chan promoting helmet use.

Digital Storytelling

- Trainings and awareness activities conducted with Healy, Cantwell, Anderson and Nenana

Family Centered Services of Alaska

- Installed conference equipment at three state-wide facilities (Clinical Conference Room, Midnight Sun Academy School and Wasilla Program)

Alaska Native Tribal Consortium

- Due to increased demand, maximum enrollment for Telehealth Coordinator Course #2, Beyond the Basics: Becoming a Certified Telehealth Coordinator, was raised to 20 students this quarter

Alaska Vocational Technical Education Center

- Continued training a second group of 11 students who started the Instructional Technology program
- Promoted students who graduate in May to potential employers and partners such as GCI, Kawerak, and Native Corporations

Alaska State Hospital and Nursing Home Association

- Provided information to all hospitals on the new, live Alaska CACHE website which serves as a clearinghouse for continuing education classes for health professionals in Alaska
- Maintain a monthly calendar of educational offerings delivered by video-conference for hospitals that are part of Alaska Rural Telehealth Network

Barrow Arctic Science Consortium

- Facilitated and recorded Schoolyard Saturday presentations

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	51	delays in partner expenditures and personnel savings are reasons for the variance in the baseline projection and the quarter expenditure.
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).

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
Prior Quarter Total	Alaska-wide	cumulative activity totals from prior quarters	19,894	19,894	0	28
Boys and Girls Home	Fairbanks, Alaska	Video Conference - St. Louis Program on raptors. Presented to 20 students (1/31/12)	20	20	0	0
Boys and Girls Home	Fairbanks, Alaska	Video Conference - WWII Museum and titled "Fighting for a Double Victory - Celebrating Black History Month" attended by 9 students (2/16/12)	9	9	0	0
Alaska Family Centered Services	Alaska-wide	Consulting program wit Educational coordinators. Discussed hoe to present an orientation via video conference, 12 participants (2/17/12)	12	12	0	0
AVTEC	Alaska-wide	8 participants in the VIA training (full time, representing 3,840 hours of training)	8	8	0	0
MediaSite	Sitka	captured presentations from Alaska Clan Gathering Conference, available for state-wide viewing on broadband	200	200	0	0
Alaska Department of Education	Alaska-wide	98 educational learning object items uploaded into the DEED Sandbox, available for state-wide use	98	98	0	0
Alaska Department of Education	Alaska-wide	200 new users are added to the DEED digital sandbox	200	200	0	0
Digital Storytelling	Denali Schools	presented digital storytelling to students, teachers and community (401 students, 24 staff and 47 community members) Feb 13 - 17	472	472	0	0
Digital Storytelling	Alaska-wide	Attended Alaska Statewide Technology in Education conference and presented	50	50	0	0
KACN-TV	Alaska-wide	Broadcast 540 partner commercials and broadband promotional announcements	540	540	0	0
Alaska Library Network	Alaska-wide	individual tutoring sessions were provided with the Live Homework Help service in Jan. Feb. and March 2011	5,421	5,421	0	0
Alaska Library Network	Alaska-wide	1,479 individual sessions with the Testing and Education Reference Center were conducted in Jan. Feb. and March 2011	1,100	1,100	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
Total:			28,024	28,024	0	28

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).

Included in this report as an attachment is a performance report conducted by an outside evaluator. The quantitative and qualitative data, based on voluntary telephone and satellite company service subscription data, Alaska BIP/BTOP Infrastructure project reports, 4 doctoral dissertation preliminary findings, SBA partner interviews, school district technology Director interviews, 5,000 Ookla.com speed test results for rural Alaska, 200 results of an online survey replicating a study conducted by Connected Alaska, Department of Education Title II annual report and survey results and University of Alaska Video Conference Services annual report of services has been analyzed and will continuously be triangulated for validity against secondary sources of confirmatory data (findings are being presented to small technology/broadband focus groups to determine if the findings appear valid and pass the "red-face test" and to glean any additional sources of broadband access availability that can be gathered).

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).

Quantitative and qualitative data continues to be collected and secondary sources of confirmation data is continuously being solicited and triangulated in order to validate the conclusions. The SBA project has contracted with an outside evaluator to confirm the findings and produce a publishable annual performance report that is included in this quarters PAM report.

The GCI Terra project came online during the 2012 1st Qrt and is already having an impact on rural communities. The cost of connecting to the service remains to be a challenge.

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).

Highlights of accomplishments by partners of the Broadband Technology Opportunity Program, Sustainable Broadband Adoptions "Bridging the E- Skill Gap in Alaska" project include:

- Equipment for Alaska Distance Education InCommon Federation is installed in the server rooms and being configured
- Alaska Mediasite equipment used to capture the AK Bilingual Conference and the AK Rural Health Conference

Alaska Library Network

- focus promotional activities on increasing usage of the Testing and Reference resources

Alaska Tech Prep

- Conduct a Study Task Force (Health) Face-to-Face work session in May

Barrow Arctic Science Consortium

- Faciliated and record Schoolyard Saturday presentation "Listening to the Arctic"

KACN-TV

- Broadcast partner commercials that highlight broadband activities

Alaska Post Secondary Commission

- Continue promoting and planning for implementation in Fall 2012 a distance "career guide" program

Alaska Injury Prevention Center

- promote and develop YouTube videos that promote topics such as underage drinking prevention and safe use of ATV and snow machines

Digital Storytelling

- Training and awareness activities conducted in Nome School District

Family Centered Services of Alaska

- Utilizing video-conference locations in Fairbanks and MatSu for staff meetings, parental visits, and virtual education field trips for the minimum security "residents" of the Boys and Girls Home of Alaska

Alaska Native Tribal Consortium

- continuing the delivery of the first two courses
- presenting the teleHealth certificate at the Alaska Rural Health Conference

Alaska Vocational Technical Education Center

- Continue the Spring semester course
- Promote the enrollment of the program and advocating for job placement for the graduates

Alaska State Hospital and Nursing Home Association

- Use the Mediasite equipment to capture the presentations at the Alaska Rural Health Conference

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	59	delays in partner expenditures and personnel savings are reasons for the variance in the baseline projection and the quarter expenditure.
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).

There are no anticipated challenges or issues that can not be creatively addressed by the Alaska BTOP SBA project.

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	\$1,725,115	\$266,250	\$1,458,865	\$487,776	\$189,423	\$298,353	\$568,990	\$210,637	\$358,353
b. Fringe Benefits	\$740,803	\$98,512	\$642,291	\$226,448	\$81,181	\$145,267	\$260,267	\$85,000	\$175,267
c. Travel	\$51,082	\$0	\$51,082	\$70,452	\$0	\$70,452	\$75,452	\$0	\$75,452
d. Equipment	\$171,750	\$0	\$171,750	\$96,089	\$0	\$96,089	\$96,089	\$0	\$96,089
e. Supplies	\$613,015	\$75,000	\$538,015	\$146,297	\$30,667	\$115,630	\$156,297	\$35,667	\$120,630
f. Contractual	\$2,685,150	\$1,727,775	\$957,375	\$2,107,699	\$1,073,948	\$1,033,751	\$2,464,366	\$1,230,615	\$1,233,751
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,500	\$182,500	\$5,000	\$79,908	\$60,000	\$19,908	\$99,908	\$80,000	\$19,908
i. Total Direct Charges (sum of a through h)	\$6,174,415	\$2,350,037	\$3,824,378	\$3,214,669	\$1,435,219	\$1,779,450	\$3,721,369	\$1,641,919	\$2,079,450
j. Indirect Charges	\$793,069	\$72,901	\$720,168	\$344,557	\$855	\$343,702	\$399,740	\$855	\$398,885
k. TOTALS (sum of i and j)	\$6,967,484	\$2,422,938	\$4,544,546	\$3,559,226	\$1,436,074	\$2,123,152	\$4,121,109	\$1,642,774	\$2,478,335

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