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) 03-31-2011	**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 Deputy Director	**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):** 04-30-2011

Project Indicators (This Quarter)

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

Equipment: Desks, chairs, podiums, white boards, printers, and refurbished computers were purchased for year two computer lab partners.

Awareness campaigns: Grand openings were held in four station locations. We continued to advertise these openings in local newspapers. Reporters from both television and newspaper stations attended openings and shared the news with their patrons. Informational brochures for the public regarding our online curriculum offerings were distributed to each of our 30 partner locations. An advertising campaign was launched in 20 newspapers in the project service area. Posters were placed in community centers, grocery stores, post offices, schools, gas stations, and senior citizen centers promoting course offerings. Four radio stations continue to regularly air computer lab hours on their "community calendar" segments. Continued program promotion through futurewv.org where "volunteer spotlights" highlight outstanding volunteer computer mentors.

Outreach Activities: Ongoing site visits to fire/rescue station computer labs were completed to evaluate lab practices and community interest. Following each site visit, our staff mets with mentors to discuss successes and challenges and worked together to develop a strategy for improvements.

Training: Three regional mentor training sessions were offered at Oak Hill, Moorefield, and Flatwoods, WV. These intensive two-day training programs taught mentors how to use our new web-conferencing platform to provide online training, reviewed roles/responsibilities, and provided a detailed overview of our curricula with special emphasis on how to teach basic computer skills. Mentors also learned ow to locate qualitative and quantitative data about their communities for future research projects. In addition, three of our computer centers (Circleville, Maysville, and South Fork) held an online "Help Yourself" workshop that focused on Chronic Disease Self-Management.

Computer Refurbishing Center: A Technology Assistant was hired to manage the refurbishing center and provide technical support to partner computer centers. Also, 70% of desktop computers that will be placed in year two partner locations have been refurbished and are ready for set-up.

Other: A literature review was completed that will assist the program in planning it's upcoming "Benefits of Broadband" campaign.

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**	29	Overall budget expenditures through the 1st quarter of 2011 remains lower than originally estimated. This is due in part to poor weather conditions in West Virginia that hindered the opening of the labs during some sessions over this quarter. Also, some estimates for equipment purchases were still coming in at the end of this quarter. More extensive equipment purchases will be made in April and May. The same weather conditions that kept computer lab hours at a minimum during the winter also kept the Future Generations staff from traveling as much as previously estimated. However, the program has reached far above its expectations in outreach activities and awareness campaigns.
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).

Poor weather conditions in WV played a key role in decreased lab hours during the 1st quarter. However, these labs are actively making up for lost hours.

We continue to have difficulties in obtaining cooperation from ISPs across the state 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 outeach 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	A two-day intensive mentor training was held at three locations: Oak Hill, Moorefield, and Flatwoods, WV. These three areas were chosen because they strategically cover the state and allowed for mentors to chose the closest/most convenient place to attend. These training sessions taught mentors how to use our new web-conferencing platform to provide online training, reviewed roles/responsibilities, and provided a detailed overview of our curricula with special emphasis on how to teach basic computer skills. Mentors also learned how to locate qualitative and quantitative data about their communities for future research projects. Three of our computer centers (Circleville, Maysville, and South Fork) held an online "Help Yourself" workshop that focused on Chronic Disease Self-Management. Training programs are also underway at each of our 30 computer center locations. Training includes basic computer and internet skills and open lab access (open lab access provides 15-20 minutes of individualized training per person.)	5,248	2,775	87	0
Awareness Campaigns	West Virginia: Three Congressional Districts: 18 counties	An advertising campaign was launched in 20 newspapers in the project service area. Posters were hung in community centers, grocery stores, post offices, schools, gas stations, and senior citizen centers. Grand opening ceremonies (public events) were held at four fire/rescue squad locations.	1,700,964	170,100	1,134	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 challenged and worked together to develop a strategy for improvements.	771	771	19	0
Total:			**1,706,983**	**173,646**	**1,240**	**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 in our service area are not publicly available. We continue reaching out to ISPs on accessing their private subscription data. Until we have full cooperation with state ISP providers we are cautiously and modestly estimating the 1% of the individuals reached through our Broadband Awareness Campaigns will decide to subscribe to broadband. During outreach activities, many mentors have informed Future Generations staff that as a result of this program, they are now themselves subscribing to broadband - as are many of their friends and family members. Also patrons of the computer lab has been completing quarterly surveys. Users are prompted to update their broadband subscription 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 1599 new subscribers by the end of the 1st quarter of 2011. However, we are making adequate advancement towards our quarterly goals. With additional media campaigns scheduled for quarter two of 2011, we are confident our numbers will be in line with baseline projections.

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 remaining equipment for our 20 new partner stations.

Awareness Campaigns: We will continue our quarterly media campaigns across the state to promote our curriculum offerings and the use of our partner computer labs and internet. In addition, in April, we will start an additional monthly media campaign across the state that focuses on the "Benefits of Broadband". Each month will focus on a particular benefit of broadband and ads will be placed in newspapers across the state sharing this benefit with others and encouraging the community to reach out to one of our partner computer center locations for more information. Posters will also be developed around the same theme of "Benefits of Broadband".

Outreach Activities: Two centers plan on having their long-awaited community opening celebrations with special invitations to government official and organizations. We will continue to make regular site visits to station partners. We plan to complete partner contracts with the final 10 new fire/rescue stations for year two - with particular outreach to rural, low-income areas with low broadband subscription rates.

Training Programs: A two-day mentor training program focusing on teaching mentors how to create a disaster preparedness curriculum for their communities will be held at Stonewall Resort, Roanoke, WV, and facilitated by our partner, Johns Hopkins University. Also, an additional two-day training program focusing on GPS mapping for emergency personnel will be sponsored by our partner, the Monongahela National Forest Service.

Computer Refurbishing Center: Computers will continue to be refurbished and advertised through our partner computer lab locations and on www.futurewv.org site. We will continue to offer refurbished computers to the public at low cost to promote broadband subscription rates.

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**	38	Equipment costs have been lower than originally expected. Also, we are having some difficulty obtaining enough computers to refurbish to keep up with the demand of the program. We are actively working to identify additional sources of good used computers to refurbish. Baseline assumed annual payments to instructional contractors, however, contracts are being paid on a quarterly basis.
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 second 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	$168,390	$30,980	$137,410	$222,390	$42,980	$179,410
b. Fringe Benefits	$165,375	$36,000	$129,375	$45,532	$9,989	$35,543	$59,032	$12,989	$46,043
c. Travel	$497,240	$150,720	$346,520	$50,577	$0	$50,577	$85,577	$0	$85,577
d. Equipment	$869,950	$39,000	$830,950	$525,898	$34,129	$491,769	$622,412	$34,129	$588,283
e. Supplies	$176,500	$0	$176,500	$41,658	$0	$41,658	$46,657	$0	$46,657
f. Contractual	$1,690,120	$330,320	$1,359,800	$300,703	$97,625	$203,078	$448,078	$152,625	$295,453
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$741,636	$289,936	$451,700	$290,873	$51,316	$239,557	$362,377	$64,620	$297,757
i. Total Direct Charges (sum of a through h)	$4,875,821	$1,005,976	$3,869,845	$1,423,631	$224,039	$1,199,592	$1,846,523	$307,343	$1,539,180
j. Indirect Charges	$746,866	$154,116	$592,750	$218,100	$34,323	$183,777	$282,887	$47,085	$235,802
k. TOTALS (sum of i and j)	$5,622,687	$1,160,092	$4,462,595	$1,641,731	$258,362	$1,383,369	$2,129,410	$354,428	$1,774,982

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