

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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 26-43-B10564	3. DUNS Number 147738876
4. Recipient Organization EASTERN U P INTERMEDIATE SCHOOL DISTRICT 315 ARMORY PL, SAULT SAINTE MARIE, MI 49783-2005		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Tracy McCord	7c. Telephone (area code, number and extension) 906-632-3373	
	7d. Email Address tmccord@eup.k12.mi.us	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-22-2013	

Project Indicators (This Quarter)

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

Community Work:

In partnership with Connect Michigan, we worked to compile data regarding current broadband use and needs in the three county area we serve. That phase of the project is nearly done. We also finished financial community training sessions and basic computing training sessions in a couple of communities, eight sessions total in October and November. At the final financial training session in each community we raffle off an iPad. The following was sent to me in an e-mail from one of the iPad winners this quarter:

"Yup that is right, me, I won that iPad in Rudyard and I just wanted to pass along how thrilled I am! Last night it sat at the dinner table in the spot where my oldest daughter always sat - she is 1000 miles away at college this year, but with facetime she joined us for dinner! She showed us her proposed class schedule and we read the class descriptions with her, then reviewed the requirements for the second major she is considering! AMAZING! You, your staff and whoever originally wrote for the grant are making a difference in the EUP - thank you for advancing our access to technology!"

K-12 Educational Work:

During this past quarter we held seven workshops for educators. We continue to offer vouchers to families for \$100 off the equipment to connect to broadband services through Lighthouse.net, one of our local internet providers. A secretary at one of our local schools decided to use the voucher to provide internet for her grandchildren as a Christmas present. She contacted me to get the voucher and then after receiving it replied with the following e-mail:

"Dear Project Director,
Just a note to thank you so much for the internet voucher. Can hardly wait til the grand kids have it installed. Right after hunting season my son-in-law said he'd be getting the antenna up.
Thanks again"

It is exciting to see that we are making a difference to families in our region. In the beginning of the project I received calls and e-mails from parents, teachers, and school administrators who had issues with what we were doing or needed help solving problems related to the BTOP netbooks. Each quarter I have had fewer problem related communications and more appreciation related communications. This quarter was the first quarter that I had more appreciation related communications than problem related communications.

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 report, please insert them at the bottom of the table. 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 any other relevant information)
2.a.	Overall Project	86	We feel like we are on target.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

None

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as

a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
See attached	See attached	See attached spreadsheet	10,379	6,986	241	0
Total:			10,379	6,986	241	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

We have very little new data this quarter. The residential broadband subscription data on the attached spreadsheet and then restated in the above section was extrapolated from community survey data compiled last summer. Newer community survey data supports the extrapolated numbers, but doesn't indicate a change. We have not done our large community survey yet.

We have submitted a request to change our initial plan of a survey mailed to every household in the region to a phone survey. The reasons for the change include cost and return percentage. A phone survey will cost less than ten cents per survey, while the mailed survey would need two stamps (one to send to the house and one to return the survey to us). Also, we have been advised that mailed surveys tried before in our area have a very low return rate, while phone surveys do better and can be completed faster. The survey is ready to go, so once we receive permission from NTIA (letter of request sent 1/27/13) we can complete our large community data collection piece. The questions on the survey focus on residential broadband subscription.

Additionally, after two failed attempts to have our project heard by an institutional review board, we have one final option to attempt to get permission to do a student survey of the students served by our grant. The survey is about home broadband service and the integration of technology into school work. Since the students are under age, they are considered a vulnerable population and must be protected by an institutional review board. In our two previous attempts to obtain institutional review board permission, the universities ultimately decided to decline to review an outside project, so the review board never saw our request. Since our project director is now employed part time at a university, we have an opportunity to submit to that review board. The university is Lake Superior State University. The two universities that declined to review the project were Lake Superior State University, prior to hiring our BTOP project director as part time faculty, and Michigan State University. The student survey is ready to go as soon as approval is obtained and we would simply visit schools this spring to administer the online survey.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The total number of new subscribers is much less than we predicted in our original baseline plan. From the data we currently have, it seems the percentage of households with broadband was higher than predicted at the start of the project. The beginning estimate was that about 50% of homes in the region had broadband internet. Based on community survey data gathered from parents during distributions and from attendees at community outreach events, the percent appears to be about 70% in our most populated area and 50% or slightly higher in the most remote regions. So, the initial estimate given when the grant was written was low. Therefore, the number of new subscribers is much lower than anticipated.

However, the data collected by the parent and community surveys is incomplete. The sample size is too small for a high degree of statistical confidence in it. Therefore we need to perform the community wide phone survey discussed above in box 4b.

Additionally, anecdotal data suggests that many students who do not have home broadband services, use the internet at school (all schools in our region are wireless) or at a community hot spot such as the library or McDonald's. The BTOP team members spend extensive time in schools working with teachers and students and often observe students coming to school early or staying late to sit in the hall and use their netbooks. In many cases, they may be waiting for rides, but students and parents have told us that they are deliberately planning to spend extra time at school. Often, when entering a place of business that offers free internet, we see students using BTOP netbooks. We hypothesize that students who live in homes without high speed internet have other places, especially school, where they can use the internet to fulfill both academic and personal needs.

Unfortunately, we have been unable to capture any data regarding whether any businesses added free internet due to the work of the grant. In every case I have inquired about, the business offered free internet prior to the grant, but I rarely observed people using it until the students started in their BTOP devices. However, that observation may be due to my focus on broadband that began when I became project director.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

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

Community Work:
 In the first quarter of 2013 we plan to offer the financial workshops in the final two communities in our region. We also have basic computing workshops and how to start an online business workshops in several communities. The Connect Michigan work should move into the next phase of establishing a list of broadband related projects that each county will work on. The list should be based on the data collected last quarter and we hope that continuing the focus on 21st century education will make the list. We will also finalize plans for data collection and hopefully begin the community phone survey next quarter.

K-12 Educational Work:
 We will continue to offer workshops for teachers in the format of half day, all day, and extended blended learning (mostly online, with some face to face sessions) about how to integrate technology into instruction. Hopefully we will get institutional review board approval for a student survey and finalize plans for data collection from students during the next quarter.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned 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 any other relevant information)
2.a.	Overall Project	89	We feel that we are on target.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

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).

none

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

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. Personnel	\$594,025	\$232,925	\$361,100	\$385,645	\$125,105	\$260,540	\$430,000	\$130,000	\$300,000
b. Fringe Benefits	\$333,529	\$76,354	\$257,175	\$193,387	\$45,065	\$148,322	\$220,000	\$50,000	\$170,000
c. Travel	\$95,155	\$19,031	\$76,124	\$56,991	\$11,108	\$45,883	\$70,000	\$14,000	\$56,000
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,849,955	\$571,263	\$2,278,692	\$2,770,184	\$506,529	\$2,263,655	\$2,775,000	\$511,000	\$2,264,000
f. Contractual	\$30,000	\$6,000	\$24,000	\$22,766	\$6,000	\$16,766	\$29,000	\$6,000	\$23,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$56,420	\$40,164	\$16,256	\$41,585	\$34,434	\$7,151	\$45,000	\$35,000	\$10,000
i. Total Direct Charges (sum of a through h)	\$3,959,084	\$945,737	\$3,013,347	\$3,470,558	\$728,241	\$2,742,317	\$3,569,000	\$746,000	\$2,823,000
j. Indirect Charges	\$481,860	\$330,000	\$151,860	\$331,788	\$201,788	\$130,000	\$380,000	\$250,000	\$130,000
k. TOTALS (sum of i and j)	\$4,440,944	\$1,275,737	\$3,165,207	\$3,802,346	\$930,029	\$2,872,317	\$3,949,000	\$996,000	\$2,953,000

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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