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**

4. Recipient Organization

Future Generations Graduate School HC 73 Box 100, Franklin, WV 26807

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	**6. Is this the last Report of the Award Period?** ◯ 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 LeeAnn Shreve Director of Operations	**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):** 07-30-2012

Project Indicators (This Quarter)

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

Awareness Campaigns: Media campaigns in newspapers were completed and reached a total of 1,967,351 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives.

Outreach: Future Generations held a Sustainability Conference on April 27, 2012. This conference included representation from each of our then current partner stations. Plans for the future of the labs was discussed, as were the results of a sustainability survey completed by a representative from each partner station.

A "Stories of Impact" contest was announced for our mentors to share stories of how broadband has impacted their lives or the lives of their patrons. Deadline is mid-July.

Future Generations held a video contest across West Virginia open to middle/high school students and college students. Winning entries are highlighted on our website and information about where to find the winning entries was shared with the public through media releases.

A poster contest was held and open to computer mentors to promote the use of the lab and/or the benefits of broadband. Winning entries are highlighted on our website and copies of posters are available for mentors to download and use in their own labs.

The Future Generations WV Broadband Program Advisory Council held two meetings during the quarter. This Council is instrumental in providing feedback to Future Generations staff regarding the sustainability of the program upon funding completion.

The final five computer lab partners (all volunteer fire departments) joined the program this quarter. They are: Cheat Lake, Cool Springs, Follansbee, Spelter, and Wellsburg. All 60 labs are now completely set-up and functional.

Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest. Four additional mentors (for a total of eight) were trained to assist in conducting site visits.

Training: Monthly online webinars continue. These webinars provide our mentors with the opportunity to communicate with not only staff, but their fellow mentors to discuss program ideas and plans for sustainability.

Technology Camp Training was held to train computer mentors on how to hold their own Technology Camps for youth in their community. This quarter we have had 9 volunteer fire departments hold Technology Camps across the state.

"Train-the-Trainer" classes were held to provide mentors with the skills and tools necessary to assist patrons in each of their own labs. These classes included: EBAY: how to use Ebay to both buy and sell and account set-up; SMALL BUSINESS DEVELOPMENT: how to use already existing state and federal online resources to start small businesses; DESKTOP PUBLISHING: how to utilize free online resources to develop their own desktop publishing projects, such as posters and brochures; DIGITAL PHOTOGRAPHY: how to take good pictures, how to edit them, and how to upload them to use on websites and in desktop publishing; CHRONIC DISEASE SELF-MANAGEMENT: conducted by our partner, the Partnership of African American Churches; GRANT-WRITING: conducted by New River Community and Technical College and provided beginning grant writing skills utilizing already existing free online resources; and COMMUNITY NEEDS ASSESSMENT/SEED SCALE: held to provide mentors with the skills necessary to access the needs of their local community and utilize online resources to address these needs.

A Job-Seeking and Resume Writing class was taught by Future Generations staff at our Maysville Volunteer Fire Department computer lab. This session was targeted at teaching patrons how to look for jobs online and how to complete a resume utilizing online resources.

Mentors logged in 3360.75 volunteer hours this quarter.

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)

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	78	Our expenditures continue to run slightly below our original baseline projections, however, we are moving much closer to our original projection estimates now that all 60 sites are set-up and fully equipped.
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 continued to fall behind in our predicted refurbishing program goals. However, we recently received 760 laptops from our supplier, Mission WV, that are currently in the refurbishing process and will be distributed to our partner stations for resale by early in the third quarter of 2012.

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	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	Basic Computer Skills training programs continue in the 60 community project area. This training program provides individual and small group training for beginner and intermediate computer users. Other training courses held at computer lab sites include: Genealogy, Online Couponing, Digital Photography, Desktop Publishing, Mapping, Small Business Development, Grant Writing, and Ebay (among many others). In addition, our volunteer fire and rescue squads are utilizing the computer centers to complete mandatory online Firefighter, EMT, and Paramedic training courses. Mandatory monthly online webinars allow mentors to share ideas and best practices with other mentors around the state. Technology Camp Training was held to train computer mentors on how to hold their own Technology Camps for youth in their community. "Train-the-Trainer" classes were held to provide mentors with the skills and tools necessary to assist patrons in each of their own labs. These classes included: EBAY: how to use Ebay to both buy and sell and account set-up; SMALL BUSINESS DEVELOPMENT: how to use already existing state and federal online resources to start small businesses; DESKTOP PUBLISHING: how to utilize free online resources to develop their own desktop publishing projects, such as posters and brochures; DIGITAL PHOTOGRAPHY: how to take good pictures, how to edit them, and how to upload them to use on websites and in desktop publishing; CHRONIC DISEASE SELF-MANAGEMENT: conducted by our partner, the Partnership of African American Churches; GRANT-WRITING: conducted by New River Community and Technical College and provided beginning grant writing skills utilizing already existing free online resources; and COMMUNITY NEEDS ASSESSMENT/SEED SCALE: held to provide mentors with the skills necessary to access the needs of their local community and utilize online resources to address these needs. A Job-Seeking and Resume Writing class was taught by Future Generations staff at our Maysville Volunteer Fire Department computer	20,911	8,220	419	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
		lab. This session was targeted at teaching patrons how to look for jobs online and how to complete a resume utilizing online resources.				
Awareness Campaigns	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	Media campaigns in newspapers were completed in each of our partners communities and reached a total of 1,967,351 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives. Posters and brochures were distributed to computer mentors who hung them in their labs, community centers, libraries, local stores, post offices, schools, and senior centers promoting course offerings at the computer centers. Program promotion through our futurewv.org website and Facebook page has continued.	9,492,143	94,921	0	0
Outreach Activities	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	Future Generations held a Sustainability Conference on April 27, 2012. This conference included representation from each of our then current partner stations. Plans for the future of the labs was discussed, as was the results of a sustainability survey completed by a representative from each partner station. A "Stories of Impact" contest was announced for our mentors to share stories of how broadband has impacted their lives or the lives of their patrons. Deadline is mid-July. Future Generations held a video contest across West Virginia open to middle/high school students and college students. Winning entries are highlighted on our website and information about where to find the winning entries was shared with the public through media releases. A poster contest was held and open to computer mentors only to promote the use of the lab and/or the benefits of broadband. Winning entries are highlighted on our website and copies of posters are available for mentors to download and use in their own labs. The Future Generations WV Broadband Program Advisory Council held two meetings during the quarter. This Council is instrumental in providing feedback to Future Generations staff regarding the sustainability of the program upon funding completion. The final five computer lab partners (all volunteer fire departments) joined the program this quarter. They are: Cheat Lake, Cool Springs, Follansbee, Spelter, and Wellsburg. All 60 labs are now completely set-up and functional. Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest. Four additional mentors (for a total of eight) were trained to assist in conducting site visits.	5,131	5,131	0	0
Broadband Survey Results	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	In 2010 and 2011, Future Generations surveyed West Virginia residents in the 50 communities their partners are located in order to determine curriculum interests, broadband subscription rates, and number of computers in the home (other demographic data has been gathered as well). The results show an increase of broadband subscribers from 2010 to 2011. *These results do NOT include the new survey results from our 60 communities that are currently being conducted across the state. Updated subscriber results will be available prior to the end of the third quarter and will appear on the FY 2012 Quarter 3 report.	3,000	3,000	57,516	5,917
Total:			**9,521,185**	**111,272**	**57,935**	**5,917**

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).

Future Generations surveyed 1500 households via door-to-door surveys and 1500 businesses via telephone in 2010 and 2011. Our survey results show that broadband adoption increased by 3.1% in households surveyed and 4.3% in businesses surveyed between 2010 and 2011. Comparing this data with the census numbers of the population of West Virginia and the number of businesses in West Virginia resulted in an increased in broadband subscription rates of approximately 57,516 households and 5,917 businesses.

In addition, data from our quarterly surveys and training programs is included with these figures.

*These results do NOT include the new household and business survey results from our 60 communities that are currently being conducted across the state. Updated subscriber results will be available prior to the end of the third quarter and will appear on the FY 2012 Quarter 3 report.

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 is greater than originally anticipated. We believe this is due to the fact that West Virginia has increased the broadband infrastructure across the state thus providing more families and businesses with the opportunity to subscribe to broadband services.

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

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 computer labs' curriculum offerings. In addition, we will continue our media series of telling stories of how broadband has improved lives across the state.

Grand opening activities and celebrations will be held at 7 of our new partner stations. These grand openings will be advertised in local newspapers and on local radio stations.

New household baseline surveys and phone business surveys will be completed for our partner communities. This will include distribution of project brochures to each home visited. We will continue program promotion through furturewv.org and Facebook.

Outreach Activities: Ongoing site visits to all partner stations will continue to evaluate lab practices and community interest.

Stories of Impact Contest winners will be announced. A document that includes submissions will be distributed statewide as a tool to promote the benefits of broadband.

Training Programs: Basic Computer Skills courses will continue. In addition, the following training programs will be offered to both our mentors (as train-the-trainer) and to our computer patrons (by our mentors): Chronic Disease Self-Management, Project Alert, Ebay, Job Skills and Resume Writing, Small Business Development, Digital Photography, Desktop Publishing, Genealogy, Couponing, Leadership, Webpage Design, Online Mapping, and a wide array of word processing and other office programs.

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**	90	This cumulative projection is lower than the baseline estimate due to training and travel costs being lower than expected. However, we do anticipate an increase once all of our final partner stations are open to the public.
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).

Future Generations does not anticipate any challenges or issues next quarter.

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	$735,000	$160,000	$575,000	$487,692	$85,720	$401,972	$544,812	$82,840	$461,972
b. Fringe Benefits	$165,375	$36,000	$129,375	$122,030	$23,754	$98,276	$140,530	$27,254	$113,276
c. Travel	$497,240	$150,720	$346,520	$359,269	$0	$359,269	$434,269	$0	$434,269
d. Equipment	$869,950	$39,000	$830,950	$1,037,143	$112,489	$924,654	$1,077,143	$112,489	$964,654
e. Supplies	$176,500	$0	$176,500	$121,506	$3,738	$117,768	$151,505	$3,738	$147,767
f. Contractual	$1,690,120	$330,320	$1,359,800	$1,259,038	$440,512	$818,526	$1,570,459	$530,512	$1,039,947
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$741,636	$289,936	$451,700	$452,291	$51,316	$400,975	$475,492	$51,316	$424,176
i. Total Direct Charges (sum of a through h)	$4,875,821	$1,005,976	$3,869,845	$3,838,969	$717,529	$3,121,440	$4,394,210	$808,149	$3,586,061
j. Indirect Charges	$746,866	$154,116	$592,750	$587,449	$109,925	$477,524	$673,193	$123,808	$549,385
k. TOTALS (sum of i and j)	$5,622,687	$1,160,092	$4,462,595	$4,426,418	$827,454	$3,598,964	$5,067,403	$931,957	$4,135,446

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