

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) 09-30-2011	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 LeeAnn Shreve Deputy Director	7c. Telephone (area code, number and extension) 304-358-2000
	7d. Email Address leeann@future.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 10-30-2011
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Project Indicators (This Quarter)

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

Awareness campaigns: Youth in third-fifth grades joined local computer mentors and staff of the Future Generations Graduate School to increase their computer skills and get creative with technology at the Circleville, Flatwoods, and South Fork partner locations. Activities gave youth opportunities to learn new software to turn their photos into creative projects. Youth also got more familiar with computers by taking a computer apart and rebuilding it. These technology camps were so successful in providing youth with new information about technology that parents requested an “adult technology camp.”

Media campaigns in newspapers were completed in each of our partner communities that reached a total of 468,734 people. We continued our monthly "Benefits of Broadband" monthly outreach across the state that shares the relevance of broadband to people's lives. Posters were distributed to computer mentors who hung in community centers, grocery stores, post offices, schools, gas stations and senior centers promoting course offerings at the computer centers. We continued program promotion through our futurewv.org website and Facebook page. Finally, door-to-door baseline surveys were continued in our new communities to determine broadband subscription rates and computer skills levels. During these surveys, program brochures were distributed to households and small businesses informing them of the new computer labs coming to their communities.

Outreach: Future Generations Broadband Opportunities Program is pleased to announce a new partnership with the West Virginia Library Commission was developed during this quarter. The West Virginia Library Commission has graciously agreed to permit all of our computer centers free access to their entire line of online curriculum offerings at www.wvinfodepot.org. These courses include (but are not limited to): GED preparation, skills development for elementary, middle, high school and college students, popular software tutorials, computer and internet basics, and workplace skills development. This partnership also entitles patrons of our partner labs access to hundreds of free eBooks, and occupation practice tests (including fire, EMS and paramedic tests).

In this quarter we have secured out 20 fire and rescue squad partnerships for Year Two of the program grant. These fire stations and rescue squads are: Banks, Belington, Big Otter, Clay, Coalwood-Caretta, East Lynn, Erbacon, Fairlea, Fort Ashby, Hillsboro, Lizemore, Matoaka, Milton, Ona, Princeton, Richwood, Ripley, Teays Valley, Thomas, and Valley Head. This brings the number of participating counties across West Virginia to 30 and communities to 50. Ongoing site visits to all partner fire/rescue stations were completed to evaluate lab practices and community interest. Following each site visit, our staff met with mentors to discuss successes/challenges and they worked together to develop a strategy for improvements.

Training: Monthly online webinars continued in order to address changes in curriculum, online resources, and computer center practices. These webinars are mandatory for all mentors. Our curriculum partner, the Partnership of African American Churches, held a Chronic Disease Self-Management and Too Good for Drugs training for facilitators. This intense three-day training taught computer mentors how to facilitate trainings in their own communities. Three regional Mentor Training sessions were held for our seasoned mentors and two regional Mentor Training sessions were held for the mentors at our new stations. The sessions provide training and skills for mentors so they can have the knowledge and confidence to be successful in their communities.

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	48	Our expenditures continue to run behind our original baseline projections but we believe we will be more consistent with our original projection once all year two sites (20 additional) are equipped and open to the public.
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).

We continue to have difficulties in obtaining cooperation for ISPs across West Virginia in providing broadband subscription rates for each quarter.

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	West Virginia: Three Congressional Districts: 18 counties	<p>Basic Computer Skills training programs continue in the 30 communities this project covers. This training program provides individual and small group class training for beginner and advanced computer users to learn how to use computers and broadband.</p> <p>Additional course offerings are conducted at each location.</p> <p>Monthly online webinars held to address changes in curriculum, online resources, and computer center practices. These webinars are mandatory for all mentors.</p> <p>Our curriculum partner, the Partnership of African American Churches, held a Chronic Disease Self-Management and Too Good for Drugs training for facilitators. This intense three-day training taught computer mentors how to facilitate trainings in their own communities.</p> <p>Three regional Mentor Training sessions were held for our seasoned mentors and two regional Mentor Training sessions were held for the mentors at our new stations. The sessions provide training and skills for mentors so they can have the knowledge and confidence to be successful in their communities.</p>	8,683	4,718	177	0
Awareness Campaigns	West Virginia: Three Congressional Districts: 18 counties	<p>Youth in third-fifth grades joined local computer mentors and staff of the Future Generations Graduate School to increase their computer skills and get creative with technology at the Circleville, Flatwoods, and South Fork partner locations. Activities gave youth opportunities to learn new software to turn their photos into creative projects. Youth also got more familiar with computers by taking a computer apart and rebuilding it. These technology camps were so successful in providing youth with new information about technology that parents requested an "adult technology camp."</p> <p>Media campaigns in newspapers were completed in each of our partner communities that reached a total of 468,734 people. We continued our monthly "Benefits of Broadband" monthly outreach across the state that shares the relevance of broadband to people's lives. Posters were distributed to computer mentors who hung in community centers, grocery stores, post offices, schools, gas stations and senior centers promoting course offerings at the computer centers. We continued program promotion through our futurewv.org website and Facebook page. Finally, door-to-door baseline surveys were continued in our new communities to determine broadband subscription rates and computer skills levels. During these surveys, program brochures were distributed to households and small businesses informing them of the new computer labs coming to their communities.</p>	2,481,666	248,467	3,327	0
Outreach Activities	West Virginia: Three Congressional Districts: 18	<p>Future Generations Broadband Opportunities Program is pleased to announce a new partnership with the West Virginia Library Commission was developed during this quarter. The West Virginia Library Commission has graciously agreed to permit all of our computer centers free access to their entire line of online curriculum offerings at www.wvinfodepot.org. These courses include (but are not limited to): GED preparation, skills development for elementary, middle, high school and college students, popular software tutorials, computer and internet basics, and workplace skills development. This partnership also entitles patrons of our partner labs access to hundreds of free eBooks, and occupation practice tests (including fire, EMS and paramedic tests).</p> <p>In this quarter we have secured out 20 fire and rescue squad</p>	1,211	1,211	73	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
	counties	partnerships for Year Two of the program grant. These fire stations and rescue squads are: Banks, Belington, Big Otter, Clay, Coalwood-Caretta, East Lynn, Erbacon, Fairlea, Fort Ashby, Hillsboro, Lizemore, Matoaka, Milton, Ona, Princeton, Richwood, Ripley, Teays Valley, Thomas, and Valley Head. This brings the number of participating counties across West Virginia to 30 and communities to 50. Ongoing site visits to all partner fire/rescue stations were completed to evaluate lab practices and community interest. Following each site visit, our staff met with mentors to discuss successes/challenges and they worked together to develop a strategy for improvements.				
Total:			2,491,560	254,396	3,577	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).

Baseline data of broadband subscription rates are not publicly available. We continue reaching out to ISPs on accessing their private subscription data. Until we have full cooperation we are cautiously and modestly estimating that 1% of the individuals reached through our Broadband Awareness Campaign will decide to subscribe to broadband. During outreach and training activities, many mentors and lab patrons have informed Future Generations staff that as a result of the program they are now themselves subscribing to broadband - as are many of their friends and family members. Also, patrons of the computer lab have been completing quarterly surveys. Users are prompted to update their broadband subscriptions status every quarter.

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).

We did not reach our target of 4082 new subscribers by the end of the 3rd quarter of 2011. However, we are making adequate advancement towards our quarterly goals. We plan on increasing our media campaigns even further in the fourth quarter. Also, in addition, 20 additional labs will open in the Quarter 4. This will have a direct impact on the number of subscribers. We are confident our numbers will continue to increase and we'll continue to stay within a reasonable range of our baseline goal.

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: We will continue our quarterly media campaigns to promote our curriculum offerings and the Benefits of Broadband ad series in newspapers statewide. Computer lab hours will be announced on radio stations and run on cable information stations.

Grand openings activities/celebrations will be held at our 20 new computer lab locations. These grand openings will be advertised in local newspapers and on local radio stations. We are inviting local television stations and newspapers so they can promote these events and labs with their viewers and subscribers.

Aluminum signs stating "Computers and Internet Available Here" will be erected at all new partner location centers.

Household baseline surveys will be completed for the new partner areas - including distribution of project brochures and flyers to each home visited. A direct mailing campaign will be sent throughout the 30 county service area this project covers. Our Small Business Phone Survey will be completed by the end of this quarter in all new partner area locations (which includes a brief introduction detailing the project). We will continue program promotion through futurewv.org and Facebook.

Outreach activities: We will be presenting our program to West Virginia's Broadband Deployment Council in November. Ongoing site visits to all partner fire/rescue stations will continue to evaluate lab practices and community interest.

Training programs: A Chronic Disease Self-Management and Say No to Drugs train-the-trainer programs will be conducted by our curriculum partner, the Partnership of African American Churches, to train mentors how to use these curricula at the computer labs in their own communities. Also, an Entrepreneurship train-the-trainer program will be conducted by our curriculum partner, Mission WV, which is targeted at providing training and curriculum for small business owners and those interested in starting their own businesses. And finally, in partnership with New River Community College, Grant Writing coursework will be offered free of charge to the fire departments and rescue squads in the services areas we share.

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	57	This cumulative projection is lower than the baseline estimate because the cost of equipment, training, and travel has been lower than previously estimated.
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).

Winter weather conditions are a concern. Due to poor road conditions, labs may be closed due to snow and ice. This lowers the expenditures for mentor pay that we previously estimated and the number of patrons who have access to the lab for use which in turn affects subscription rates.

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	\$274,010	\$43,860	\$230,150	\$338,010	\$53,860	\$284,150
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$72,595	\$14,336	\$58,259	\$91,095	\$17,836	\$73,259
c. Travel	\$497,240	\$150,720	\$346,520	\$116,664	\$0	\$116,664	\$166,664	\$0	\$166,664
d. Equipment	\$869,950	\$39,000	\$830,950	\$840,001	\$104,129	\$735,872	\$880,001	\$104,129	\$775,872
e. Supplies	\$176,500	\$0	\$176,500	\$117,767	\$0	\$117,767	\$147,767	\$0	\$147,767
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$563,562	\$207,302	\$356,260	\$767,483	\$267,302	\$500,181
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$741,636	\$289,936	\$451,700	\$348,246	\$51,316	\$296,930	\$378,750	\$58,620	\$320,130
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$2,332,845	\$420,943	\$1,911,902	\$2,769,770	\$501,747	\$2,268,023
j. Indirect Charges	\$746,866	\$154,116	\$592,750	\$356,711	\$64,488	\$292,222	\$424,329	\$76,868	\$347,461
k. TOTALS (sum of i and j)	\$5,622,687	\$1,160,092	\$4,462,595	\$2,689,556	\$485,431	\$2,204,124	\$3,194,099	\$578,615	\$2,615,484

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: \$314,200	b. Program Income to Date: \$0
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