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	NT10BIX5570107	020271826

4. Recipient Organization

Texas A&M University 750 Agronomy Rd
STE 2701, College Station, TX 77843-0001

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2011	◯ 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)
Marcie Avery	X
	7d. Email Address
	mavery@tamu.edu
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	11-30-2011

Project Indicators (This Quarter)

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

During this quarter we completed fiber construction on the Riverside and San Antonio segments. Lease agreements document with TxDOT was finalized for use as template for future districts. All railroad Permit applications are in progress. Construction commenced late September on the Killeen segment. Efforts to complete the engineering were increased due to the supplier issues for manufacturer acquisition of materials required to fulfill our orders for Fiber optic cable well in advance of our immediate need. Approximately 90 percent of the engineering is completed. Progress is being made on the three sub recipient agreements.

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	19	No Variance
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	88	Behind schedule due to re-engineering Killeen Route
2d.	Rights of Way	95	We are behind schedule as noted below
2e.	Construction Permits and Other Approvals	95	We are behind schedule as noted below
2f.	Site Preparation	16	On schedule except as noted below
2g.	Equipment Procurement	45	Behind schedule as noted below
2h.	Network Build (all components - owned, leased, IRU, etc)	5	Behind schedule as noted below
2i.	Equipment Deployment	8	Behind schedule as noted below
2j.	Network Testing	6	Behind schedule as noted below
2k.	Other (please specify):	0	N/A

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).

2d Application for TxDOT Permits is taking longer than anticipated.
2e Road widening project requiring coordination and approval from City Engineering Office.
2f Additional pole attachments for Killeen as a result of design change from buried to aerial placement has caused delays
2g Avaiibility of Materials to manufacturers impacted by natural disasters in Japan and other logistics
2h Impacted by availibility of materials and based on miles deployed, construction delays due to permitting delays
2i Impacted by availibility of materials and based on miles deployed, Construction delays due to permitting delays and reengineering.
2j Testing is impacted by our delays in deployment.
2a-2k The completion percentages are based on project progress versus expenditures. This more accurately reflects the project status at this time.

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	8	Construction delays on the 2.54 mile San Antonio segment due to City Permitting issues.
New network miles leased	0	N/A
Existing network miles upgraded	0	Behind Schedule due to Permitting Delays, Construction delays and re engineering delays
Existing network miles leased	0	N/A

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Number of miles of new fiber (aerial or underground)	8	Behind Schedule due to Permitting Delays, Construction delays and re engineering delays
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	N/A

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	1
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	6
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).
We anticipate that a portion of the network will be run by sub-recipients with one agreement signed at this time.

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	No Variance.
	Providers with signed agreements receiving improved access	0	Sub-Recipient agreements have taken longer than anticipated.
	Providers with signed agreements receiving access to dark fiber	0	No Variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No Variance
Community Anchor Institutions (including	Total subscribers served	4	Permits and Lease agreements have taken longer than anticipated

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Government institutions)			
	Subscribers receiving new access	3	Permits and Lease agreements have taken longer than anticipated
	Subscribers receiving improved access	1	Permits and Lease agreements have taken longer than anticipated
	Please identify the speed tiers that are available and the number or subscribers for each	2	1 Gig and 10 Gig
Residential / Households	Entities passed	0	No Variance
	Total subscribers served	0	No Variance
	Subscribers receiving new access	0	No Variance
	Subscribers receiving improved access	0	No Variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No Variance
Businesses	Entities passed	0	No Variance
	Total subscribers served	0	No Variance
	Subscribers receiving new access	0	No Variance
	Subscribers receiving improved access	0	No Variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No Variance

7. Please describe any special offerings you may provide (600 words or less).

None at this time

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 institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
TAMU Riverside Campus	**Brazos Co.**	**Other Institutions of Higher Ed**	**Yes**	**Support Research and Outreach from the Riverside campus of Texas A&M University**
TAMU Health Sciences Center	**Brazos Co.**	**Other Institutions of Higher Ed**	**Yes**	**Support Internet connections for the new HSC campus**

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 institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Blinn College	Brazos Co.	Community College	Yes	Support Internet connection for the Blinn School of Nursing at the HSC Campus
St. Joseph Hospital	Brazos Co.	Medical and Healthcare Providers	No	Support medical imaging at the St. Joseph Clinic on the HSC Campus

Project Indicators (Next Quarter)

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

We anticipate completion of construction on the Killeen and Kingsville segments and commencing site preparation for construction on Texarkana. We anticipate completion of all engineering and resolution of permitting with Railroad Utilities, TxDOT and local authorities having jurisdiction.

We anticipate approximately 10.1 additional miles of fiber and/or conduit will be deployed and an additional three CAI's added (TAMU Central Nursing School, TAMU Central New Campus and TAMU Kingsville).

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	27	No Variance
2b.	Environmental Assessment	100	FONSI received 06/07/2011 No modifications
2c.	Network Design	100	No Variance
2d.	Rights of Way	95	See Below
2e.	Construction Permits and Other Approvals	95	See Below
2f.	Site Preparation	35	See Below
2g.	Equipment Procurement	60	Engineering modifications negatively impacted procurement
2h.	Network Build (all components - owned, leased, IRU, etc.)	13	Engineering modifications and permitting issues negatively impacted schedule
2i.	Equipment Deployment	10	Procurement of materials has impacted deployment
2j.	Network Testing	10	Testing follows Deployment
2k.	Other (please specify):	0	N/A

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).

2d Allowing for unknowns with permitting on a district by district basis affects the ability to be 100% at this time
2e Allowing for unknowns with permitting on a district by district basis affects the ability to be 100%at this time
2f Allowing for unknowns with ermitting on a district by district basis affects the ability to be 100% at this time

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	$71,820	$0	$71,820	$26,286	$0	$26,286	$28,286	$0	$28,286
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	$728,629	$157,169	$571,460	$33,991	$0	$33,991	$525,894	$157,169	$368,725
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	$8,687,612	$2,835,117	$5,852,495	$46,561	$0	$46,561	$1,075,096	$371,157	$703,939
j. Equipment	$55,000	$0	$55,000	$0	$0	$0	$0	$0	$0
k. Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
l. SUBTOTAL (add a through k)	$9,543,061	$2,992,286	$6,550,775	$106,838	$0	$106,838	$1,629,276	$528,326	$1,100,950
m. Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0
n. TOTALS (sum of l and m)	$9,543,061	$2,992,286	$6,550,775	$106,838	$0	$106,838	$1,629,276	$528,326	$1,100,950

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