

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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 NT10BIX5570024	3. DUNS Number 009095365
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4. Recipient Organization University of Utah, The 201 Presidents Cir., Rm 408, Salt Lake City, UT 84112-9023
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5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input type="radio"/> No
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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 Lisa Kuhn Dir. of Finance UIT	7c. Telephone (area code, number and extension) 8015853224
	7d. Email Address Lkuhn@media.utah.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-28-2013
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Project Indicators (This Quarter)

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

As of May 31st, 2013, the University of Utah / Utah Education Network (U of U/UEN) completed build out and implementation of the Broadband Technologies Opportunity Program Project entitled Utah Anchors; A Community Broadband Project.

During the past ninety days, which comprised an approved extension period for the project, the U of U/UEN completed the installation of five (5) Infeasible Rights of Use (IRU) paths extending seventy-five (75) miles of leased fiber and installed networking equipment required to support these new paths. Beginning June 1, 2013, project closeout activities have been in process.

Project totals include the installation of fifty-eight (58) new fiber miles; fourteen hundred nineteen (1,419) new leased fiber miles, one hundred forty-two (142) new CAIs and the installation of supporting network equipment and infrastructure.

The U of U/UEN has been completing the BTOP Project Closeout over the past ninety-days (90) ending August 29, 2013.

The U of U/UEN would like to extend our appreciation and thanks to our NTIA program officers; namely Doug Kinkoph , Janice Wilkins, and Michael Murphy of Booz Allen Hamilton, for all of their support and direction which contributed to the success of this project.

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 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 (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2a.	Overall Project	94	The U of U/UEN completed Utah's Broadband Technologies Opportunity Program project, Utah Anchors: A Community Broadband Project on May 31st, 2013. This percentage for overall completion represents actual expenditures. The actual costs for construction activities were less than budgeted.
2b.	Environmental Assessment	100	The NTIA approved the U of U/UEN Environmental Assessment and issued a Finding of No Significant Impact (FONSI) in November of 2010.
2c.	Network Design	100	All network designs and contracts with Telecommunication Providers have been completed.
2d.	Rights of Way	100	All Rights of Way for this project have been approved and build out is underway.
2e.	Construction Permits and Other Approvals	100	All Construction Permits have been granted and build out is completed.
2f.	Site Preparation	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2g.	Equipment Procurement	100	All equipment procurement for this project is completed.
2h.	Network Build (all components - owned, leased, IRU, etc)	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2i.	Equipment Deployment	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2j.	Network Testing	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2k.	Other (please specify): N/A	0	N/A

3. To the extent not covered above, 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).
The U of U/UEN completed all Installations by the Award End Date and the closeout documentation is being submitted by the Closeout end date of 8/29/2013.

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. 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 total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	58	This milestone is on schedule and represents one-hundred (100) percent of the project total.
New network miles leased	1,419	This milestone is on schedule and represents one-hundred (100) percent of the project total.
Existing network miles upgraded	0	No variance to Baseline Report.
Existing network miles leased	0	No variance to Baseline Report.
Number of miles of new fiber (aerial or underground)	58	This milestone is on schedule and represents one-hundred (100) percent of the project total.
Number of new wireless links	0	No variance to Baseline Report.
Number of new towers	0	No variance to Baseline Report.
Number of new and/or upgraded interconnection points	142	This milestone is on schedule and represents one-hundred (100) percent of the project total.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	7
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	40

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

1. Qwest Communications Corporation / CenturyLink
2. UTOPIA (Utah Telecommunications Open Infrastructure Agency)
3. CentraCom Interactive
4. Wireless Beehive
5. Syringa Networks
6. Zayo
7. Integra

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in \$ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

The U of U/UEN is not a wholesale provider. Our BTOP project will deliver broadband connections to specific CAIs working with incumbent Telecommunications Providers who will provision critical fiber infrastructure to the CAI end sites. These Telecommunications Providers intend to make sue of this infrastructure by offering telecommunication services to residential and business customers on a retail basis in these service areas.

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).

All of the following Telecommunications Partners are sub recipients and will operate a portion of the U of U/UEN network. They will be providing the U of U/UEN with an end to end service that includes responsibility for monitoring, managing and maintaining the fiber physical infrastructure as well as the optical transport equipment. In all cases this includes Customer Premise Equipment (CPE) that will require on site access by the Telecommunications Partners for troubleshooting and or maintenance of this equipment.

1. Qwest Communications Corporation / CenturyLink (sub recipient) - Salt Lake City, Utah, (800) 899-7780
2. UTOPIA (sub recipient) - West Valley City, Utah, (801) 613-3800
3. CentraCom Interactive (sub recipient) - Fairview, Utah, (800) 427-8449
4. Wireless Beehive (sub recipient) - Lakepoint, Utah, (435) 837-6000

6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. 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 total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	Providers with signed agreements receiving new access	0	All four sub-recipients that we have entered into agreements with have existing service.
	Providers with signed agreements receiving improved access	7	The U of U/UEN has entered into agreements with four (4) providers that will see improvements to existing services. Three others are in support of fiber IRUs. Since the original submission of the U of U/UEN grant application and Baseline Report projections, several providers were not able to meet all of the Special Award Conditions and elected to opt out of the project, while other providers have been added for a total of seven (7) signed agreements. It is for these reasons there is a discrepancy with the Baseline Report.
	Providers with signed agreements receiving access to dark fiber	0	There are no dark fiber segments included in this project which is consistent with the Baseline Report.
	Please identify the speed tiers that are available and the number of subscribers for each	6	100000 Mbps = 1, 10000 Mbps = 4, 1000 Mbps = 7, 100 Mbps = 7, 10 Mbps = 7, 2 Mbps = 7
Community Anchor Institutions (including Government institutions)	Total subscribers served	142	The U of U/UEN has successfully completed connectivity to one hundred forty-two (142) CAIs. This accounts for one-hundred (100) percent of the project total.
	Subscribers receiving new access	0	None of the CAI installations completed is receiving new access. This is consistent with the Baseline Report.
	Subscribers receiving improved access	142	All of the CAI installations completed are receiving improved access. This is consistent with the Baseline Report.
	Please identify the speed tiers that are available and the number or subscribers for each	6	100000 Mbps = 0, 10000 Mbps = 4, 1000 Mbps = 85, 100 Mbps = 41, 10 Mbps = 11, 2 Mbps = 1
Residential / Households	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).

The U of U/UEN is not providing any special offerings.

8a. Have your network management practices changed over the last quarter? Yes No

8b. If so, please describe the changes (300 words or less).

The U of U/UEN has not changed its Network Management Practices during this past quarter.

9. Community Anchor Institutions:

Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
N/A	N/A	N/A	N/A	No CAIs were connected during this reporting period.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

The U of U/UEN is now in the project Closeout period which ends August 29, 2013. All of our efforts are directed toward the timely completion of these activities. The following are project totals:

- a. New network miles deployed = 58
- b. New network miles leased = 1,419
- c. Existing network miles upgraded = 0
- d. Existing network miles leased = 0
- e. Total CAI subscribers served (CAIs connected) = 142
- f. Number of signed agreements with broadband wholesalers or last mile providers = 7

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned 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 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 next 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	94	The U of U/UEN completed the Utah's Broadband Technology Opportunities Program project, Utah Anchors: A Community Broadband Project on May 31st, 2013. This percentage for overall completion represents actual.
2b.	Environmental Assessment	100	The NTIA approved the U of U/UEN Environmental Assessment and issued a Finding of No Significant Impact (FONSI) in November of 2010.
2c.	Network Design	100	All network designs and contracts with Telecommunication Providers have been completed.
2d.	Rights of Way	100	All Rights of Way for this project have been approved and build out is underway.
2e.	Construction Permits and Other Approvals	100	All Construction Permits have been granted and build out is completed.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2f.	Site Preparation	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2g.	Equipment Procurement	100	All equipment procurement for this project is completed.
2h.	Network Build (all components - owned, leased, IRU, etc.)	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2i.	Equipment Deployment	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2j.	Network Testing	94	Although project implementation is completed the amount of federal funds spent to date is less than the completed network build out indicates. The total construction costs were less than originally budgeted. It is for these reasons this milestone does not indicate a completion percentage of one hundred (100) percent.
2k.	Other (please specify): N/A	0	N/A

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 U of U/UEN is completing closeout activities for the BTOP project, Utah Anchors; A Community Broadband Project due 8/29/2013.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

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. Administrative and legal expenses	\$3,500	\$3,500	\$0	\$3,490	\$3,490	\$0	\$3,490	\$3,490	\$0
b. Land, structures, right-of-ways, appraisals, etc.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,273,375	\$14,375	\$1,259,000	\$1,152,588	\$14,375	\$1,138,213	\$1,152,588	\$14,375	\$1,138,213
e. Other architectural and engineering fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$685,185	\$229,597	\$455,588	\$448,332	\$108,210	\$340,122	\$448,332	\$108,210	\$340,122
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$7,742,930	\$1,908,078	\$5,834,852	\$7,338,261	\$1,834,304	\$5,503,957	\$7,338,261	\$1,834,304	\$5,503,957
j. Equipment	\$7,150,931	\$1,430,186	\$5,720,745	\$6,809,912	\$1,361,982	\$5,447,930	\$6,809,912	\$1,361,982	\$5,447,930
k. Miscellaneous	\$639,770	\$508,859	\$130,911	\$657,385	\$528,985	\$128,400	\$657,385	\$528,985	\$128,400
l. SUBTOTAL (add a through k)	\$17,495,691	\$4,094,595	\$13,401,096	\$16,409,968	\$3,851,346	\$12,558,622	\$16,409,968	\$3,851,346	\$12,558,622
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$17,495,691	\$4,094,595	\$13,401,096	\$16,409,968	\$3,851,346	\$12,558,622	\$16,409,968	\$3,851,346	\$12,558,622

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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