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?
03-31-2012	○ 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	04-25-2012

Project Indicators (This Quarter)

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

Overall Project

• Initiated formal evaluation/research plan site visits with International Computer Science Institute (ICSI) of University of California Berkeley (UCB); began coordination of evaluation metrics with other BTOP grantees.

• Added a new 34th community college Mathematics, Engineering, Computer Science Achievement (MESA) program to California Connects (previously serving 33 college MESA programs); provided ramp-up technical support.

• Refined new online data collection system for training/outreach activities.

• Refined digital literacy "basic level" modules and began "intermediate level" module development; began team planning for repurposed English and Math skills modules development by American River College.

• Initiated sustainability discussions with community college MESA Directors, statewide industry partners, and within each county's unique leadership structure; begin planning for post-award opportunities for institutionalizing and sustaining services.

• Hosted weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring. Conducted site visits to community college MESA partners.

Awareness/Outreach Activities

• Continue statewide outreach through 34 MESA college programs and targeted Central Valley outreach through the Great Valley Center.

• Began program case study with AT&T (to be completed next quarter for publishing).

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," "GMetrix" preparation exams, and Microsoft certification exams.

• Continue to conduct program/partner site visits and host weekly technical support conference calls. Host quarterly Valley professional development workshop (Modesto, CA) and bi-annual MESA Directors statewide meeting (Sacramento, CA).

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**	63	see #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).

No significant challenges/issues were faced during this past quarter in achieving planned progress. Our overall project 63% complete is 7% behind of the baseline projection (70%) for this quarter due to delayed budget modification completion and academic calendar alignment for salary/fringe payment to sub-receipients.

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 quarter	Various	Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested.	6,590,525	1,207,916	5,305	0
MESA Programs	Statewide	MESA Director & Student public awareness activities (presentations, local media, community events, etc.) at surrounding 34 community colleges throughout the state. New subscribers include results from MESA student's training of family and community members.	4,233	794	393	0
Great Valley Center & Community Trainers	18 Central Valley Counties	Central Valley public awareness activities (presentations, local media, community events, etc.) in 18 Central Valley counties (Amador, Calaveras, Colusa, El Dorado, Fresno, Kings, Kern, Mariposa, Merced, Madera, Nevada, Placer, San Joaquin, Stanislaus, Sutter, Tuolumne, Tulare, and Yuba). New subscribers include results from training community members.	156,524	153,230	268	0
CA Connects	Statewide (focused)	Program level articles/publications, unique website views, and social media (new Twitter followers, YouTube/Facebook posting views, etc.).	110,810	110,810	0	0
Total:			**6,862,092**	**1,472,750**	**5,966**	**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).

Subscribers reported were determined via direct Trainer-Trainee follow-up survey and/or in-person subscription assistance.

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 cumulative subscribers to date (5,966) is 293 subscribers ahead of baseline target (5,673) due to a second quarter of earlier than anticipated pacing of grant success as trainers provide outreach and training to family/community members.

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

Households: 4,400	**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
• Continue to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring; conduct additional site visits.
• Continue site visits and evaluation/research plans with International Computer Science Institute (ICSI) of University of California Berkeley (UCB); further coordinate metrics with other BTOP grantees.
• Continue refinement of digital literacy "intermediate level" module development; begin Spanish language translation of videos for digital literacy modules; and begin repurpose development of English and Math skills modules (by American River College).
• Continue sustainability discussions with community college Mathematics, Engineering, Computer Science Achievement (MESA) Directors, statewide industry partners, and within each county's unique leadership structure (planning for post-award opportunities for institutionalizing and sustaining services).
• Host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring.

Awareness/Outreach Activities
• Continue statewide outreach through 34 MESA college programs and targeted Central Valley outreach through the Great Valley Center.
• Participated in MESA statewide (intersegmental) board meeting.
• Begin documenting/collecting video testimonials of trainees in the Valley; provide best practice guidance (professional development) to Valley Community Trainers.
• Release program case study with AT&T.

Training Programs
• Continue with Community Training conducted statewide through 34 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," "GMetrix" preparation exams, and Microsoft certification exams.

• Continue to conduct program/partner site visits and host weekly technical support conference calls. Host quarterly Valley professional development workshop.

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**	68	Percent complete is projected to be slightly behind baseline plan due to delayed subrecipient invoicing (fiscal and academic calendar misalignment).
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).

No challenges/issues are anticipated during the next quarter. We do expect our project percent complete to improve and increase pace with baseline projection alignment next quarter as we completed our budget modification (for direct expenses and grant match items). Program members have participated in all BTOP technical assistance webinars and greatly appreciate the topics' depth and variety offered; future participation is 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	$594,686	$63,919	$530,767	$784,315	$78,609	$705,706
b. Fringe Benefits	$520,706	$13,736	$506,970	$245,007	$20,757	$224,250	$327,103	$26,339	$300,764
c. Travel	$106,500	$0	$106,500	$21,617	$0	$21,617	$35,617	$0	$35,617
d. Equipment	$6,453,630	$2,400,000	$4,053,630	$5,781,206	$2,400,000	$3,381,206	$5,831,242	$2,400,000	$3,431,242
e. Supplies	$1,044,340	$649,600	$394,740	$471,893	$115,071	$356,822	$505,093	$147,071	$358,022
f. Contractual	$555,152	$0	$555,152	$275,292	$0	$275,292	$275,292	$0	$275,292
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$2,756,578	$0	$2,756,578	$961,511	$0	$961,511	$1,226,114	$0	$1,226,114
i. Total Direct Charges (sum of a through h)	$13,242,527	$3,179,057	$10,063,470	$8,351,212	$2,599,747	$5,751,465	$8,984,776	$2,652,019	$6,332,757
j. Indirect Charges	$881,373	$0	$881,373	$566,967	$0	$566,967	$592,867	$0	$592,867
k. TOTALS (sum of i and j)	$14,123,900	$3,179,057	$10,944,843	$8,918,179	$2,599,747	$6,318,432	$9,577,643	$2,652,019	$6,925,624

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