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	**55-43-B10539**	**080490584**

4. Recipient Organization

UNIVERSITY OF WISCONSIN SYSTEM 432 N LAKE ST, MADISON, WI 537061415

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2011	◯ 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)
Camille Lore	
	7d. Email Address Camille.Lore@uwex.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-14-2011

Project Indicators (This Quarter)

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

During this quarter we held a strategic planning session involving partners from all five demonstration communities and our statewide partners where we reflected on Year 1 accomplishments, lessons learned and prepared for Year 2 activities. We completed and released six of seven vignettes; they can be viewed on our You Tube channel at http://www.youtube.com/wibroadband1.

The demonstration communities continued their education and outreach efforts. The College of Menominee Nation hired a community educator/coordinator to coordinate their educational program and work with other educators. The College is exploring innovative methods for promotion of broadband and educational opportunities. In the Chippewa Valley the community educator participated in Community Day at the Community Table -- a collaboration between local churches, the area food bank, individuals and business to provide a meal for those in need. She attended partnership meetings in two of her counties that focused on serving youth and building strong communities. As a result she is building multiple partnerships across her three county area and beginning to offer training opportunities in collaboration with these organizations. With the start of the school year in Superior, training for teachers, parents and students to utilize the new website and integrate technology into the classroom began in earnest. In Platteville the community educator organized a Rural Broadband Forum for members of the community resulting in communications with local service providers for increased broadband service. In Wausau, the community educator promoted our initiative at Farm Technology Days, the largest outdoor agriculture show in Wisconsin, and began offering classes through the county library system.

Five focus groups (one per community) of six to nine people each were conducted to gather baseline information on how the five communities understand broadband and its potential impact. This satisfied another component of our evaluation plan. We began formalizing a framework for assessing Community Area Network (CAN) development in communities. This framework will serve as the base for the CAN Manual, a key deliverable of the project. Website build out began for the virtual Inventors & Entrepreneur's Club; resources for virtual and site based clubs are being collected and organized for the website.

Several additions have been made to the BCCB website, including blog updates, photos and videos. During the second quarter of existence website hits were slightly down, with 2,504 visitors to the website, of which 1,665 were unique, viewing 6,223 pages for a visit average of 2.49 pages in 2 minutes and 58 seconds. The number of Twitter account followers is building and remains a strong traffic referral to the BCCB website, and currently there are 462 followers, 45 Klout score, 710 updates and 22 listed.
The YouTube channel traffic jumped since the addition of the broadband videos with 1,461 views during this quarter (2,289 lifetime views of the channel).

Also during this quarter, The Chippewa Valley Inter-Networking Consortium (CINC), a partner in the Chippewa Valley demonstration community, received a Friend and Advocate Award from UW-Extension's Chancellor for its leadership in bringing public institutions together to attain advanced broadband services, and for providing a vision for other communities.

On the Budget Execution Details, cumulative expenditures in Q3-2011 appear to decrease from Q2-2011 in the "Supplies" line item because we have moved previous charges from federal funds to matching funds in our accounting system. Supplies are to come from matching funds. The remainder of the charges will be changed to matching funds as well.

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**	36	Our actual percent complete is 8 percentage points less than our estimate on last report. The factors that contribute to our variance from the baseline also contribute to this variance. In addition we rescheduled a few activities from this quarter (July-Sept) to next quarter (Oct-Dec) to better align with local education plans. The following factors contributed variance from the baseline plan: • The use of a reimbursement-based funding approach by the University introduces a lag between the completion of work and reporting of expenses that was not originally anticipated. • The delay in hiring key positions creates a persistent variance between costs-to-date and the baseline. Since personnel costs are a sizeable portion of grant expenses this variance can be significant.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).

None at this time

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
Summary	Various	We've conducted 150 educational and outreach events since the beginning of this project. These activities have included introductory class on a variety of topics such as computers, e-mail, and social media, open labs, participation in county fairs, and a regional forum. Please see the attached activities addendum for details on each of our activities.	295,564	6,690	4,050	180
Total:			**295,564**	**6,690**	**4,050**	**180**

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).

The Statewide broadband mapping/planning project being implemented by the Wisconsin Public Service commission (funded by BTOP funding) conducted a state-wide telephone survey that will provide data on broadband subscribership for regions within the state. This survey will be repeated in two years to determine change in subscribership over time. As part of our project we are partnering with the firm conducting these surveys and have funded over-sampling in each of our five demonstration communities so that we will have statistically significant results for each of our communities. We will be able to monitor change over the two year time frame of our project and be able to compare subscribership levels within our demonstration communities to state-wide and regional averages. The first survey to establish a baseline at the beginning of our project is complete.

As a means of monitoring subscribership levels during the two year project we approached local last mile providers regarding sharing their change in subscribership during each quarter. Sharing that data would be one component of a broader educational partnership that would offer the providers opportunity for increased exposure and opportunity to cosponsor educational events to increase subscribership. Some providers showed interest but no agreements are in place. In addition, as part of our educational programs we will conduct evaluations that will request information about subscribership levels and plans for subscribing to broadband. Finally, the BCCB web site developed during the project has a user survey inquiring about broadband use and subscribership. This survey will continue to be actively promoted in outreach activities and awareness campaigns. We began collecting surveys last quarter and expect baseline results in January.

For this quarter we have used the same estimate of new subscribers as we used for the baseline. We are too early in our evaluation process to have data that would indicate how the actual number of subscribers differs from our estimate. Until better data is available we are reporting our estimate as the number of new subscribers in 4a.

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).

The number of new subscribers reported in 4a is an estimate equal to our baseline; it is the same estimate used for the baseline.

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).

During this quarter we will offer the final two webinars in our "Maximizing Broadband Utilization" series on marketing food specialty products, and what a consumer needs to know when selecting service. The virtual Inventors & Entrepreneurs Club website will launch this fall with promotion beginning Quarter 1, 2012 to coincide with the community awareness campaigns. We will refine the framework for assessing Community Area Network (CAN) development within a community; we'll use this framework as the basis for a second draft of a CAN manual -- a guide for communities to use while developing their community area networks. We will convene a group of Broadband Community Sustainability Advisors selected from outside institutional stakeholders to inform our discussions on sustainable.

Working with our community educators/coordinators and statewide partners we will plan the community awareness campaigns to begin in February in each of our communities. We will develop marketing materials, such as grant education flyers, post cards, posters, press releases and public service advertisements, for use in these campaigns.

Our community educators/coordinators will continue to develop and offer educational opportunities and outreach activities such as open houses, "lunch and learn" workshops, and basic skills classes. The number and variety of these offerings will increase through the fall in anticipation of the awareness campaigns.

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**	54	The percent complete shown here is based on an estimate of project costs that will be recorded in the University's accounting system at the completion of next quarter. This estimate is 11 percentage points smaller than our baseline estimate. This difference is attributable to the same factors contributing to the current quarter variance -- use of a reimbursement-based funding approach and the delay in incurring certain personnel costs. The unpredictably of lag in reporting expenses may result in different actual percent of work complete. We anticipate completing all the work represented in our baseline plan for the next quarter.
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).

The broadband educator/coordinator in Wausau will leave mid-quarter to pursue other opportunities. We are working with local partners to develop plans to address the gap that will be left by his departure. At this time we do not expect a significant impact to the work in this community.

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	$901,660	$122,056	$779,604	$374,273	$36,420	$337,853	$520,273	$36,420	$483,853
b. Fringe Benefits	$376,830	$47,935	$328,895	$149,102	$14,418	$134,684	$196,845	$20,591	$176,254
c. Travel	$15,842	$15,842	$0	$9,301	$8,302	$999	$10,302	$9,302	$999
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$142,890	$142,890	$0	$125,806	$123,202	$2,604	$135,806	$133,202	$2,604
f. Contractual	$74,282	$74,282	$0	$74,293	$69,293	$5,000	$80,293	$80,293	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,304,596	$410,055	$894,541	$220,072	$28,855	$191,217	$513,045	$141,933	$371,112
i. Total Direct Charges (sum of a through h)	$2,816,100	$813,060	$2,003,040	$952,847	$280,490	$672,357	$1,456,564	$421,741	$1,034,822
j. Indirect Charges	$549,255	$161,881	$387,374	$248,830	$80,739	$168,091	$367,708	$100,617	$267,091
k. TOTALS (sum of i and j)	$3,365,355	$974,941	$2,390,414	$1,201,677	$361,229	$840,448	$1,824,272	$522,358	$1,301,913

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