

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 NT10BIX5570144	3. DUNS Number 001745512
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4. Recipient Organization Northern Illinois University, Inc. Lowden Hall, Ste 201, Dekalb, IL 60115-3080
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5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" 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 Bergeron	7c. Telephone (area code, number and extension)
	7d. Email Address lbergeron@niu.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-21-2012
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Project Indicators (This Quarter)

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

The Broadband Technology Opportunities Program (BTOP) is intended to accelerate broadband deployment in unserved and underserved areas, supporting strategic institutions that are likely to create jobs or provide significant public benefits. The Northern Illinois University BTOP team has been working on or completed the following:

- Completed final engineering design for 94% of the planned route representing 582 miles.
- Received permits for 77% of the planned route representing 478 miles.
- Completed duct installation for 70% of the new construction portion of the project totaling 432 miles.
- Completed fiber installation for 47% of the new construction portion of the project totaling 292 miles.
- Met with 95% of CAIs and secured commitments from 72%.
- Completed lateral building entrances with conduit installation for 105 CAI buildings; fiber installation to 90 CAI buildings.
- Completed the technical design for 5 wireless segments. The contractor is currently working on technical design for 7 additional segments.
- Selected a vendor for core network equipment and initiated the contract.
- On-going negotiations with iFiber Partners to provide ISP/Content/Cloud services over iFiber transport network; anticipate agreements in place by Q3 2012.

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	49	There were more activities than federal dollars spent during the report period. Variance is also due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan. At 6/30/2012, 94% of the network is designed and 77% permitted. Over 432 miles of conduit have been installed and 292 miles of fiber blown. Lateral terminations for 90 CAIs have been completed. CAI equipment has been purchased and core equipment is in the final stages of contract execution.
2b.	Environmental Assessment	100	no variance
2c.	Network Design	51	There were more activities than federal dollars spent during the report period. Variance is also due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan. At 6/30/2012, over 94% of the network is designed and 77% permitted. We are currently meeting with CAIs to secure organizational commitment and routes. 95% of CAIs have been contacted for which we have secured letters of commitment from 72%.
2d.	Rights of Way	80	no variance
2e.	Construction Permits and Other Approvals	85	no variance
2f.	Site Preparation	50	no variance
2g.	Equipment Procurement	9	There were more activities than federal dollars spent during the report period. Variance is also due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan. CAI equipment vendor was selected and equipment is in the process of being programmed for installation. We are in the final stages of contract execution for core network equipment. We anticipate purchasing the core network equipment during Q3 2012.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2h.	Network Build (all components - owned, leased, IRU, etc)	58	no variance
2i.	Equipment Deployment	9	<p>There were more activities than federal dollars spent during the report period. Variance is also due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan.</p> <p>105 CAI conduit laterals have been completed. Of those, 90 have fiber blown and are ready for equipment installation which will occur during Q3 2012.</p>
2j.	Network Testing	32	<p>There were more activities than federal dollars spent during the report period. Variance is also due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan.</p> <p>190 miles of fiber were installed during the quarter. Five wireless links have been designed and easement agreements for towers are in progress. Another 7 are being designed and easement agreements will begin in Q3 2012.</p>
2k.	Other (please specify): NA	0	not applicable

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).

- 1) Incumbent providers have increased target marketing aggressiveness to sign up BTOP project CAIs in advance of our efforts. This has resulted in CAIs signing long term contracts with other providers in the past few months. This recent activity from incumbent providers may inhibit our ability to sign up anchor institutions. We have initiated extensive outreach campaigns to provide an update on the project and anticipated build plans. As of 6/30/2012, we have received letters of intent from 72% of our CAIs.
- 2) A portion of the project region may require greater than anticipated depths for duct and fiber installation. We have submitted a route modification request to address this portion of the project.
- 3) FONSI. The project's environmental assessment was submitted to NTIA on 2/7/2011. The FONSI was received on 5/8/2011. This three month period delayed construction start and will have an impact on progress in the next few quarters. Despite the delay in clearance to begin construction, we anticipate overcoming progress lost within the next two quarters and reaching the overall project target during the grant period.
- 4) Expenditures. Because the progress reported in this report is based on federal draw down of funds, there will be more activities than federal dollars spent during the report period. The overall project will have drawn 67% of federal expenditures by the project milestone at 8/31/2012. We are working with subrecipients and contractors to ensure timely receipt of invoices for expenditures on the project. Additionally, the original baseline report was developed based on project progress not just expenditures. Actual expenditures can lag project progress by as much as 2 - 3 months, therefore reflecting further variance from the baseline than actual.
- 5) Shortened First Quarter. The first official project quarter ended 9/30/2010, two weeks after notice of award on 9/14/2010. Therefore progress does not align with original baseline data which was based on full project quarters. According to full project quarters, there is less variance from the baseline plan for the project at eighteen months and two weeks from initiation. Despite the short initial period, we anticipate reaching the overall project target during the grant period.
- 6) Fiber Availability. We are beginning to experience delays in fiber deliveries. While we continue to have sufficient fiber on hand to meet construction time lines, this issue will be monitored closely as we move into the busier spring/summer seasons.

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)

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	292	<p>Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan.</p> <p>At 6/30/2012, 94% of the network is designed and 77% permitted. Over 432 miles of conduit have been installed and 292 miles of fiber blown.</p>
New network miles leased	203	<p>Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan.</p> <p>Leased miles were secured for a majority of the planned routes. The final segment of leased miles will be executed early in the next quarter.</p>
Existing network miles upgraded	0	no variance
Existing network miles leased	0	no variance
Number of miles of new fiber (aerial or underground)	292	<p>Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan.</p> <p>At 6/30/2012, 94% of the network is designed and 77% permitted. Over 432 miles of conduit have been installed and 292 miles of fiber blown.</p>
Number of new wireless links	0	<p>Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan.</p> <p>Five wireless links have been designed and easement agreements for towers are in progress. Another 7 are being designed and easement agreements will begin in Q3 2012.</p>
Number of new towers	0	<p>Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan.</p> <p>Tower easement agreements are in progress and most will be executed during Q3 2012.</p>
Number of new and/or upgraded interconnection points	0	<p>Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan.</p> <p>Most interconnection points have been identified and agreements are in process for many. We anticipate solidifying all interconnection points during the next two quarters.</p>

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	0

Indicators			
Number of agreements currently being negotiated with broadband wholesalers or last mile providers		8	
Average term of signed agreements (in quarters)		0	
<p>5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers: Negotiations are in progress, we have no signed agreements at this time but several are in the final stages. We anticipate receiving a minimum of 4 executed agreements in Q3 2012.</p>			
<p>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: Wholesale services are being developed and a plan completed by Q4 2012.</p>			
<p>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). Illinois Fiber Resources Group NFP (iFiber) - sub recipient will operate the entire network. Contact: John Lewis, Chairman (815) 753-0936 jlewis@niu.edu</p>			
<p>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).</p>			
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	Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan. We secured a dedicated resource during the prior quarter for wholesale and last mile provider negotiations to expedite this process. Negotiations are in progress with 22 broadband wholesalers and/or last mile providers. There is significant increase in interest from wholesalers and last mile providers.
	Providers with signed agreements receiving improved access	0	Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan. We secured a dedicated resource during the prior quarter for wholesale and last mile provider negotiations to expedite this process. Negotiations are in progress with 22 broadband wholesalers and/or last mile providers. There is significant increase in interest from wholesalers and last mile providers.
	Providers with signed agreements receiving access to dark fiber	0	Variance is due in part to permitting, the delayed FONSI, and Shortened First Quarter issue noted in Q3 below. According to full project quarters, there is less variance from the baseline plan. We secured a dedicated resource during the prior quarter for wholesale and last mile provider negotiations to expedite this process. Negotiations are in progress with 22 broadband wholesalers and/or last mile providers. There is significant increase in interest from wholesalers and last mile providers.
	Please identify the speed tiers that are available and the number of subscribers for each	0	Tiers will be available once agreements are finalized.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Community Anchor Institutions (including Government institutions)	Total subscribers served	90	Variance is due in part to the delayed FONSI and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan. We have met with 95% of CAIs and have secured letters of intent to participate from 72%. During the quarter, we completed 64 CAI lateral terminations for connectivity and anticipate a significant increase during the next two quarters with 2 contractors deployed on the project.
	Subscribers receiving new access	0	Variance is due in part to the delayed FONSI and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan. We have met with 95% of CAIs and have secured letters of intent to participate from 72%. During the quarter, we completed 64 CAI lateral terminations for connectivity and anticipate a significant increase during the next two quarters with 2 contractors deployed on the project.
	Subscribers receiving improved access	90	Variance is due in part to the delayed FONSI and Shortened First Quarter issue noted in Q3 above. According to full project quarters, there is less variance from the baseline plan. We have met with 95% of CAIs and have secured letters of intent to participate from 72%. During the quarter, we completed 64 CAI lateral terminations for connectivity and anticipate a significant increase during the next two quarters with 2 contractors deployed on the project.
	Please identify the speed tiers that are available and the number or subscribers for each	2	1 Gbps for 461 CAIs and 100 Mbps for 72 CAIs
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
	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).

N/A

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

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

N/A

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
Swedish American Belvidere Clinic	Belvidere	Health Care	No	to expand and improve access to resources
Crusader Community Health	Belvidere	Health Care	No	to expand and improve access to resources
Ogle County Education Cooperative	Byron	K-12	No	to expand and improve access to resources
Swedish American Byron Clinic	Byron	Health Care	No	to expand and improve access to resources
Byron High School	Byron	K-12	No	to expand and improve access to resources
Cherry Valley Police Department	Cherry Valley	Public Safety	No	to expand and improve access to resources
Cherry Valley Village Hall	Cherry Valley	Government	No	to expand and improve access to resources
Swedish American Davis Junction Clinic	Cherry Valley	Health Care	No	to expand and improve access to resources
CGH Tampico Clinic	Tampico	Health Care	No	to expand and improve access to resources
Tampico Middle School	Tampico	K-12	No	to expand and improve access to resources
FHN Family Healthcare Center Stockton	Stockton	Health Care	No	to expand and improve access to resources
Stockton Elementary School	Stockton	K-12	No	to expand and improve access to resources
Stockton Middle School	Stockton	K-12	No	to expand and improve access to resources
Whiteside Regional Office of Education	Sterling	K-12	No	to expand and improve access to resources
Whiteside Area Career Center	Sterling	Community Support	No	to expand and improve access to resources
Sterling Police Department	Sterling	Public Safety	No	to expand and improve access to resources
Sterling High School	Sterling	K-12	No	to expand and improve access to resources
Community General Hospital CGS Medical Center	Sterling	Health Care	No	to expand and improve access to resources
City of Sterling	Sterling	Government	No	to expand and improve access to resources
Lincoln Elementary School	Sterling	K-12	No	to expand and improve access to resources
Washington Elementary School	Sterling	K-12	No	to expand and improve access to resources
Sterling Park District Westwood Center	Sterling	Government	No	to expand and improve access to resources
Franklin Elementary School	Sterling	K-12	No	to expand and improve access to resources

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
Duis Recreation Center	Sterling	Government	No	to expand and improve access to resources
CGS Northern Illinois Home Medical Supply	Sterling	Health Care	No	to expand and improve access to resources
CGG Materials Management	Sterling	Health Care	No	to expand and improve access to resources
CGH Lynn Blvd Family Practice Center	Sterling	Health Care	No	to expand and improve access to resources
Rockton Police Department	Rockton	Public Safety	No	to expand and improve access to resources
FHN Family Health Care Center	Warren	Health Care	No	to expand and improve access to resources
Warren Elementary/Junior/Senior High School	Warren	K-12	No	to expand and improve access to resources
Dixon City Hall	Dixon	Government	No	to expand and improve access to resources
Dixon Police & Fire Department	Dixon	Public Safety	No	to expand and improve access to resources
Dixon Water Department	Dixon	Government	No	to expand and improve access to resources
Freeport Healthcare Centers	Forreston	Health Care	No	to expand and improve access to resources
Fulton Elementary School	Fulton	K-12	No	to expand and improve access to resources
Fulton High School	Fulton	K-12	No	to expand and improve access to resources
River Bend District Office	Fulton	K-12	No	to expand and improve access to resources
River Bend Middle School	Fulton	K-12	No	to expand and improve access to resources
Kings Elementary School	Kings	K-12	No	to expand and improve access to resources
Loves Park City Hall	Loves Park	Government	No	to expand and improve access to resources
Loves Park Police Department	Loves Park	Public Safety	No	to expand and improve access to resources
Machesney Park Village Hall	Machesney Park	Government	No	to expand and improve access to resources
Monroe Center Grade School	Monroe Center	K-12	No	to expand and improve access to resources
Northside Elementary	Morrison	K-12	No	to expand and improve access to resources
CGH Morrison Clinic	Morrison	Health Care	No	to expand and improve access to resources
Morrison Institute of Technology	Morrison	Community College	No	to expand and improve access to resources
Morrison City Hall	Morrison	Government	No	to expand and improve access to resources
Morrison CUSD 6	Morrison	K-12	No	to expand and improve access to resources

Morrison Police Department	Morrison	Public Safety	No	to expand and improve access to resources
Whiteside County Courthouse	Morrison	Government	No	to expand and improve access to resources
Whiteside County Sheriffs Department/911	Morrison	Public Safety	No	to expand and improve access to resources
CGH Prophetstown Clinic	Prophetstown	Health Care	No	to expand and improve access to resources
Prophetstown Elementary School	Prophetstown	K-12	No	to expand and improve access to resources
Prophetstown-Lyndon-Tampico Admin	Prophetstown	K-12	No	to expand and improve access to resources
NIU Rockford Campus	Rockford	Community College	No	to expand and improve access to resources
Orton Keyes Head Start	Rockford	Community Support	No	to expand and improve access to resources
Rock River Water Reclamation District	Rockford	Government	No	to expand and improve access to resources
SAMG EMS Office	Rockford	Health Care	No	to expand and improve access to resources
Kinnikinnick Elementary	Roscoe	K-12	No	to expand and improve access to resources
Roscoe Clinic	Roscoe	Health Care	No	to expand and improve access to resources
Roscoe Middle School	Roscoe	K-12	No	to expand and improve access to resources
Stone Creek School	Roscoe	K-12	No	to expand and improve access to resources
Orton Keyes RHA	Rockford	Community Support	No	to expand and improve access to resources
Hononegah High School	Rockton	K-12	No	to expand and improve access to resources

Project Indicators (Next Quarter)

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

We are actively negotiating with 22 leased and last mile providers and anticipate finalizing partner agreements with wholesale and last mile providers in addition to IRUs for portions of the network. Several of these agreements are in their final stages.

We have received commitments from CAIs for the first 5 wireless links and identified the next 7. During the next quarter wireless equipment and installation will begin for the first 5 links and design/engineering will be completed for the next 7 links. We are in the final stages of evaluating core network equipment and vendors. We anticipate selection of the vendor during the next quarter and initiating the first purchase of equipment.

Contractors have blown 292 files of fiber into 432 miles of conduit through the end of this quarter. By the end of the next quarter we anticipate completing 530 miles of new conduit installation and 450 miles of new fiber blown. We will have a minimum of 180 CAI subscribers connected during the next quarter and 98% of all CAIs committed. While we are in negotiations with 22 broadband wholesalers and last mile providers, we anticipate at least four fully executed agreements will be received in Q3 2012.

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)

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	71	<p>There will be more activity than federal dollars expended during the quarter. Variance is also due in part to permitting, delayed FONSI, and Shortened First Quarter issue noted in Q3.</p> <p>We anticipate 100% completion of the new fiber optic network design with 95% permitted. We anticipate having more than 85% of conduit completed and 70% of fiber blown by the end of the next quarter. The wireless vendor will complete 5 links and begin construction for another 7 links. We anticipate reaching nearly all of our CAIs and securing commitments from 100%. The CAI equipment will be installed at connected locations. The core network equipment RFP will be received and installation initiated.</p>
2b.	Environmental Assessment	100	no variance
2c.	Network Design	60	<p>There will be more activity than federal dollars expended during the quarter. Variance is also due in part to permitting, delayed FONSI, and Shortened First Quarter issue noted in Q3.</p> <p>We are near completion with the fiber optic network design and anticipate permitting near 95% during the next quarter.</p>
2d.	Rights of Way	100	no variance
2e.	Construction Permits and Other Approvals	100	no variance
2f.	Site Preparation	79	<p>There will be more activity than federal dollars expended during the quarter. Variance is also due in part to permitting, delayed FONSI, and Shortened First Quarter issue noted in Q3.</p> <p>We anticipate 100% completion of the new fiber optic network design with 95% permitted. We anticipate having more than 85% of conduit completed and 70% of fiber blown by the end of the next quarter.</p>
2g.	Equipment Procurement	42	<p>There will be more activity than federal dollars expended during the quarter. Variance is also due in part to permitting, delayed FONSI, and Shortened First Quarter issue noted in Q3.</p> <p>The CAI equipment will be installed at connected locations. The core network equipment RFP will be received and installation initiated.</p>
2h.	Network Build (all components - owned, leased, IRU, etc.)	71	no variance
2i.	Equipment Deployment	50	<p>There will be more activity than federal dollars expended during the quarter. Variance is also due in part to permitting, delayed FONSI, and Shortened First Quarter issue noted in Q3.</p> <p>The CAI equipment will be installed at connected locations. The core network equipment RFP will be received and installation initiated.</p>
2j.	Network Testing	51	<p>There will be more activity than federal dollars expended during the quarter. Variance is also due in part to permitting, delayed FONSI, and Shortened First Quarter issue noted in Q3.</p> <p>We anticipate 100% completion of the new fiber optic network design with 95% permitted. We anticipate having more than 85% of conduit completed and 70% of fiber blown by the end of the next quarter. The wireless vendor will complete 5 links and begin construction for another 7 links.</p>
2k.	Other (please specify): N/A	0	N/A
<p>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).</p>			
<p>Fiber Availability. We are beginning to experience delays in fiber deliveries. While we continue to have sufficient fiber on hand to meet construction time lines, this issue will be monitored closely as we move into the busier spring/summer seasons.</p>			
<p> </p>			

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	\$3,711,487	\$1,213,656	\$2,497,831	\$1,924,557	\$106,138	\$1,818,419	\$2,496,557	\$106,138	\$2,390,419
b. Land, structures, right-of-ways, appraisals, etc.	\$4,647,688	\$1,519,794	\$3,127,894	\$6,483,780	\$5,743,589	\$740,191	\$6,483,780	\$5,743,589	\$740,191
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,223,700	\$400,150	\$823,550	\$417,148	\$114,950	\$302,198	\$542,148	\$114,950	\$427,198
e. Other architectural and engineering fees	\$841,250	\$275,089	\$566,161	\$146,721	\$0	\$146,721	\$556,235	\$0	\$556,235
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	\$48,327,740	\$15,810,021	\$32,517,719	\$23,941,674	\$8,549,696	\$15,391,978	\$35,113,494	\$12,593,030	\$22,520,464
j. Equipment	\$9,778,411	\$3,197,540	\$6,580,871	\$883,934	\$0	\$883,934	\$3,383,934	\$0	\$3,383,934
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$68,530,276	\$22,416,250	\$46,114,026	\$33,797,814	\$14,514,373	\$19,283,441	\$48,576,148	\$18,557,707	\$30,018,441
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$68,530,276	\$22,416,250	\$46,114,026	\$33,797,814	\$14,514,373	\$19,283,441	\$48,576,148	\$18,557,707	\$30,018,441

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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