Quarterly Performance Report Questions for Sustainable Broadband Adoption

General Information				
		Page 1	of	Pages 6
1. Federal Agency and Organization Element to Which Report is Submitted: NTIA - BTOP Sustainable Broadband Adoption	2. Award Identification Number: 54-43-B10008	3a. DUNS Number: 83-135-5321		
		3b. EIN: 20-4093450		

4. Recipient Organization (Name and complete address including county, congressional district, and zip code)		
Future Generations Graduate School HC 73 Box 100 Franklin, WV 26807 Pendleton County, West Virginia WV2, Second Congressional District of West Virginia		
5. Current Reporting Period End Date *(MM/DD/YYYY)* 06/30/2010	6. Is this the Last Report of the Award Period?	□ Yes X **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: Traci Hickson, Director of Communications and Broadband Project Director	7c. Telephone *(area code, number and extension)* 304-358-2000
	7d. Email Address: traci@future.org
7b. Signature of Certifying Official *Traci Hickson*	7e. Date Report Submitted *(MM/DD/YYYY)*: *July 14, 2010*

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).
Equipment Purchases: Purchased 330 computers and 30 printers for 30 year-one computer labs. **Awareness Campaigns:** Completed project brochure. Completed design of futurewv.org. Purchased 60 aluminum signs advertising fire department computer centers, 30 delivered and customized for year one. Advertised in newspapers for community surveyors to obtain broadband household data. **Outreach:** Visited 26 fire departments and 8 training partners. Finalized 18 contracts and lease agreements with year one squad partners. 56% of computer mentors selected. Finalized job descriptions of computer mentors and usage agreements of computer centers. With assistance from community volunteers,20 squads have completed their pre-install checklists and are ready for installation. Began installation of one computer lab in Circleville, WV. **Training Programs:** Convened a two-day working group meeting of training partners. Held a two-day training for community surveyors for baseline data. Two project staff participated in national BTOP conference. **Computer Repair Centers:** Finalized rental agreement for computer repair center.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	7.3%	Milestones 2.a -2.e are all below baseline projections because we expected more equipment purchases, contract payments to instructors, and lease agreements finalized with fire departments. Computer repair milestones are ahead of baseline projections.
2.b.	Equipment Purchases	27.0%	
2.c.	Awareness Campaigns	20.7%	
2.d.	Outreach Activities	1.4%	
2.e.	Training Programs	0.0%	
2.f.	Other (Computer repair):	8.7%	

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 (150 words or less).

Identifying and securing price quotes for American-made products for the computer labs, including desks, chairs, whiteboards, podiums, Cat5e, etc., caused a delay in purchases, but the project succeeded in purchasing all of these products from U.S. businesses.

Fire department partners have needed more time to review their lease contracts. Three fire squads dropped out of the project due to flooding, the declining health of their fire chief, and lack of continued interest, but three new sites have been added. This project is on track for year one with 28 confirmed fire departments.

More time than initially expected was needed to configure a dual boot Linux/Windows operating system and to create an online survey that appears when new users come to the computer labs.

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 (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent

RECIPIENT NAME: FUTURE GENERATIONS GRADUATE SCHOOL   OMB CONTROL NO. 0660-0037
AWARD NUMBER: 54-43-B10008   EXPIRATION DATE: 12-31-2010
DATE: JULY 14,2010

reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and/or Businesses)
Awareness Campaigns	West Virginia. Three congressional districts. 14 counties.	Awareness campaigns, involving door-to-door household surveys on broadband use, promotion through futurewv.org, and local advertising of the computer centers will get fully underway in Q3	0 as not fully underway	0 as not fully underway	0
Outreach Activities	West Virginia. Three congressional districts. 14 counties.	Direct outreach to 26 fire department partners	103	103	0
Training Programs	West Virginia. Three congressional districts. 14 counties.	Two training sessions were convened for 8 instructional partners and 8 community surveyors	15	15	0
		Total	**118**	**118**	**0**

4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).

Baseline data of broadband subscription rates in our service areas is not publicly available. While we have begun outreaching to ISPs on accessing their private data, Future Generations Graduate School is now conducting household, door-to-door surveys in each service area to obtain baseline data on broadband subscription rates. Also, users of the computer labs will complete a user survey and be prompted to update their broadband subscription status every quarter.

4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).

By end of QT2, the baseline plan estimated 64 new subscribers as a result of awareness raising and opening one public computer center, which was delayed. By end of the three-year project, we anticipate 12,757 new

household and business subscribers, with the majority of new subscribers in years 2 and 3 once the awareness and training programs grow.

4d: Please provide the number of households and the number of businesses receiving discounted broadband service as result of BTOP funds. N/A

Households: N/A	Businesses: N/A

Project Indicators (Next Quarter)
1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
Equipment Purchases: Purchase 30 digital cameras, web cams, projectors and screens, and white boards, podiums; and 330 desks and chairs, plus networking cable, etc. for the 30 year-one computer labs.   **Awareness Campaigns:** Host regional grand openings of computer centers in the three congressional districts in September. Complete household baseline surveys and distribute project brochures and flyers. Advertise in local newspapers and radio. www.futurewv.org goes live. Conduct awareness activities in partnership with local ISPs. Present project to WV Adult Basic Education conference. Explore ways to promote broadband among youth.   **Outreach Activities:** Open 18 computer centers and hold public openings with special invitations to local organizations. Finalize remaining 2 year-one partner agreements. Continue making regular site visits to squad partners.   **Training Programs:** Hold training session for two groups of computer mentors (30 in total) in late August. Finalize contracts with institutional training partners. Launch training offerings by mid-September.   **Computer Repair Centers:** Purchase refurbished computers and finalize contracts with computer repair contractors.
2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	19.7%	2.a. Gaps in other categories help explain the overall variance. Project on track to be closer to baseline targets in Q4.
2.b.	Equipment Purchases	51.5%	2.b. Actual equipment costs lower than budgeted.
2.c.	Awareness Campaigns	27.1%	2.c. Advertising and awareness projected to increase in Q4.
2.d.	Outreach Activities	9.4%	2.d. Outreach to support training programs and mentors projected to increase in Q4.
2.e.	Training Programs	11.5%	2.e. Baseline assumed annual payments to instructional contractors and mentors, but
2.f.	Other (computer repair):	13.1%	

RECIPIENT NAME: FUTURE GENERATIONS GRADUATE SCHOOL   OMB CONTROL NO. 0660-0037
AWARD NUMBER: 54-43-B10008   EXPIRATION DATE: 12-31-2010
DATE: JULY 14,2010

			payments to contractors will be made quarterly and to computer mentors monthly. 2.f. Computer repair expenditures are moving more quickly than projected.
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. (150 words or less)			

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 Costs	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	$735,000	$160,000	$575,000	$46,587	$14,213	$32,374	$107,837	$29,213	$78,624
b. Fringe Benefits	$165,375	$36,000	$129,375	$16,723	$2,824	$13,899	$30,505	$6,200	$24,305
c. Travel	$497,240	$150,720	$346,520	$8,819	$0	$8,819	$42,089	$8,317	$33,772
d. Equipment	$869,950	$39,000	$830,950	$234,968	$0	$234,968	$447,968	$8,000	$439,968
e. Supplies	$176,500	$0	$176,500	$66	$0	$66	$10,066	$0	$10,066
f. Contractual	$1,689,400	$330,320	$1,359,800	$0	$0	$0	$195,000	$10,000	$185,000
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$741,636	$289,936	$451,700	$47,146	$19,062	$28,084	$129,296	$41,212	$88,084
I. Total Direct Charges (sum of a through h)	$4,875,101	$1,005,976	$3,869,845	$354,309	$36,099	$318,210	$962,761	$102,942	$859,819
j. Indirect Charges	$746,865	$154,116	$592,750	$54,280	$5,530	$48,750	$147,495	$15,771	$131,724
TOTALS (sum of i and j)	$5,621,966	$1,160,092	$4,461,875	$408,589	$41,629	$366,960	$1,110,256	$118,713	$991,543

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: $314,200	b. Program Income to Date:$0