QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	06-43-B10541	105874593

4. Recipient Organization

Foundation for California Community Colleges 1102 Q ST 3rd FL, Sacramento, CA 958116549

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	○ Yes ◉ 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	7c. Telephone (area code, number and extension)
Elisa Orosco	
	7d. Email Address
	eorosco@foundationccc.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-08-2012

Project Indicators (This Quarter)

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

Overall Project

• Submitted Institutional Review Board application and evaluation/research plan with International Computer Science Institute (ICSI) of University of California Berkeley (UCB).

• Coordinated and hosted National Telecommunications and Information Administration team for research/case study site visit (October 2011).

• Completed new online data collection system for training and outreach efforts.

• Continued refinement of digital literacy "basic level" modules developed (including translation into Spanish) and began development of "intermediate level" module development by American River College (ARC). Began planning for development of repurposed English and Math skills development modules.

• Program leadership attended Mid-Course Workshop for Broadband Technology Opportunities Program (BTOP) Recipients.

• Continued discussions with current industry partners regarding marketing and enrollment/purchase opportunities for California Connects target audiences.

• Hosted weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring. In accordance with Foundation sub-recipient monitoring policy, conducted annual site visits to sub-recipients (American River College/Los Rios Community College District and Great Valley Center). Conducted site visits to community college MESA partners.

Awareness/Outreach Activities

• Continued statewide outreach through 33 Mathematics, Engineering, Science Achievement (MESA) college programs and targeted Central Valley outreach through the Great Valley Center. Implemented phase two marketing/public awareness campaign components, including distribution of new materials to MESA colleges and MESA/Valley Community Trainers.

• Presented at statewide community college forum: 2011 Network of California Community College Foundations Symposium.

Training Programs

• Launched MESA student online training community; initiated phase two training of 1,400 MESA students to begin service as Community Trainers.

• 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. Collected and analyzed Community Trainer and partner feedback on training resources and strategy for continuous improvement.

• Continued with the "MESA Microsoft Certification Program" providing students with access to the "Microsoft IT Academy", "GMetrix" preparation exams, and Microsoft certification exams.

• Continued to conduct program/partner site visits and host weekly technical support conference calls. Hosted quarterly Valley professional development workshop.

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**	59	n/a
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).

No Variance between Q3 2011 PPR projection (59%) and actual (59%) overall; one line-item variance is noted for supplies which are slightly below projection due to time lapse from MESA community service completion and transfer of documentation from MESA

colleges to the Foundation. However, training completed exceeded baseline projections/goals for 2011 and is anticipated to exceed expectations for 2012 as well.

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 quarter	Various	Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested.	6,140,604	815,635	3,005	0
MESA Programs	Statewide	MESA Director & Student public awareness activities (presentations, local media, community events, etc.) at surrounding 33 community colleges throughout the state. New subscribers include results from MESA student's training of family and community members	35,150	31,066	591	0
MESA Programs	Statewide	Deployment of broadband access in the homes of MESA students	1,407	1,407	1,407	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, Freno, Kings, Kern, Mariposa, Merced, Madera, Nevada, Placer, San Joaquin, Stanislaus, Sutter, Tuolumne, Tulare, and Yuba). New subscribers include results from training community members.	330,690	321,953	302	0
CA Connects	Statewide (focused)	Program level articles/publications and unique website views & social media (New Twitter Followers & Youtube/Facebook Posting Views)	82,674	37,855	0	0
Total:			**6,590,525**	**1,207,916**	**5,305**	**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).

Subscribers reported last quarter determined via community college MESA students using broadband in their home on provided laptop computers as well as direct Trainer-Trainee follow-up survey and/or in-person subscription.

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 cumulative subscribers to date (5,305) is 268 subscribers ahead of baseline target (5, 037) due to earlier than anticipated pacing of grant success as trainers provide outreach and training to family/community members.

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

Households: 4,400	**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).

Overall Project
• Initiate formal evaluation/research site visits with ICSI/UCB.
• Refine new online data collection system for training/outreach activities; incorporate user feedback.
• Continue refinement of digital literacy "basic level" modules, "intermediate level" module development, and repurposed English and Math skills modules development by American River College.
• Initiate sustainability discussions with community college MESA Directors, statewide industry partners, and within each county's unique leadership structure; begin planning for post-award opportunities for institutionalizing and sustaining services.
• Continue to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring.

Awareness/Outreach Activities
• 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," "GMetrix" preparation exams, and Microsoft certification exams.

• Continue to conduct program/partner site visits and host weekly technical support conference calls. Host quarterly Valley professional development workshop.

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**	62	Percent complete is below baseline due to delayed start-up of subrecipient expense billing/invoices - in comparison to baseline plan with early start-up of expenses. Working with colleges, expenses lag slightly for billing/invoice purposes to align with academic semester calendars.
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).

Ongoing challenge anticipated next quarter relates to ongoing focus and need for affordable options for trainees to purchase technology equipment and broadband resources (after completing training with a California Connects Community Trainer). BTOP Technical assistance and networking has greatly supported our efforts in this area. Budget modification request was revised and submitted January 2012; positive results will be seen in the next quarterly report (Q1 2012).

Please note: in the budget detail reported below - "equipment" is anticipated to decrease from Q42011 to Q12012 due to the rebate check received for laptop purchase (equipment). Cumulative expenditures will eventually increase with final phase of laptop computers purchased and deployed (fall 2012).

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.

Cost Classification	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		
	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	$433,966	$49,540	$384,426	$612,453	$62,796	$549,657
b. Fringe Benefits	$520,706	$13,736	$506,970	$177,895	$15,293	$162,602	$254,124	$20,330	$233,794
c. Travel	$106,500	$0	$106,500	$20,732	$0	$20,732	$33,732	$0	$33,732
d. Equipment	$6,453,630	$2,400,000	$4,053,630	$5,835,052	$2,400,000	$3,435,052	$5,697,202	$2,400,000	$3,297,202
e. Supplies	$1,044,340	$649,600	$394,740	$260,493	$87,584	$172,909	$383,673	$119,584	$264,089
f. Contractual	$555,152	$0	$555,152	$269,196	$0	$269,196	$272,196	$0	$272,196
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,756,578	$0	$2,756,578	$802,260	$0	$802,260	$1,023,019	$0	$1,023,019
i. Total Direct Charges (sum of a through h)	$13,242,527	$3,179,057	$10,063,470	$7,799,594	$2,552,417	$5,247,177	$8,276,399	$2,602,710	$5,673,689
j. Indirect Charges	$881,373	$0	$881,373	$528,397	$0	$528,397	$551,409	$0	$551,409
k. TOTALS (sum of i and j)	$14,123,900	$3,179,057	$10,944,843	$8,327,991	$2,552,417	$5,775,574	$8,827,808	$2,602,710	$6,225,098

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