

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 55-43-B10539	3. DUNS Number 080490584
4. Recipient Organization UNIVERSITY OF WISCONSIN SYSTEM 432 N LAKE ST, MADISON, WI 537061415		
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	
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 Emily Friend	7c. Telephone (area code, number and extension)	
	7d. Email Address emily.friend@uwex.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-26-2012	

Project Indicators (This Quarter)

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

Education and outreach continued in our five demonstration communities. In partnership with the Marathon County Public Library, our community educator in Wausau offered 20 very successful sessions of "A First Look at Facebook." These classes attracted a wider age range than have attended other digital literacy sessions. The Neighbors' Place hosted a volunteer thank you and technology awareness day which included conversations on broadband issues with community leaders.

The College of Menominee Nation increased coordination between this project and the College's Public Computing Center project as they prepared for a summer opening of their new technology center. The last week in June marked the kick-off of an eight week "Summer Broadband Blast" that will culminate with the Community Technology Center grand opening. In addition, they began outreach in the near-by community of Shawano.

Our community educator in the Chippewa Valley continues to work with local UW-Extension Agronomy Educators to infuse technology into their course offerings including live field demonstrations of mobile technology applications. In addition, she hosted a basic skills series for employees of the Chippewa River Industry, representing a new project collaboration.

In addition to continued training with teachers and students, the Superior School District held a series of weekly community outreach sessions. The consistency of holding these sessions at the same time and place over a two month period increased attendance and encouraged repeat participation.

An open house at the Platteville Senior Center was a highlight of the quarter that included demonstrations of Skype and the Induction Loop Sound System, a system that helps those with hearing aids to hear a presenter more clearly. Training sessions continued at the Senior Center, Platteville Business Incubator, and Platteville Public Library. One participant in a library class said, "So happy they are having these classes – something I was hoping for for a long time." Another commented, "Loved this class (best one yet) ... I learned a lot + had lots of fun!"

At the end of May we gathered all the community educators for a day of face-to-face meetings. The day was productive with many lessons and insights shared. Among the more noteworthy lessons:

- Consistency is key to building trust and interest with an audience – same time, same place
- Success can't be measured solely on class attendance numbers
- Be a coach or guide from alongside rather than instructing from out front

The BCCB awareness campaigns were an ongoing effort across all communities that involved community-based events and training and the physical and digital promotion of those classes, open labs, equipment and events. Promotion of some of these events also included earned media (interviews and/or coverage not paid for) and paid media (placed advertisements). We ran a total of 47 print ads in our five demo communities; two runs of ads in 156 community newspapers statewide (reaching an estimated 1.9M readers); and ads in three statewide agriculture papers. In addition, we released TV and radio public service announcements to 331 stations across the state. The PSAs will be aired through the end of the year.

A team of reviewers provided input for a guide for communities to use while developing community area networks. We have begun to address their input; revisions will continue through the summer with the guide released in the fall.

The scale of the virtual I&E club has been expanded and we have been successful in engaging partners from four other states. This partnership has met several times to further develop IENation on the Nation Builder platform and is starting work on long-term budgeting and fundraising to expand IENation beyond the scope of this grant.

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	72	Our actual percent complete is 1 percentage points greater than our estimate on the last report. We are 14 percentage points behind our baseline. Factors that contribute to this variance are: <ul style="list-style-type: none"> • The use of a reimbursement-based funding approach by the University introduces a lag between the completion of work and reporting of expenses that was not originally anticipated. We are working closely with our sub-recipients to ensure timely reporting of expenses given the time lag.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			<ul style="list-style-type: none"> The delay in hiring key positions creates a persistent variance between costs-to-date and the baseline. Since personnel costs are a sizeable portion of grant expenses this variance can be significant. Within the overall timeframe of the grant these positions will extend for their originally planned duration (usually 2 years) so personnel costs will "catch up" at the end of the grant.
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 at this time

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
Various	Various	We've conducted about 1070 educational and outreach events since the beginning of this project. These activities have included introductory class on a variety of topics such as computers, e-mail, and social media, open labs, participation in county fairs, and a regional forum. Please see the attached activities addendum for details on each of our activities.	7,355,815	4,482,207	12,150	720
Total:			7,355,815	4,482,207	12,150	720

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).

The statewide broadband mapping/planning project being implemented by the Wisconsin Public Service Commission (funded by BTOP funding) conducted a statewide telephone survey that will provide data on broadband subscribership for regions within the state. This survey will be repeated in late 2012 to determine change in subscribership over time. As part of our project we are partnering with the firm conducting these surveys and have funded over-sampling in each of our five demonstration communities so that we will have statistically significant results for each of our communities. We will be able to monitor change over the two year time frame of our project and be able to compare subscribership levels within our demonstration communities to statewide and regional averages. The first survey to establish a baseline at the beginning of our project was completed March 14, 2011.

As a means of monitoring subscribership levels during the two year project we approached local last mile providers regarding sharing their change in subscribership during each quarter. Sharing that data would be one component of a broader educational partnership that would offer the providers opportunity for increased exposure and opportunity to co-sponsor educational events to increase subscribership. Some providers showed interest but no agreements are in place. In addition, as part of our educational programs we will conduct evaluations that will request information about subscribership levels and plans for subscribing to broadband. Finally, the BCCB website developed during the project has a user survey inquiring about broadband use and subscribership. We began collecting surveys in the spring and received baseline results in January. This survey will continue to be actively promoted in outreach activities and awareness campaigns through out 2012. Final survey results will be compared to the baseline data.

For this quarter we have used the same estimate of new subscribers as we used for the baseline. We are too early in our evaluation process to have data that would indicate how the actual number of subscribers differs from our estimate. Until better data is available we are reporting our estimate as the number of new subscribers in 4a. Our data will not relate increases in subscribers to specific activities reported in 4a; for this quarter we divided the new subscribers to date equally among activities with a participant count greater than zero.

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 of new subscribers reported in 4a is an estimate equal to our baseline; it is the same estimate used for the baseline.

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).

In Marathon County our community educator will develop plans for two technology fairs in early fall. In addition, he will have a booth at the county fair and continue to offer classes through the library system.

The increased coordination between this project and the College of Menominee Nation’s Public Computing Center project will continue through an eight week “Summer Broadband Blast” outreach program that will culminate with the Community Technology Center grand opening in late August. Outreach at the Shawano Community Center will continue and our community educator will offer iPad training to teachers at Keshena Primary School.

Our community educator in the Chippewa Valley will work with a variety of partners and collaborations to provide live video streaming of animal judging at the Northern Wisconsin State Fair, provide digital literacy training in the Bloomer community and offer basic training to job seekers.

A series of training sessions will be offered to teachers in the Superior School District throughout August. The over thirty full and half day sessions focus on specific subjects, grade levels and technologies to provide teachers with targeted training. Also of note is a 1:1 computer initiative that will begin in the High School in September. This initiative is not part of the grant but the training, coaching, and lesson development provided by this grant will complement this technology deployment.

The Platteville community educator will collaborate with the regional technical college and library system to offer a series of basic skills classes for seniors at senior centers and libraries throughout southwest Wisconsin. A technology open house will be held at the Platteville Business Incubator in August.

We will begin detailed discussion on sustainability with partners from each community. Conversations will continue within UW-Extension on how to best sustain this work internally.

At the end of the quarter, we will release a guide for communities to use while developing community area networks. During the quarter, we will plan a final gathering of all project partners at a Broadband Summit in October.

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	85	The percent complete shown here is based on an estimate of project costs that will be recorded in the University’s accounting system at the completion of next quarter. This estimate is 11 percentage points smaller than our baseline estimate. This difference is attributable to the same factors contributing to the current quarter variance -- use of a reimbursement-based funding approach and the delay in incurring certain personnel costs. The unpredictability of lag in reporting expenses may result in different actual percent of work complete. We anticipate completing all the work represented in our project plan for the next quarter.
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).

Regarding the Budget Execution Details section, please note that savings realized in the Salary category will be used in the Travel, Supplies and Contractual categories. As the transfer of funds does not approach the 10% threshold, no Award Action Request has been made.

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	\$901,660	\$122,056	\$779,604	\$681,043	\$62,085	\$618,958	\$781,543	\$72,085	\$709,458
b. Fringe Benefits	\$376,830	\$47,935	\$328,895	\$277,951	\$19,654	\$258,297	\$321,996	\$21,699	\$300,297
c. Travel	\$15,842	\$15,842	\$0	\$14,973	\$10,877	\$4,096	\$16,173	\$12,077	\$4,096
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$142,890	\$142,890	\$0	\$136,343	\$135,883	\$460	\$138,643	\$138,183	\$460
f. Contractual	\$74,282	\$74,282	\$0	\$87,127	\$82,127	\$5,000	\$87,127	\$82,127	\$5,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$1,304,596	\$410,055	\$894,541	\$806,404	\$287,180	\$519,224	\$1,025,829	\$342,180	\$683,649
i. Total Direct Charges (sum of a through h)	\$2,816,100	\$813,060	\$2,003,040	\$2,003,841	\$597,806	\$1,406,035	\$2,371,311	\$668,351	\$1,702,960
j. Indirect Charges	\$549,255	\$161,881	\$387,374	\$423,973	\$112,621	\$311,352	\$496,973	\$137,621	\$359,352
k. TOTALS (sum of i and j)	\$3,365,355	\$974,941	\$2,390,414	\$2,427,814	\$710,427	\$1,717,387	\$2,868,284	\$805,972	\$2,062,312

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