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	**54-43-B10008**	**831355321**

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2011	◯ 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)
LeeAnn Shreve	304-358-2000
	7d. Email Address
Deputy Director	leeann@future.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	07-31-2011

Project Indicators (This Quarter)

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

Equipment: Additional equipment, including cameras and networking equipment, were purchased for year two computer lab partners.

Awareness campaigns: Media campaigns in newspapers were completed in each of our partner communities that reached a total of 311,968 people. As part of this campaign we launched a new "Benefits of Broadband" monthly outreach across the state that shares the relevance of broadband to people's lives. A direct mailing campaign was also completed that reached 1542 groups and organizations throughout the 18 county service area the year one partners of this project cover. Posters were hung in community centers, grocery stores, post offices, schools, gas stations and senior centers promoting course offerings at the computer centers. We continued program promotion through our futurewv.org website. Finally, door-to-door baseline surveys were started in our new communities to determine broadband subscription rates and computer skills levels. During these surveys, program brochures were distributed to households and small businesses informing them of the new computer labs coming to their communities.

Outreach: In this quarter we have secured 14 of the 20 additional fire and rescue squad partnerships we are adding for Year Two of this program grant. These fire stations and rescue squads are from the following communities: Belington, Coalwood-Caretta, East Lynn, Fort Ashby, Milton, Ona, Richwood, Teays Valley, Thomas, Princeton, Erbacon, Ripley, Fairlea, and Lizemore. This brings the total number of participating counties across West Virginia to 30 and the total communities to 44. Ongoing site visits to all partner fire/rescue stations were completed to evaluate lab practices and community interest. Following each site visit, our staff met with mentors to discuss successes/challenges and they worked together to develop a strategy for improvements.

Training: Monthly online webinars were started this quarter to address changes in curriculum, online resources, and computer center practices. These webinars are mandatory for all mentors. A GPS/GIS Mapping Training was held for computer mentors which was conducted by Monongahela National Forest staff. This training program taught mentors how to use programs such as Google Earth and ARC Explorer in their communities to identify accident sites, fire hydrants, and homes. The mentors are now conducting mapping training sessions of their own in computer labs around the state. And finally, a two-day training session focusing on teaching mentors how to create a disaster preparedness curriculum for their communities was held by our curriculum partner, Johns Hopkins University.

Other: A second Program Officer was hired to assist in the management of computer centers around the state.

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**	39	Our expenditures continue to run behind our original baseline projections but we believe we will be more consistent with our original projection once all year two sites (20 additional) are equipped and open to the public.
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 continue to have difficulties in obtaining cooperation for ISPs across West Virginia in providing broadband subscription rates for each quarter. We respectfully request assistance from the BTOP program in obtaining this information in order to effectively evaluate the outreach of our program.

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	West Virginia: Three Congressional Districts: 18 counties	Basic Computer Skills training programs continue in the 30 communities this project covers. This training program provides individual and small group class training for beginner and advanced computer users to learn out to use computers and broadband. Additional course offerings are conducted at each location ranging from Microsoft Office to Digital Photography. A GPS/GIS Mapping Training was held for computer mentors and was conducted by the Monongahela National Forest staff. This training program taught mentors how to use programs such as Google Earth and ARC Explorer in their communities to identify accident sites, fire hydrants, and homes. The mentors are now conducting mapping training sessions of their own at computer labs around the state. And finally, a two-day training session focusing on teaching mentors how to create a disaster preparedness curriculum for their communities was held by our curriculum partner, Johns Hopkins University.	6,921	3,598	108	0
Awareness Campaigns	West Virginia: Three Congressional Districts: 18 counties	Media campaigns in newspapers were completed in each of our partner communities that reached a total of 311,968 people. As part of this campaign we launched a new "Benefits of Broadband" monthly outreach across the state that shares the relevance of broadband to people's lives. A direct mailing campaign was also completed that reached 1542 groups and organizations throughout the 18 county service area the year one partners of this project cover. Posters were hung in community centers, grocery stores, post offices, schools, gas stations and senior centers promoting course offerings at the computer centers. Household baseline surveys were started in our new partner communities to determine interest and broadband availability. We continued program promotion through our futurewv.org website.	2,012,932	201,293	2,013	0
Outreach Activities	West Virginia: Three Congressional Districts: 18 counties	Continued outreach to our 30 fire/rescue partners. This included ongoing site visits to each computer center to evaluate lab practices and community interest. Following each site visit, a Future Generations staff member met with mentor in charge (and fire/rescue chief if available) to discuss successes and challenges and worked together to develop a strategy for improvements. In this quarter we have secured 14 of the 20 additional fire and rescue squad partnerships we are adding for Year Two of this program grant. These fire stations and rescue squads are from the following communities: Belington, Coalwood-Caretta, East Lynn, Fort Ashby, Milton, Ona, Richwood, Teays Valley, Thomas, Princeton, Erbacon, Ripley, Fairlea, and Lizemore. This brings the total number of participating counties across West Virginia to 30 and the total communities to 44.	998	998	24	0
Total:			**2,020,851**	**205,889**	**2,145**	**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).

Baseline data of broadband subscription rates are not publicly available. We continue reaching out to ISPs on accessing their private subscription data. Until we have full cooperation we are cautiously and modestly estimating that 1% of the individuals reached through our Broadband Awareness Campaign will decide to subscribe to broadband. During outreach and training activities, many mentors and lab patrons have informed Future Generations staff that as a result of the program they are now themselves subscribing to broadband - as are many of their friends and family members. Also, patrons of the computer lab have been completing quarterly surveys. Users are prompted to update their broadband subscriptions status every quarter.

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).

We did not reach our target of 2679 new subscribers by the end of the 2nd quarter of 2011. However, we are making adequate advancement towards our quarterly goals. We plan on increasing our media campaigns even further in the third quarter. We are confident our numbers will continue to increase and we'll continue to stay within a reasonable range of our baseline goal.

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).
Equipment: We will purchase the remainder of our networking equipment this quarter for Year Two partner stations.

Awareness Campaigns: The Future Generation WV Broadband Opportunities Program is hosting several Technology Camps (for youth) around the state to promote the use of broadband. Camps will be held at our computer labs. We will continue our quarterly media campaigns across the state to promote our curriculum offerings and the benefits of broadband. In addition, during the 3rd quarter we will add a media campaign targeted at small business owners in our service areas. This media campaign will promote our Entrepreneurship program. We are continuing our benefit of broadband ad and poster campaign as well. Computer lab hours will be announced on radio stations and cable stations around the state in a consistent manner starting in quarter three. And finally, we hope to finish our baseline and small business surveys around the state.

Outreach activities: The WV State Fire Marshal's Office has invited us to present our program at the next Fire Commission Meeting. We will also be presenting our program to West Virginia's Broadband Deployment Council in September. Future Generations Broadband Program has received a $70K + worth of software in the form of a grant from the Microsoft Foundation (the receipt of the grant was facilitated by the Appalachian Regional Commission and Senator Rockefeller). They have invited us to participate in a special event at the Russell Senate Building in Washington, DC, on July 20, where the program will be recognized (and publicized nationally).

Training programs: Three regional bi-annual mentor training sessions will be offered to mentors from Year One partner stations. These intensive one-day training programs will provide training to mentors on how to teach the adult population effectively and how to use our newly developed basic computer skills program. Two regional bi-annual mentor training sessions will be offered to mentors from Year Two partner stations. This sessions will be two-day intensive training programs to teach new mentors how to manage the labs, how to sign new users onto our system, and much more. A Chronic Disease Self-Management and Say No to Drugs train-the-trainer programs will be conducted by our curriculum partner, the Partnership of African American Churches, to train mentors how to use these curricula at the computer labs in their own communities. Also, an Entrepreneurship train-the-trainer program will be conducted by our curriculum partner, Mission WV, which is targeted at providing training and curriculum for small business owners and those interested in starting their own businesses. And finally, in partnership with New River Community College, Grant Writing coursework will be offered free of charge to the fire departments and rescue squads in the services areas we share.

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**	47	This cumulative projection is lower than the baseline estimate because the cost of equipment, training, and travel has been lower than previously estimated.
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 major challenges during the third quarter of 2011

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	$220,790	$37,420	$183,370	$274,790	$49,420	$225,370
b. Fringe Benefits	$165,375	$36,000	$129,375	$58,962	$12,162	$46,800	$72,462	$15,162	$57,300
c. Travel	$497,240	$150,720	$346,520	$69,173	$0	$69,173	$104,173	$0	$104,173
d. Equipment	$869,950	$39,000	$830,950	$673,369	$34,129	$639,240	$753,369	$84,129	$669,240
e. Supplies	$176,500	$0	$176,500	$87,631	$0	$87,631	$95,631	$0	$95,631
f. Contractual	$1,690,120	$330,320	$1,359,800	$451,356	$150,200	$301,156	$633,731	$205,200	$428,531
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$741,636	$289,936	$451,700	$325,536	$51,316	$274,220	$378,630	$58,620	$320,010
i. Total Direct Charges (sum of a through h)	$4,875,821	$1,005,976	$3,869,845	$1,886,817	$285,227	$1,601,590	$2,312,786	$412,531	$1,900,255
j. Indirect Charges	$746,866	$154,116	$592,750	$289,060	$43,697	$245,364	$354,319	$63,200	$291,119
k. TOTALS (sum of i and j)	$5,622,687	$1,160,092	$4,462,595	$2,175,877	$328,924	$1,846,954	$2,667,105	$475,731	$2,191,374

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