

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	2. Award Identification Number 54-43-B10008	3a. DUNS Number 831355321
		3b. EIN XXXXXXXXXX
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Future Generations Graduate School HC 73 Box 100, Franklin, WV 26807		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	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 LeeAnn Shreve	7c. Telephone (area code, number and extension)	7d. Email Address leeann@future.org
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-30-2010	

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

Equipment: Purchased 30 digital cameras, whiteboards, podiums; 330 desks and chairs; 13 projectors, screens, and carts; 12 flat-screen tvs, mounting brackets and cables, networking cable, etc., for 30 year-one computer labs.

Awareness Campaigns: Hosted three regional grand openings (Logan, Gilmer & Moorefield) of computer centers in three congressional districts. Hosted two grand openings at Maysville and Bradley-Prosperity. Completed household baseline surveys in 26 communities. Project brochures were distributed. Ads placed in state newspapers and radio. www.futurewv.org went live.

Outreach Activities: Opened 12 computer centers, held five public openings. Finalized 8 additional contracts with year-one squad partners. 87% of computer mentors selected. Ongoing site visits.

Training Programs: Held mentor training for two groups of computer mentors (40 total) August 23-24 and 30-31. Finalized contracts with two institutional training partners. Online training programs launched mid-September.

Computer Repair Centers: first shipment of desktops and laptops to be refurbished were delivered to the Circleville location.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second 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 (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	18	We overestimated our overall budget for the 4th Quarter of 2010. This is due in part to not purchasing all of our equipment and the delay in mentor training sessions. All labs will be up and running in Quarter 4, thus producing higher expenses (through mentor pay and supply purchases). This increase should bring us closer to our baseline expenditure estimate.
2.b.	Equipment Purchases	54	We overestimated our equipment purchases through Quarter 3. Several of our stations still need equipment. Those equipment purchases will be made in the 4th Quarter of 2010 bringing us closer to our baseline for equipment purchases.
2.c.	Awareness Campaigns	30	We slightly underestimated the amount of Awareness Campaigning we would do in Quarter Three. We were able to broadcast one of our grand openings live on the radio. This added to our estimated expenditures for the quarter.
2.d.	Outreach Activities	19	We underestimated the Outreach Activities we would participate in during Quarter Three. We made more site visits to partner stations than previously estimated. These visits were necessary to prepare labs for set-up, installation of computer networking equipment, and one-on-one mentor training sessions. We also held additional meetings with our partners for curriculum planning purposes and held initial visits with potential partners, such as the WV Department of Health and Human Resources.
2.e.	Training Programs	8	Five stations were unable to finalize contract arrangements. Five new partnerships were then established. This was an unexpected development. The time requirement to develop new partnerships caused us to fall behind in individual mentor training sessions. The new sites will be trained in Quarter Four, thus bringing us closer to our training milestone estimate.
2.f.	Other (please specify):	9	We have yet to be invoiced for our first delivery of refurbished computers. Once we receive this invoice, we will be in the projected milestone estimate for the Computer Repair Center.

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 (150 words or less).

We had hoped to open 18 computer centers by the end of the third quarter. However, we were only able to open 12 of these centers. Several stations were behind in preparing their labs for installation. The summer months that encompass Quarter Three are the same months many squads hold their major fund-raising activities (such as carnivals and fairs). Once these fundraisers were completed, stations were able to completely focus on setting up their computer labs.

Another challenge we faced was scheduling the delivery of computers to squad locations. One of our partners, Mission WV, is allowing us to use of their box truck to make deliveries. However, we were unable to use their box truck for several weeks during Quarter Three because Mission WV was using it for other purposes. This delayed the delivery of computers to six locations, therefore, they were not able to be set-up and be in operation by the end of the quarter.

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 (100 words or less). Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Awareness Campaigns	West Virginia; Three Congressional Districts; 18 counties	Door-to-door household surveys on broadband use (brochures detailing project distributed to each household surveyed), promotion through futurewv.org, and local advertising of computer centers through six television stations, six radio stations, and 12 newspapers. Posters put up in community centers, local grocery stores, post offices, schools, and senior centers promoting opening of computer centers and announcing hours of operation. Aluminum signs stating "Computers and Internet Available Here" erected at 18 fire/rescue stations. Invitations sent to local, state, and national government officials to attend grand opening ceremonies. Grand opening ceremonies (public events) held at five fire/rescue squad locations.	495,858	49,586	0
Outreach Activities	West Virginia; Three Congressional Districts; 18 counties	Direct outreach to 30 fire department partners . Additional outreach activities (meetings, presentations) with partners and potential partners: Johns Hopkins Bayview Medical Hospital, Partnership of African American Churches, Mission WV, WV Adult Basic Education, Monongahela National Forest Service, WV RESA office/Martinsburg, Eastern WV Community and Technical College, WV State Fire Marshall, and WV Department of Health and Human Resources	208	208	12
Training Programs	West Virginia; Three Congressional Districts; 18 counties	Mentor training for two groups of computer mentors (40 total) August 23-24 and 30-31. This was an intensive two-day training program that oriented participants to the roles and responsibilities of a computer mentor, and provided a detailed overview of curricula and course offerings, with a special emphasis on how to teach basic computer skills. Additional mentor training sessions were held at four squad locations.	56	56	0

Name of the SBA Activity	Location of SBA Activity	Description of Activity (100 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers (Households and / or Businesses)
Total:			496,122	49,850	12

4b. Please describe your method for determining number of households and/or businesses subscribing to broadband as a result of your SBA programs (100 words or less).
 Baseline data of broadband subscription rates in our service area is not publicly available. We continue reaching out to ISPs on accessing their private subscription data. Future Generations Graduate School has completed 87% of its household, door-to-door surveys in each service area to obtain baseline data on broadband subscription rates. Also, patrons of the computers labs have been completing surveys when they first sign on to become a registered user of the system. Users will be prompted to update their broadband subscription status every quarter.

4c. Please provide a narrative description if the total number of new subscribers is different from the targets provided in your baseline plan (100 words or less).
 By the end of Quarter Three, the baseline estimate of 446 new subscribers has been delayed. Since Quarter Three was the first quarter labs were open to the public, we will not be able to compare data results from our quarterly user surveys until the end of Quarter Four. Also, at that time, we hope to have agreements in place with local ISPs regarding obtaining the change in subscription rates in the communities this project serves.

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

Households: 0	Businesses: 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 Equipment: Purchase remaining projectors, screens, and flat-screen televisions for computer labs. Purchase camera/camcorder for broadband project .
 Awareness Campaigns: Host grand openings in remaining 25 station locations. Complete household-baseline surveys and distribute project brochures and flyers. Continue to advertise in newspapers, on the radio and through television press coverage. Continue to update www.futurewv.org with curriculum offerings and computer lab hours. Present project to the WV Adult Basic Education Conference in October. Explore ways to promote broadband among youth through. Conduct awareness activities in partnerships with local ISPs. Continue to promote broadband and project activities through Facebook page (FutureWV) and Twitter account.
 Outreach Activities: Open remaining 18 computer centers and hold public openings with special invitations to local government officials and organizations. Continue to make regular site visits to squad partners.
 Computer Repair Centers: Refurbish computers and advertise on www.futurewv.org site. Offer refurbished computers to partner stations to sell to their community members. Begin to refurbish computers for year two site locations.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second 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 planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	25	Gaps in following categories help explain the overall variance.
2.b.	Equipment Purchases	61	Actual equipment costs lower than budgeted.
2.c.	Awareness Campaigns	41	Advertising and awareness will continue to increase as project becomes fully underway with all year one stations open.
2.d.	Outreach Activities	24	Outreach to support mentors and project partners will steadily increase as all year one locations become fully functional and open to the public.
2.e.	Training Programs	17	Baseline assumed annual payments to instructional contractors, however, contracts are being paid on a quarterly basis. Training programs will continue to increase as curriculum offerings increase.
2.f.	Other (please specify):	12	Baseline assumed that all computers for year two sites would be refurbished by the end of Quarter Four, Year One. However, many of these computers will be refurbished during Quarter One of Year Two.

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 (150 words or less).
 A major challenge the project will face over the next quarter is potential hazardous weather conditions causing trainings, computer lab hours, or other events to be cancelled. There is no way to determine what affect this may have on our current milestone estimates.

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.

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. Personnel	\$735,000	\$160,000	\$575,000	\$84,578	\$18,100	\$66,478	\$129,477	\$28,000	\$101,477
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$25,747	\$5,642	\$20,105	\$37,662	\$8,407	\$29,255
c. Travel	\$497,240	\$150,720	\$346,520	\$29,849	\$0	\$29,849	\$64,849	\$0	\$64,849
d. Equipment	\$869,950	\$39,000	\$830,950	\$470,341	\$11,881	\$458,460	\$532,341	\$23,881	\$508,460
e. Supplies	\$176,500	\$0	\$176,500	\$86	\$0	\$86	\$12,086	\$0	\$12,086
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$97,828	\$28,005	\$69,823	\$208,703	\$40,005	\$168,698
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$741,636	\$289,936	\$451,700	\$164,057	\$47,216	\$116,841	\$239,061	\$60,520	\$178,541
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$872,486	\$110,844	\$761,642	\$1,224,179	\$160,813	\$1,063,366
j. Indirect Charges	\$746,866	\$154,116	\$592,750	\$133,665	\$16,981	\$116,684	\$187,544	\$24,637	\$162,908
k. TOTALS (sum of i and j)	\$5,622,687	\$1,160,092	\$4,462,595	\$1,006,151	\$127,825	\$878,326	\$1,411,723	\$185,450	\$1,226,274

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
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