

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 NT10BIX5570115	3. DUNS Number 080490584
4. Recipient Organization University of Wisconsin System 432 N Lake St, Room 104 , Madison, WI 53706		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 Carol Golisch Fiscal Compliance & Reports Manager	7c. Telephone (area code, number and extension) 6088904248	7d. Email Address carol.golisch@uwex.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-14-2012	

Project Indicators (This Quarter)

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

During this quarter several significant activities have taken place to assist us in completing the Building Community Capacity through Broadband initiative in a timely fashion. Construction has resumed throughout the State except for Eau Claire and Clark counties. During the quarter we had delays in construction in selected areas pending resolution of environmental issues. For the overall project, a total of 175 fiber miles have been installed to date. Detail follows. To date, 84 miles of fiber have been installed in the areas between Wausau and Summit Lake, Wausau to Stevens Point, Stevens Point to Eau Claire, Eau Claire to Superior, and Platteville to Madison. For the Chippewa Valley, a total of 88 miles of fiber has been installed to date. Fiber splicing, electronics installation and testing continue with 28 Community Anchor Institutions connected thus far. In Chippewa Valley one tower has been constructed at this time. Construction contracts have been executed for three towers with construction to start in the next quarter. Procurement steps are in final stages for the remaining eight towers with construction to start next quarter but not finish until next construction year. For Platteville, a total of 3 miles of fiber has been installed to date. For Wausau, construction is just underway. For Superior, no activities occurred this quarter. Expectations are that all construction for these three communities will be completed in 2012. We are still on target to meet construction completion by the end of the grant period. Much of our community outreach is conducted through a separate Sustainable Broadband Adoption grant. Notable highlights include continuing discussions to develop a sustainability plan for the network after the grant ends and continuation of outreach and educational programming throughout the summer and into fall. No new jobs were created this quarter.

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	61	Actual recorded federal and match spending for network build are lower caused by build delays due to late receipt of the Finding of No Significant Impact and environmental permitting delays in 2012.
2b.	Environmental Assessment	100	Actual spending exceeds budget. Initial assessment is complete.
2c.	Network Design	27	Design activity is underway. Full budget will not be spent since outside consultants were not utilized to the extent originally budgeted.
2d.	Rights of Way	100	Activity is complete.
2e.	Construction Permits and Other Approvals	71	Permitting is underway. See 2a above.
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	0	NA
2h.	Network Build (all components - owned, leased, IRU, etc)	59	Construction is underway. See 2a above.
2i.	Equipment Deployment	62	Much of the new equipment purchases are on hold until tower installation occurs later this year.
2j.	Network Testing	97	Purchase of network testing equipment is complete.
2k.	Other (please specify): Fiscal and Project Management	64	Staff expenses are not likely to meet budget. Project expenses at the start of project were not as high as originally planned.

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 procurement process for the remaining eleven towers continued through their final stages during this quarter. Local zoning permissions continue to be a challenge for one of the remaining towers, thereby delaying procurement for tower construction. Tower construction is expected to still occur this year.

Environmental protection efforts and restrictions continued this quarter. Construction activities did not occur in some areas due to seasonal habitation by protected species. The time line for many of these restrictions ends in October allowing construction to be completed in the fourth quarter.

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	175	Baseline plan has 492. Delayed receipt of Finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting has continued to delay construction.
New network miles leased	0	NA
Existing network miles upgraded	0	See explanation for new miles deployed above.
Existing network miles leased	0	NA
Number of miles of new fiber (aerial or underground)	175	See explanation for new miles deployed above.
Number of new wireless links	35	Baseline has 90 links. See explanation for new miles deployed above.
Number of new towers	1	Baseline has 12 towers. Delayed receipt of Finding of No Significant Impact delayed procurement action. We anticipate completion of procurement process and build of remaining towers to be completed by December 2012
Number of new and/or upgraded interconnection points	0	See explanation for new miles deployed above.

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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	3
Average term of signed agreements (in quarters)	12

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
We have a signed agreement with Packerland Broadband as subrecipient.

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:

As subrecipient, Packerland Broadband will receive access to dark fiber. Packerland Broadband will provide wholesale services to third party provider. Specific pricing plans for those services are not yet available.

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).

The following subrecipients will be operating a portion of the network as indicated below:

Packerland Broadband, (800) 236-8434 in Iron Mountain MI, for long haul, wholesale and last mile providers,

WiscNet, (608) 265- 6761 in Madison WI, for the long haul connections as the Research and Education operator for the University of Wisconsin System,

Chippewa Valley Inter-Networking Consortium, (715) 723-0341, for the Chippewa Valley area,

Northcentral Technical College, (715) 675-3331 in Wausau, for the Wausau Community Area Network,

Platteville Community Area Network, (608) 342-1491, for the Platteville area, and

University of Wisconsin-Superior, (715) 394-8101 in Superior, for the Superior Community Area Network.

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	Baseline plan has 1. Delayed receipt of Finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting further delayed construction.
	Providers with signed agreements receiving improved access	0	See explanation above.
	Providers with signed agreements receiving access to dark fiber	1	Baseline has 9 providers. See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	0	See explanation above.
Community Anchor Institutions (including Government institutions)	Total subscribers served	28	Baseline plan has 164. Delayed receipt of Finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting further delayed construction.
	Subscribers receiving new access	25	See explanation above.
	Subscribers receiving improved access	3	See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	1,000	One subscriber is at 10 Gb, the other 27 subscribers are at 1Gb
Residential / Households	Entities passed	0	Baseline plan has 3,098 entities passed - all in last mile service areas. Delayed receipt of Finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting further delayed construction.
	Total subscribers served	0	See explanation above.
	Subscribers receiving new access	0	See explanation above.
	Subscribers receiving improved access	0	See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	0	See explanation above.
Businesses	Entities passed	0	Baseline plan has 550 entities passed - all in last mile service areas. Delayed receipt of Finding of No Significant Impact delayed the start of network build. The extensive review required for environmental permitting further delayed construction.
	Total subscribers served	0	See explanation above.
	Subscribers receiving new access	0	See explanation above.
	Subscribers receiving improved access	0	See explanation above.
	Please identify the speed tiers that are available and the number of subscribers for each	0	See explanation above.

7. Please describe any special offerings you may provide (600 words or less).
 No special offerings have been provided.

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

8b. If so, please describe the changes (300 words or less).
 A copy of our network management policies can be found on our website at <http://broadband.uwex.edu>.

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
Chippewa Valley Regional Airport	Eau Claire County	Other Governmental	No	Deliver other government services to area residents
Eau Claire County Expo Center	Eau Claire County	Other Governmental	No	Deliver other government services to area residents
Eau Claire County Ag Center	Eau Claire County	Other Governmental	No	Deliver other government services to area residents
Eau Claire School District DeLong Middle School	Eau Claire	K12	No	Deliver educational services to school district residents
Eau Claire School District South Middle School	Eau Claire	K12	No	Deliver educational services to school district residents
Luther Midelfort Pharmacy	Eau Claire	Healthcare	No	Deliver healthcare services to area residents
Luther Midelfort Oakridge - Mondovi	Mondovi	Healthcare	No	Deliver healthcare services to area residents
CVTC Gateway Campus	Eau Claire	Community College	No	Deliver educational services to area residents
Chippewa Falls Fire Department #2	City of Chippewa Falls	Public Safety	No	Deliver public safety services to area residents
Chippewa Falls Waste Treatment	City of Chippewa Falls	Other Governmental	No	Deliver other government services to area residents
Chippewa Falls Water Department	City of Chippewa Falls	Other Governmental	No	Deliver other government services to area residents
L E Phillips Libertas Center	Chippewa Falls	Healthcare	No	Deliver healthcare services to area residents

Project Indicators (Next Quarter)

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

For the October - December 2012 quarter, construction of the network will continue, pending negotiations with NTIA and U. S. Fish and Wildlife Service regarding the Karner Blue Butterfly. Construction activities include installation of fiber optic cable, splicing and installation of electronic equipment. All communities will connect Community Anchor Institutions. For Chippewa Valley, construction of the remaining eleven towers will begin. Construction activities are now running at full speed and will continue to do so until the ground freezes with the approaching winter.

The first long haul spans are expected to come online in this quarter. Wholesale pricing plans will also be finalized at this time to support sales to third party providers.

Organized through the Sustainable Broadband Adoption grant, a summit is being organized to bring broadband stakeholders of Wisconsin together to gain from lessons learned in the past two years and explore possible collaborations going forward. As part of this event, meetings will also be held for all subrecipients to discuss project completion, upcoming close-out activities, and ongoing sustainability beyond the grant period.

Key project performance indicators for this quarter (cumulative):

New network miles installed: 375

Total Community Anchor Institutions connected: 50
 Signed agreement for broadband or last mile providers: 3

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	73	Actual recorded federal and match spending for network build are lower caused by build delays due to late receipt of the Finding of No Significant Impact and the further delays in 2012 pending negotiations between NTIA and U. S. Fish and Wildlife Service regarding the Karner Blue Butterfly. Plans for catch up will be determined once work resumes in full.
2b.	Environmental Assessment	100	Activity is complete.
2c.	Network Design	28	Outside consultants have not been required to the extent originally planned.
2d.	Rights of Way	100	Activity is complete.
2e.	Construction Permits and Other Approvals	73	See explanation in 2a above.
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	0	NA
2h.	Network Build (all components - owned, leased, IRU, etc.)	75	See explanation in 2a above.
2i.	Equipment Deployment	62	See explanation in 2a above.
2j.	Network Testing	97	Purchase of network testing is complete.
2k.	Other (please specify): Fiscal and Project Management	69	Staff expenses are not likely to meet budget. Early project expenses were not as high as originally planned.

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).

Pending the completion of negotiations with NTIA and U. S. Fish and Wildlife Service regarding the Karner Blue Butterfly, construction will resume in the remaining areas of the project including Eau Claire County where the majority of towers and community anchor institutions are located.

Winter weather typically ends the Wisconsin construction season in early December. Fiber installation and splicing will continue all winter where conduit has been installed, but ground breaking construction activities will cease once the ground freezes. In recent months work crew availability has not been a problem, but an early winter could significantly impact the amount of work done this quarter.

UWEX has several route changes pending approval by NTIA which will delay completion of three long haul spans as well as connections to two community anchor institutions and one tower in the Chippewa Valley area. If approval is granted early in the fourth quarter, construction should still be possible before the end of the year. Otherwise these connections will not be completed until spring of 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	\$1,660,444	\$498,133	\$1,162,311	\$1,054,891	\$74,367	\$980,524	\$1,140,318	\$74,367	\$1,065,951
b. Land, structures, right-of-ways, appraisals, etc.	\$3,805,578	\$1,141,673	\$2,663,905	\$1,796,795	\$1,509,000	\$287,795	\$1,801,195	\$1,509,000	\$292,195
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,791,619	\$537,486	\$1,254,133	\$759,604	\$60,871	\$698,733	\$797,153	\$60,871	\$736,282
e. Other architectural and engineering fees	\$7,500	\$2,250	\$5,250	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$0
f. Project inspection fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Site work	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$28,819,806	\$8,669,749	\$20,150,057	\$17,965,563	\$5,630,643	\$12,334,920	\$22,777,465	\$7,093,193	\$15,684,272
j. Equipment	\$6,553,615	\$1,966,084	\$4,587,531	\$4,480,278	\$550,000	\$3,930,278	\$4,480,278	\$550,000	\$3,930,278
k. Miscellaneous	\$88,182	\$26,455	\$61,727	\$33,658	\$33,658	\$0	\$33,658	\$33,658	\$0
l. SUBTOTAL (add a through k)	\$42,726,744	\$12,841,830	\$29,884,914	\$26,098,289	\$7,866,039	\$18,232,250	\$31,037,567	\$9,328,589	\$21,708,978
m. Contingencies									
n. TOTALS (sum of l and m)	\$42,726,744	\$12,841,830	\$29,884,914	\$26,098,289	\$7,866,039	\$18,232,250	\$31,037,567	\$9,328,589	\$21,708,978

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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