

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  06-43-B10541	<b>3. DUNS Number</b>  105874593
<b>4. Recipient Organization</b>  Foundation for California Community Colleges 1102 Q ST 3rd FL, Sacramento, CA 958116549		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Elisa Orosco	<b>7c. Telephone (area code, number and extension)</b>	
	<b>7d. Email Address</b>  eorosco@foundationccc.org	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  07-27-2011	

**Project Indicators (This Quarter)**

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

Overall Project

- Hired 13 Central Valley Community Trainers.
- Continued implementation of phase 1 research and evaluation; completed research and evaluation framework and developed IRB strategy.
- Initiated beta testing of digital literacy “basic level” modules by American River College.
- Developed online data collection tool for reporting outreach and training.
- Attended the Community Broadband: Adoption & Sustainability Conference, June 26-28, 2011 in Cleveland, Ohio.

Awareness/Outreach Activities

- Continued development of program website and social networking features.
- Continued targeted outreach in Central Valley to recruit Community Trainers and solidified community organizations for partnership.
- Continued statewide outreach through 33 MESA college programs and targeted Central Valley outreach through the Great Valley Center.

Training Programs

- Launched Central Valley Lead Trainer workshops.
- Hosted weekly video/conference calls to provide ongoing technical assistance with MESA and Central Valley partners.
- Continued with community training conducted statewide through 33 community college MESA programs and in partnership with the Great Valley Center serving 18 Central Valley counties.
- Continued implementation of “MESA Microsoft Certification Program” providing students with access to the Microsoft IT Academy, preparation exams, and Microsoft certification exams.
- Collected and analyzed Community Trainer and partner feedback on training resources and strategy for continuous improvement; conducted site visits and weekly support/sharing of promising practices meetings.

**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	42	please see response to question #3 below
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).**

Variance between Q1 2011 PPR/baseline projection (49%) and actual (42%) due to:

- Hiring of Community Trainers in the Central Valley was delayed during previous quarter resulting in personnel and fringe savings carried over into this quarter. Scheduled payroll (personnel & fringe) increases (post-introductory hiring period) for Trainers will offset current cost savings and balance expense lines.
- Equipment is below projection due to rebate credit. Credit will be applied to future equipment purchases.
- Supplies is below projection due to time lapse from MESA community service completion and transfer of documentation from MESA colleges to the Foundation. Online data collection system has been developed and will be deployed next quarter to streamline the process.
- Sub-recipient expenses for evaluation were delayed due to timing of contract execution (change in contracting agency from UC Berkeley to the International Computer Science Institute, an affiliate of UC Berkeley – no change to evaluator or evaluation plan or implementation timeline).

**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
Carry-over from previous quarters	Various	Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested.	5,301,993	75,414	2,900	0
MESA Students	33 colleges statewide	Deployment of broadband access in the homes of MESA students at 33 community colleges throughout the state.	93	93	93	0
CA Connects	Statewide	Unique website views	38,154	38,154	0	0
MESA Programs	Statewide	MESA Student public awareness activities (Presentations, local media, community events) at 33 community colleges throughout the state	181,805	105,795	12	0
Great Valley Center & Community Trainers	18 Central Valley Counties	Central Valley public awareness activities (Presentations, local media, community events) in 18 Central Valley counties (Amador, Calaveras, Colusa, El Dorado, Fresno, Kings, Kern, Mariposa, Merced, Madera, Nevada, Placer, San Joaquin, Stanislaus, Sutter, Tuolumne, Tulare, and Yuba).	26,814	24,502	0	0
<b>Total:</b>			<b>5,548,859</b>	<b>243,958</b>	<b>3,005</b>	<b>0</b>

**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).**

93 additional (to the 2,900 reported last quarter) community college MESA students using broadband in their home via (newly) provided laptop computers. 12 subscribers reported from Chicano Park Day (San Diego, CA) determined via follow-up survey.

Please note: Per NTIA/BTOP instructions, zero (0) was reported to represent N/A under "actual number of participants" for activities in which a person cannot participate but may be reported as a SBA Activity with a target audience.

**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).**

Reported new subscribers (3,005 to date) is 5 subscribers ahead of target due MESA student outreach effectiveness.

**4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.**

<b>Households:</b> 2,993	<b>Businesses and CAIs :</b> 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

- Complete baseline/environmental scan research report. Complete development of research protocol and IRB submission.
- Complete beta testing of digital literacy "basic level" modules by American River College. Incorporate use of new modules into program training strategy; provide training for Trainers prior to launch.

Awareness/Outreach Activities

- Continue development of program website and social networking features.
- Continue targeted outreach in Central Valley to recruit Community Trainers and solidify community organizations for partnership; initiate PSA and billboard marketing.
- Continue statewide outreach through 33 MESA college programs and targeted Central Valley outreach through the Great Valley Center.

Training Programs

- Continue with Community Training conducted statewide through 33 community college MESA programs and in partnership with the Great Valley Center serving 18 Central Valley counties.
- Continue with the "MESA Microsoft Certification Program" providing students with access to the Microsoft IT Academy, preparation exams, and Microsoft certification exams.
- Collect and analyze Community Trainer and partner feedback on training resources and strategy for continuous improvement. Continue to conduct site visits. Develop professional development curriculum for Lead Trainer workshops (to be held fall 2011). Refine

Community Trainer training resources and strategy for phase 2 implementation.

**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	55	
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).**

No challenges or variances anticipated; plans to complete budget modification request next quarter to revise budget categorizations to best reflect work plan. Technical assistance workshops provided by BTOP have been useful and are much appreciated.

(This area is currently blank for additional information.)

**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	\$1,805,621	\$115,721	\$1,689,900	\$181,911	\$23,029	\$158,882	\$327,610	\$34,543	\$293,067
b. Fringe Benefits	\$520,706	\$13,736	\$506,970	\$55,584	\$6,479	\$49,105	\$99,294	\$9,933	\$89,361
c. Travel	\$106,500	\$0	\$106,500	\$12,567	\$0	\$12,567	\$30,270	\$0	\$30,270
d. Equipment	\$6,453,630	\$2,400,000	\$4,053,630	\$4,534,755	\$2,400,000	\$2,134,755	\$5,734,584	\$2,400,000	\$3,334,584
e. Supplies	\$1,044,340	\$649,600	\$394,740	\$124,974	\$0	\$124,974	\$224,153	\$98,560	\$125,593
f. Contractual	\$555,152	\$0	\$555,152	\$269,196	\$0	\$269,196	\$269,196	\$0	\$269,196
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,756,578	\$0	\$2,756,578	\$379,367	\$0	\$379,367	\$643,248	\$0	\$643,248
i. Total Direct Charges (sum of a through h)	\$13,242,527	\$3,179,057	\$10,063,470	\$5,558,354	\$2,429,508	\$3,128,846	\$7,328,355	\$2,543,036	\$4,785,319
j. Indirect Charges	\$881,373	\$0	\$881,373	\$322,549	\$0	\$322,549	\$486,059	\$0	\$486,059
k. TOTALS (sum of i and j)	\$14,123,900	\$3,179,057	\$10,944,843	\$5,880,903	\$2,429,508	\$3,451,395	\$7,814,414	\$2,543,036	\$5,271,378

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
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