QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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	**06-43-B10541**	**105874593**

4. Recipient Organization

Foundation for California Community Colleges 1102 Q ST 3rd FL, Sacramento, CA 958116549

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2011	◯ 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)
Elisa Orosco	
	7d. Email Address eorosco@foundationccc.org

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-24-2011

Project Indicators (This Quarter)

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

Overall Project
• Deployed 3,000 laptop computers to community college Mathematics, Engineering, Science Achievement (MESA) students at 33 California community colleges.
• Developed three phase research and evaluation plan; identified Advisory Board members and new areas of opportunity/collaboration among STEM experts in the state.
• Continued development of digital literacy tools with American River College.
• Hired Foundation program support staff.
• Executed contract with Great Valley Center, an affiliate of UC Merced – sub-recipient and partner for outreach and training in the Central Valley.

Awareness/Outreach Activities
• Executed official California Connects program launch at American River College (3/23/11); the launch also streamed live online and integrated remote satellite launch events into the presentation. Speakers included: Dr. Brice Harris, Chancellor, Los Rios Community College District; Dr. Jack Scott, Chancellor, California Community Colleges; Susan Bonilla, California Assembly Member, 11th District; and Dr. Paul Lanning, President and CEO, Foundation for California Community Colleges.
• Built upon previous quarter strategic branding and messaging sessions to develop California Connects logo, usage guidelines, and key messages for use by program partners; developed strategic communications plan.
• Launched program website and social networking features.
• Conducted targeted outreach in Central Valley to recruit Community Trainers and identify prospective community organizations for partnership.
• Conducted statewide outreach through 33 MESA community college programs and targeted Central Valley outreach through the Great Valley Center.

Training Programs
• Conducted third "Lead Trainer" workshop (February 2011) and hosted weekly conference calls to provide ongoing technical support.
• Developed "Lead Trainer" Intranet and training resources.
• Conducted Technology Assessment of community college MESA students and families to identify existing resource availability and needs.
• Launched the "MESA Microsoft Certification Program."
• Launched the "California Connects Community Trainer Program."
• Conducted site visits to community college MESA programs.
• Launched community college "MESA Student Community Translation Services" to engage students in developing linguistically and culturally relevant training materials in multiple languages.

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**	41	Variance described in Question 3 below
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).

Variance between baseline (44%) and actual (41%) due to:
• Agreements with Central Valley outreach and training partners were initiated but not fully executed due additional time required to align contracting policies among partners; a revised approach has been identified and pursued that will leverage partner resources and ensure flexibility for local adaptation in each of our 18 service counties. Similarly, hiring of Community Trainers in the Central Valley

was delayed slightly but is on schedule for completion in April 2011; NIST & BTOP support to expedite related budget modifications has been critical to identifying best practices and minimizing delays.
• Sub-recipient personnel expenses for faculty at American River College developing digital literacy tools was delayed by one quarter to align with existing payroll structure within the college; payroll to be completed next quarter and reconcile with baseline figures.
• Sub-recipient expenses for evaluation were delayed by one quarter due to timing of contract execution.

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
Carry-over from previous quarters	Various	Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested.	24,000	24,000	0	0
MESA Students	33 colleges statewide	Deployment of broadband access in the homes of MESA students at 33 community colleges throughout the state.	2,900	2,900	2,900	0
CA Connects Official Launch	American River College	Official launch held at American River College	168	168	0	0
CA Connects Official Launch	Online/TV	Online live video streaming and public broadcasting (cable TV channels, 112 community college networks, and state education networks) of official launch held at American River College	3,000,000	0	0	0
CA Connects Official Launch	Statewide	Launch viewings by MESA Centers, staff, and students at 33 community colleges and Great Valley Center party at Goodwill Industries, Inc. (Modesto, CA)	15,025	15,025	0	0
Great Valley Center Highlights	Central Valley	Great Valley Center production of California Connects outreach articles	24,000	17,924	0	0
MESA Programs	Statewide	Newspaper, TV, and Radio outreach/awareness publications resulting from FCCC communications and MESA Directors/Students at 33 community colleges throughout the state	2,220,503	0	0	0
CA Connects	Statewide	Unique website views	15,397	15,397	0	0
Total:			**5,301,993**	**75,414**	**2,900**	**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).

• 2,900 community college MESA students using broadband in their home via (newly) provided laptop computers.

Please note: Per NTIA/BTOP instructions, zero (0) was reported to represent N/A under "actual number of participants" for activities in which a person cannot participate but may be reported as a SBA Activity with a target audience.

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).

Reported new subscribers (2,900) are one quarter ahead of target due to efficiencies in deploying MESA student laptop computers and activation of all broadband (3,000 students total) in March-April 2011 (spans two quarters).

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 2,900 | **Businesses and CAIs :** 0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
Overall Project
• Complete hiring of Community Trainers to serve 18 Central Valley counties.
• Continue implementation of phase 1 research and evaluation.
• Begin beta testing of digital literacy tools by American River College.

Awareness/Outreach Activities
• Continue refinement of program website and social networking features.

• Continue targeted outreach in Central Valley to recruit Community Trainers and solidify community organizations for partnership.
• Continue statewide outreach through 33 MESA community college programs and targeted Central Valley outreach through the Great Valley Center.

Training Programs
• Continue with Community Training conducted statewide through 33 community college MESA programs and in partnership with the Great Valley Center serving 18 Central Valley counties.
• Continue with the "MESA Microsoft Certification Program" providing students with access to the Microsoft IT Academy, preparation exams, and Microsoft certification exams.
• Collect and analyze Community Trainer and partner feedback on training resources and strategy for continuous improvement.

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**	49	None anticipated.
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).
None anticipated.

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.

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. Personnel	$1,805,621	$115,721	$1,689,900	$91,152	$11,374	$79,778	$269,871	$22,747	$247,124
b. Fringe Benefits	$520,706	$13,736	$506,970	$26,212	$3,166	$23,046	$79,828	$6,578	$73,250
c. Travel	$106,500	$0	$106,500	$9,893	$0	$9,893	$14,882	$0	$14,882
d. Equipment	$6,453,630	$2,400,000	$4,053,630	$4,848,688	$2,400,000	$2,448,688	$5,111,001	$2,400,000	$2,711,001
e. Supplies	$1,044,340	$649,600	$394,740	$97,783	$0	$97,783	$261,378	$98,560	$162,818
f. Contractual	$555,152	$0	$555,152	$269,196	$0	$269,196	$281,952	$0	$281,952
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,756,578	$0	$2,756,578	$95,311	$0	$95,311	$510,685	$0	$510,685
i. Total Direct Charges (sum of a through h)	$13,242,527	$3,179,057	$10,063,470	$5,438,235	$2,414,540	$3,023,695	$6,529,597	$2,527,885	$4,001,712
j. Indirect Charges	$881,373	$0	$881,373	$333,426	$0	$333,426	$408,926	$0	$408,926
k. TOTALS (sum of i and j)	$14,123,900	$3,179,057	$10,944,843	$5,771,661	$2,414,540	$3,357,121	$6,938,523	$2,527,885	$4,410,638

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