

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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 NT10BIX5570140	3. DUNS Number 965088057
4. Recipient Organization University of Hawaii Systems 2530 Dole Street, Honolulu, HI 96822-2309		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	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 Yaa-Yin Fong Director	7c. Telephone (area code, number and extension) (808) 956-7800	
	7d. Email Address yaayin@hawaii.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-17-2013	

Project Indicators (This Quarter)

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

The project team continues to make substantial progress on the fiber build and site activations. 28 sites were built this quarter and 62 were activated on the network. Of interest this quarter, the project team was able to completely finish the island of Molokai, bringing the total number of islands completed to 3 out of the 6 islands. Site activations were started on the Big Island and Kauai. A large number of sites on Oahu were also completed as well.

There are approximately 60 sites left to build. All other sites are built, but the project is waiting on Oceanic for outside plant splicing. Oceanic continues to work on splicing the newly built sites into the ring at a pace that will ensure completion by may.

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	53	Overall project percentage reported is based on funds expended (Total funds including match) but the actual progress, based on the fiber construction, equipment installation and site activation, is 75% complete. Our major subcontractor is still behind on billings so funds actually expended during the quarter continue to be much less than the overall completion percentage indicated. An additional 28 sites have had fiber built to them this quarter; however, not all of these sites have had their optical paths lit due to the network topology or they are waiting for fiber termination and splicing. The project is still behind the baseline due to the delay in the start of construction. The project will be tracking the Progress Project Table that was submitted in June 2012 going forward. Based on this revised schedule, construction is on target but site activations are behind. The site activation delays are due to the fiber termination delays and splicing delays due to other planned work that Oceanic had on their schedule.
2b.	Environmental Assessment	100	completed
2c.	Network Design	100	completed
2d.	Rights of Way	0	n/a
2e.	Construction Permits and Other Approvals	0	n/a
2f.	Site Preparation	100	completed
2g.	Equipment Procurement	98	Almost all equipment has been purchased for the project and is in the process of being received and inventoried. Equipment procurement percentage reflects quantities of equipment, not dollar value. Procurement is less than the Baseline since it is not practical to order the final equipment items until most of the installations are complete.
2h.	Network Build (all components - owned, leased, IRU, etc)	75	As sites are spliced into the INET rings, they are being activated where the network topology allows. The network build percentage is below baseline due to initial delays from late receipt of the FONSI. The project will be tracking the Progress Project table that was submitted in June 2012. The project is behind that project table due to delays in fiber termination and outside plant splicing and the resulting inability to connect sites to the network.
2i.	Equipment Deployment	90	Equipment Deployment continues across the State by the DOE, HSPLS and UH Staff
2j.	Network Testing	75	Network testing is in sync with the Network build
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).

Construction has slowed down from the previous quarters as the more challenging sites are left on Oahu. Neighbor island builds are still progressing as planned and are scheduled to be completed by May.

The project team is waiting for Oceanic to complete the outside plant splicing in many locations so these sites can be activated on the network. Oceanic is making steady progress in completing the splicing. The project team will continue to work with Oceanic to get the sites released on a timely basis.

The project had planned to complete the island of Kauai this quarter, however there were some delays in the outside plant splicing on Kauai that pushed the date out to the following quarter. The project was able to make up for the lack of Kauai site activations by activating a large number of sites on Oahu.

No assistance from the BTOP project is requested 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	204	Some of the miles that were built to the sites were not counted in this category as they have not yet been activated on the network. A total of 42 new lateral miles were built and 37 miles of new backbone fiber were built during this quarter. The number of miles will remain below the baseline as construction catches up from the earlier delays in the start of construction. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. By this revised schedule, the project is just slightly behind, due to delays at the end of June in fiber terminations and the resulting site activations.
New network miles leased	0	n/a
Existing network miles upgraded	578	57 miles of backbone fiber were upgraded this quarter for a cumulative total of 578 miles. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. By this revised schedule, the project is just slightly behind, due to delays at the end of June in fiber terminations and site activation.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	204	A total of 204 new network miles of fiber have been deployed to date. This number is below the baseline due to previous quarters' delays. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. By this revised schedule, the project is just slightly behind, due to delays at the end of June in fiber terminations and site activation.
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	0

Indicators			
Number of agreements currently being negotiated with broadband wholesalers or last mile providers		0	
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). n/a			
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	n/a
	Providers with signed agreements receiving improved access	0	n/a
	Providers with signed agreements receiving access to dark fiber	0	n/a
	Please identify the speed tiers that are available and the number of subscribers for each	0	n/a
Community Anchor Institutions (including Government institutions)	Total subscribers served	200	A total of 62 CAIs were given new or upgraded access this quarter. This number is below the baseline due to delays in completing the splices and terminations at the sites, continuing effects of the late receipt of FONSI. Based on projected build rates, the project is estimated to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is behind those revised projections due to delays at the end of June in fiber terminations and resulting site activations.
	Subscribers receiving new access	144	55 CAIs were given new access this quarter. Based on projected build rates, the project is estimated to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is behind those revised projections due to delays at the end of June in fiber terminations.

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Subscribers receiving improved access	56	7 CAIs were given upgraded access this quarter. Project participants have been working on improving production rates over the last quarter. Based on projected build rates, the project is estimated to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward. This is a revised schedule and the project is behind those revised projections due to delays at the end of June in fiber terminations.
	Please identify the speed tiers that are available and the number or subscribers for each	2	There are two speed tiers - 10Gbps and 1Gbps. All sites were 1Gbps.
Residential / Households	Entities passed	0	n/a
	Total subscribers served	0	n/a
	Subscribers receiving new access	0	n/a
	Subscribers receiving improved access	0	n/a
	Please identify the speed tiers that are available and the number of subscribers for each	0	n/a
Businesses	Entities passed	0	n/a
	Total subscribers served	0	n/a
	Subscribers receiving new access	0	n/a
	Subscribers receiving improved access	0	n/a
	Please identify the speed tiers that are available and the number of subscribers for each	0	n/a

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

n/a

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
Hilo Library	Hilo	Library	No	BTOP connectivity provides 1Gbps bandwidth to the Hawaii State Public Library System for staff and public use.
Kalaniana'ole Elementary & Intermediate	Hilo	K-12 School	No	BTOP connectivity provides 1Gbps bandwidth to the State of Hawaii Department of Education network for student and staff use.

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
Kapaa Elementary	Kapaa	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kapaa Middle School	Kapaa	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kauai High School	Lihue	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Lihue Library	Lihue	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Wilcox Elementary	Lihue	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kaunakakai Elementary	Kaunakakai	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kilohana Elementary	Kaunakakai	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kualapuu EI NCPSC	Kualapuu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Maiunaloa Elementary	Maunaloa	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Molokai Library	Kaunakakai	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Molokai Farm	Hoolehua	Community Colleges	Yes	BTOP connectivity provides 1Gpbs bandwidth to the University network for student and staff use.
Molokai High School	Hoolehua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Molokai Intermediate	Hoolehua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Aina Haina Library	Honolulu	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Aliamanu EI	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Aliamanu Middle	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Anuenue	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Ewa Makai Middle	Ewa Beach	K-12 School	Np	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Hahaione Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.

Hawaii Center for Deaf and Blind	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Hokulani Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Jarrett Middle School	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kaala Elementary	Wahiawa	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kaelepulu Elementary	Kailua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kaimuki Library	Honolulu	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Kaimuki Middle School	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kainalu Elementary	Kailua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kanoelani Elementary	Waipahu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kapolei Elementary	Kapolei	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kapolei high School	Kapolei	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kapolei Middle School	Kapolei	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kapolei State Office Building	Kapolei	Other Gov	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kawanakakoa Middle	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Keolu Elementary	Kailua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kipapa Elementary	Mililani	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Kuhio Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Lanikai Elementary PCS	Kailua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Library for Blind and Physically Handicapped	Honolulu	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Lehua Elementary	Pearl City	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Magoon Labs	Honolulu	Higher Ed	Yes	BTOP connectivity provides 1Gpbs bandwidth to the University of Hawaii for staff and student use.

Makaha Elementary	Waianae	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Manoa Library	Honolulu	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Mauka Lani Elementary	Kapolei	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Mililani Library	Mililani	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Moanalua Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Moanalua Middle School	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Nuuanu Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Olomana School	Kailua	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Palolo Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Pearl City Library	Pearl City	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Pearl City Highlands Elemenatry	Pearl City	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Red Hill Elementary	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Roosevelt High School	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Stevenson Middle School	Honolulu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Sunset Beach Elementary	Haleiwa	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waialua Library	Waialua	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Waianae Elementary	Waianae	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waikele Elementary	Waipahu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.
Waipahu Library	Waipahu	Library	No	BTOP connectivity provides 1Gpbs bandwidth to the Hawaii State Public Library System for staff and public use.
Waipahu Intermediate School	Waipahu	K-12 School	No	BTOP connectivity provides 1Gpbs bandwidth to the State of Hawaii Department of Education network for student and staff use.

Project Indicators (Next Quarter)

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

By the end of next quarter, all construction is scheduled to be completed on all islands. The project team expects to fully complete the entire island of Kauai, the last two schools on Maui, and the majority of the sites on Oahu and the Big Island.

Projected Forecast

60 new Fiber builds
80 new CAI activations

Planned for approximately 60 miles of new backbone, 50 miles of lateral fiber for a total of 110 miles of new fiber. Project is on track for 380 CAIs, 770 miles of upgraded fiber. New miles will be slightly reduced to about 410 miles. 44 miles of fiber cannot be built to Hana and these sites will instead be served by upgraded microwave links.

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	69	Overall project completion percentage is based on funds expended (total funds including match). It is expected that the major subcontractor, Oceanic Time Warner, will catch up on invoicing during this quarter so that project expenditures will more closely match the actual project completion, projected at 90%. Overall completion is still behind the baseline due to previous delays in previous quarters from late receipt of the FONSI. Construction is progressing at a steady and more rapid rate than the previous quarter and this activity rate is expected to be carried through the following quarter. Overall project completion will not directly correspond to percentage expended since equipment may not be deployed in the same quarter as paid and construction work completed and invoiced may not result in immediate turn up of sites. The project will be tracking the Progress Project table that was submitted in June 2012 going forward.
2b.	Environmental Assessment	100	completed
2c.	Network Design	100	completed
2d.	Rights of Way	0	n/a
2e.	Construction Permits and Other Approvals	0	n/a
2f.	Site Preparation	100	completed
2g.	Equipment Procurement	100	completed
2h.	Network Build (all components - owned, leased, IRU, etc.)	90	All interisland links have been completed and significant progress will be made with new or improved CAIs as the fiber construction progresses. The network build percentage is still below the Baseline due to the previous quarters' delays in the EA process and the resulting construction delays. The project is expecting to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward.
2i.	Equipment Deployment	95	Installation of equipment will continue on all islands but deployment is not expected to catch up to the Baseline projections this quarter. UH continues to work with DOE and HSPLS to complete the installs on Oahu and begin the installation of the equipment on the neighbor islands over the next quarters. Some equipment will be installed when sites are activated due to logistical issues. As such, deployment will not be fully completed until all sites have been activated.
2j.	Network Testing	90	Network testing will track network build and will continue to be behind the Baseline until the project catches up on installations. As sites are connected, the links will be fully tested and put into production. The project is expecting to reach baseline numbers towards the later quarters of Year 3. The project will be tracking the Progress Project table that was submitted in June 2012 going forward.
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).

Fiber construction is scheduled to be completed by the end of next quarter and activations will continue.

RECIPIENT NAME:University of Hawaii Systems

AWARD NUMBER: NT10BIX5570140

DATE: 05/17/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

The project team is planning to have almost all sites activated on the network by the end of next quarter. Oceanic construction and fiber splicing is scheduled to be completed by the end of the next quarter in order to allow us enough time to complete the installation and activation of the sites. Should there be unforeseen delays, this will delay the ability for us to complete the installation and activation. If that occurs, the project team will increase the rate of installs to ensure that the project is completed on time.

No Technical assistance from the BTOP project is requested or required 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.

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. Administrative and legal expenses	\$75,000	\$0	\$75,000	\$111,008	\$0	\$111,008	\$111,008	\$0	\$111,008
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	\$2,200,000	\$608,554	\$1,591,446	\$2,200,000	\$608,554	\$1,591,446	\$2,200,000	\$608,554	\$1,591,446
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	\$25,528,000	\$7,061,446	\$18,466,554	\$8,734,403	\$2,540,520	\$6,193,883	\$13,844,235	\$4,022,371	\$9,821,864
j. Equipment	\$14,663,000	\$823,200	\$13,839,800	\$11,630,050	\$775,608	\$10,854,442	\$13,170,496	\$823,200	\$12,347,296
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$42,466,000	\$8,493,200	\$33,972,800	\$22,675,461	\$3,924,682	\$18,750,779	\$29,325,739	\$5,454,125	\$23,871,614
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$42,466,000	\$8,493,200	\$33,972,800	\$22,675,461	\$3,924,682	\$18,750,779	\$29,325,739	\$5,454,125	\$23,871,614

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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