

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 54-43-B10008	3. DUNS Number 831355321
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4. Recipient Organization

 Future Generations Graduate School HC 73 Box 100, Franklin, WV 26807

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Randy Brandt	7c. Telephone (area code, number and extension) _____
	7d. Email Address randy@future.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 03-31-2014
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Project Indicators (This Quarter)

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

Partnership with Frontier communications: Frontier Communications of WV and Future Generations are partnering on the FCC's Lifeline Pilot Project. Future Generations is utilizing computer labs and curriculum developed through this grant to offer digital literacy courses and refurbished laptops to those low-income individuals participating in the project.

Awareness and Outreach: Program promotion only continues through our futurewv.org website and facebook page. A new website wvonline.org was created that brings all the digital literacy components together.

The refurbished computer program has been concluded in 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 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	100	We have exceeded our anticipated baseline projections.
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).

No significant challenges were encountered.

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
Training Programs	60 Partner Communities across rural WV, all three Congressional Districts, and 37 counties	Basic Computer Skills training programs continue in participating community project areas. These training programs provide individual and small group training for beginner and intermediate computer users. Other training courses held at computer lab sites include: Genealogy, Online Couponing, Digital Photography, Desktop Publishing, Mapping, Small Business Development, Grant Writing, E Bay, among other individual programs of instruction. In addition our volunteer fire and rescue squads are utilizing the computer centers to complete mandatory on line firefighter, EMT, and Paramedic training courses. As of February 28, 2013 (the original ending date of the grant) our partners are no longer required to provide us with data, thus we do not have new data numbers to report.	22,994	3,941	765	0

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
Awareness	60 Partner Communities across rural WV, all three Congressional Districts, and 37 counties	Program promotion continues through our futurewv.org website, our facebook page, and through our new digital literacy site wvonline.org. As of February 28, 2013 (the original ending date of the grant) our partners are no longer required to provide us with data, thus we do not have new data numbers to report.	12,661,070	1,261	0	0
Outreach	60 Partner Communities across rural WV, all three Congressional Districts, and 37 counties	General outreach has concluded and is left up to the individual fire and rescue squads. As of February 28, 2013 (the original ending date of the grant) our partners are no longer required to provide us with data, thus we do not have new data numbers to report.	9,076	9,076	0	0
Broadband Survey/Adoption	60 Partner Communities across rural WV, all three Congressional Districts, and 37 counties	In 2010 and 2011, Future Generations surveyed West Virginia residents in the 50 communities where we have partners to determine curriculum interests, broadband subscription rates, and number of computers in the home (other demographic data has been gathered as well). In the summer of 2012, each of these 50 communities were again surveyed, along with the final 10 partner location communities. A team of community interviewers conducted door to door household surveys. Using a stratified cluster sampling method, each geographic area served by a fire and rescue station was the primary sampling frame. Within the 60 fire and rescue station service areas, a randomly selected USPS mail carrier route became the secondary cluster. Along this route, community interviewers conducted 30 surveys, an appropriate sample size according to statistical calculations. In addition, TechNet released it's state broadband index in late 2012. West Virginia ranked 35th overall, but is listed as an overachiever state. WV actually received the top score in increase in adoption among all states. WV went from 33% adoption in 2007 to 59% in 2010. Future Generations believes that our adoption program played a small role (and continues to) in the increase. As of February 28, 2013 (the original ending date of the grant) our partners are no longer required to provide us with data, thus we do not have new data numbers to report.	3,300	3,300	29,874	0
Total:			12,696,440	17,578	30,639	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).

A team of community interviewers conducted door to door household surveys throughout the project's service area. Using a stratified cluster sampling method, each geographic area served by a fire and rescue station served as the primary sampling frame. Within the 60 fire and rescue station service areas, a randomly selected United States Postal Service mail carrier route became the secondary cluster. Along this route, community interviewers conducted 30 surveys, an appropriate sample size according to statistical calculations.

Community interviewers conducted a 6-10 minute, face to face interview with each household to gauge their knowledge of computers, internet access, and also inquire about training and opportunity interests.

Data from surveys completed in 2010 and 2011 were compared to data collected during 2012. The percentage increase in broadband subscribers per location/county was multiplied by the population of said location/county. We have calculated a margin of error of 1.7%

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 number is greater than originally anticipated. We believe this is due to our efforts in the partner communities to share the benefits of broadband. The fact that West Virginia has increased the broadband infrastructure across the state thus providing more families and businesses with the opportunity to subscribe to broadband services.

In addition, TechNet released it's state broadband index in late 2012. West Virginia ranked 35th overall, but is listed as an overachiever state. WV actually received the top score in increase in adoption among all states. West Virginia went from 33% adoption in 2007 to 59% in 2010. Future Generations believes that our sustainable adoption program played a role in the documented increase.

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).

Awareness Campaigns: Via the FCC Lifeline Pilot Project in West Virginia through Frontier, Future Generations will continue to promote sustainable adoption practices developed through this grant program.

We will continue program promotion through futurewv.org, wvonline.org and our facebook page for sustainable demand promotion activities.

Training programs continue at participating computer labs: Basic computer skills courses will continue, in addition to the many training programs offered by the individual participating computer labs. These programs will include online training courses for firefighters, EMT and paramedic volunteers.

Refurbished computers were distributed through September 30, 2013.

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	100	No Variance
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).

No challenges anticipated. Participating fire and rescue squads will be operating the computer centers and conducting training. They will have the websites and facebook page previously described as support.

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	\$735,000	\$160,000	\$575,000	\$663,684	\$133,944	\$529,740	\$666,684	\$136,944	\$529,740
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$160,716	\$35,454	\$125,262	\$161,391	\$36,129	\$125,262
c. Travel	\$497,240	\$150,720	\$346,520	\$519,560		\$519,560	\$519,560		\$519,560
d. Equipment	\$869,950	\$39,000	\$830,950	\$7,697		\$7,697	\$7,697		\$7,697
e. Supplies	\$176,500		\$176,500	\$1,228,542	\$123,967	\$1,104,575	\$1,228,542	\$123,967	\$1,104,575
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$1,838,060	\$715,442	\$1,122,618	\$1,838,060	\$715,442	\$1,122,618
g. Construction									
h. Other	\$741,636	\$289,936	\$451,700	\$542,934	\$82,671	\$460,262	\$542,933	\$82,671	\$460,262
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$4,961,193	\$1,091,478	\$3,869,714	\$4,964,867	\$1,095,153	\$3,869,714
j. Indirect Charges	\$746,865	\$154,116	\$592,749	\$758,811	\$166,651	\$592,160	\$759,374	\$167,214	\$592,160
k. TOTALS (sum of i and j)	\$5,622,686	\$1,160,092	\$4,462,594	\$5,720,004	\$1,258,129	\$4,461,874	\$5,724,241	\$1,262,367	\$4,461,874

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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