QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	NT10BIX5570153	025488169

4. Recipient Organization

Ocean State Higher Education Economic Development Administrative Network 6946 Post Rd., Ste 402, North Kingstown, RI 02852-7613

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	○ Yes ◉ No

7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official	7c. Telephone (area code, number and extension)
Alison Ferreira	401 886088 X203
	7d. Email Address alison@oshean.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-20-2012

Project Indicators (This Quarter)

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

Network Installation
Recognition of network miles is pending a project modification request. Fifteen Community Anchor Institution (CAI) laterals were installed. OSHEAN lit its Providence County and Kent County sub-ring, and began providing service to its first CAI in June.

Equipment Deployment.
OSHEAN deployed Cisco 15454 optical equipment at the majority of its optical node sites. The installation of CPT50 at CAI sites commenced.

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	64	Per the baseline, the project is behind the 68% projection due to a modification request pending. This variance will have minimal impact on the overall project time line
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design for Beacon 2.0 is complete
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	39	A majority of site preparation work is complete except for some additional splice work and fiber testing at two of the MA node locations
2g.	Equipment Procurement	100	Actual % = 138%. Equipment procurement is greater than budget, but procurement efforts are within the time line projected in the baseline
2h.	Network Build (all components - owned, leased, IRU, etc)	76	Network build it ahead of schedule primarily because of a mild winter which allowed the crews to work throughout the season.
2i.	Equipment Deployment	100	Actual % = 347%. Equipment deployment efforts are greater than budgeted. However, actual deployment efforts are consistent with the project plan.
2j.	Network Testing	27	Network testing is slightly behind schedule due to a modification request pending. This variance will have minimal impact on the overall project time line
2k.	Other (please specify):	63	While the percent complete is below that projected in the baseline, efforts are still consistent with key milestones.

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).

Delays with the delivery of equipment were experienced primarily because the Cisco equipment selected for the CAI sites (CPT50 equipment) was brand new. Cisco lagged on some of the deliverable dates promised because the technology to support the CPT50 equipment at 1Gbps and 10Gbps levels was not ready. These delays are not projected to impact the project as a whole. In Massachusetts, Sidera Networks has also experienced delays in gaining the rights to several poles required for the backbone fiber installation. Sidera has made great progress during the quarter and expects to begin backbone installation during 2012 Q3.

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	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles leased	246	In Providence and Kent County, RI, 246 miles were tested and approved. Additional new network miles leased are subject to a modification request pending.
Existing network miles upgraded	401	Baseline = 522 miles. 401 miles have been upgraded. 36 lateral miles and 85 backbone miles have not been upgraded due to a minor delay at two optical node locations. This delay will not affect the overall project time line.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	Zero new miles of fiber during this period.
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	6	Equipment was installed to upgrade six Beacon 2.0 interconnection points

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

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

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:
N/A

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).
N/A

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	N/A
	Providers with signed agreements receiving improved access	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Providers with signed agreements receiving access to dark fiber	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A
Community Anchor Institutions (including Government institutions)	**Total subscribers served**	18	While OSHEAN has accepted eighteen Community Anchor Institution laterals from Cox Communications as of 6/30/12, only two subscribers were being served as of 6/30/12
	Subscribers receiving new access	12	While OSHEAN accepted twelve Community Anchor Institution laterals from Cox Communications during 2012 Q2, no subscribers have received new access.
	Subscribers receiving improved access	6	While OSHEAN accepted three Community Anchor Institution laterals from Cox Communications during 2012 Q2, only two subscriber have received improved access.
	Please identify the speed tiers that are available and the number or subscribers for each	18	1Gbps (7 subscribers) and 10Gbps (11 subscribers)
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).

None.

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	Narrative description of how anchor institutions are using BTOP-funded infrastructure

			institution? (Yes / No)	
Care New England	Warwick, RI	Medical and Health Care Providers	Y	When the Beacon 2.0 backbone is lit, Care New England will use the broadband connection to connect to its multi-site network.
Care New England	Providence, RI	Medical and Health Care Providers	Y	When the Beacon 2.0 backbone is lit, Care New England will use the broadband connection to connect to its multi-site network.
City of Providence	Providence, RI	Government	N	When the Beacon 2.0 backbone is lit, City of Providence will use the broadband connection to connect to its multi-site network.
Lifespan	Providence, RI	Medical and Health Care Providers	Y	When the Beacon 2.0 backbone is lit, Lifespan will use the broadband connection to connect to its multi-site network.
Administrative Offices of State Courts	Newport, RI	Government	N	When the Beacon 2.0 backbone is lit, Administrative offices of State Courts will use the broadband connection to connect to its multi-site network.
RI Division of IT	Providence, RI	Government	Y	When the Beacon 2.0 backbone is lit, RI Division of IT will use the broadband connection to connect to its multi-site network.
RI Division of IT	Warwick, RI	Government	Y	When the Beacon 2.0 backbone is lit, RI Division of IT will use the broadband connection to connect to its multi-site network.
Lifespan	Providence, RI	Medical and Health Care Providers	Y	When the Beacon 2.0 backbone is lit, Lifespan will use the broadband connection to connect to its multi-site network.
Lifespan	Providence, RI	Medical and Health Care Providers	Y	When the Beacon 2.0 backbone is lit, Lifespan will use the broadband connection to connect to its multi-site network.
RI Division of IT	Cranston, RI	Government	Y	When the Beacon 2.0 backbone is lit, RI Division of IT will use the broadband connection to connect to its multi-site network.
University of Rhode Island	Providence, RI	Higher Education	Y	When the Beacon 2.0 backbone is lit, University of Rhode Island will use the broadband connection to connect to its multi-site network.
RI Division of IT	Scituate, RI	Government	Y	When the Beacon 2.0 backbone is lit, RI Division of IT will use the broadband connection to connect to its multi-site network.
City of Providence	Providence, RI	Government	N	When the Beacon 2.0 backbone is lit, City of Providence will use the broadband connection to connect to its multi-site network.
Division of IT	Providence, RI	Government	Y	When the Beacon 2.0 backbone is lit, RI Division of IT will use the broadband connection to connect to its multi-site network.
Community College of RI	Warwick, RI	Community College	Y	When the Beacon 2.0 backbone is lit, Community College of RI will use the broadband connection to connect to its multi-site network.

Project Indicators (Next Quarter)

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

Network Installation

Recognition of network miles is pending a project modification request. A minimum of twenty CAI laterals are expected to be installed. OSHEAN will continue to connect CAIs at 1Gbps and 10Gbps speeds.

Equipment Deployment.

OSHEAN will complete the deployment of Cisco 15454 optical equipment at its optical node sites. The installation of CPT50 at CAI sites will continue.

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**	72	Per the baseline, the project is behind the 83% projection due to a modification request pending. This variance will have minimal impact on the overall project time line

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design for Beacon 2.0 is complete.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	All site preparation efforts are scheduled for completion
2g.	Equipment Procurement	100	All equipment is expected to be ordered
2h.	Network Build (all components - owned, leased, IRU, etc.)	87	Per the baseline, the project is ahead of 81% projection due to ahead of schedule installation efforts
2i.	Equipment Deployment	100	Installation of CAI optical equipment shall continue
2j.	Network Testing	27	Network Testing efforts are expected to be under budget.
2k.	Other (please specify):	73	While the percent complete is below that projected in the baseline, efforts are still consistent with key milestones.

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).

Resolution with Cisco and the CPT50 equipment is anticipated.

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.

Cost Classification	Budget for Entire Project			Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Administrative and legal expenses	$0	$0	$0	$0	$0	$0	$0	$0	$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	$0	$0	$0	$0	$0	$0	$0	$0	$0
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	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Demolition and removal	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Construction	$27,531,256	$8,441,149	$19,090,107	$14,460,705	$3,424,806	$11,035,899	$16,527,535	$4,131,884	$12,395,651
j. Equipment	$4,484,034	$1,834,958	$2,649,076	$6,385,505	$2,479,757	$3,905,748	$7,018,065	$2,807,226	$4,210,839
k. Miscellaneous	$461,701	$461,701	$0	$0	$0	$0	$0	$0	$0
l. SUBTOTAL (add a through k)	$32,476,991	$10,737,808	$21,739,183	$20,846,210	$5,904,563	$14,941,647	$23,545,600	$6,939,110	$16,606,490
m. Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0
n. TOTALS (sum of l and m)	$32,476,991	$10,737,808	$21,739,183	$20,846,210	$5,904,563	$14,941,647	$23,545,600	$6,939,110	$16,606,490

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