

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 06-43-B10541	3. DUNS Number 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) 09-30-2011	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 Elisa Orosco	7c. Telephone (area code, number and extension)	
	7d. Email Address eorosco@foundationccc.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 10-28-2011	

Project Indicators (This Quarter)

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

Overall Project

- Executed addendum with Great Valley Center due to change in partner fiscal sponsorship from UC Merced. Completed evaluation and research revisions for contract with International Computer Science Institute/UC Berkeley in tandem with UC Berkeley IRB submission requirements for human subject research.
- Beta tested digital literacy general user interface and “basic level” modules by American River College. Incorporated use of new modules into program training strategy/curriculum. Migrated existing CAHSEE Steps modules into tool portfolio housed at American River College.
- Held meetings with industry partners (broadband, computer hardware and software) to discuss marketing and enrollment/purchase opportunities for California Connects target audiences as well as plans for continued discussion over coming quarter(s).
- Successfully completed Foundation and program fiscal audit for FY 2011 with zero adjustments; final report to be released next quarter by external auditors.
- Continued to 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

- Continued development of program website and social networking features; developed new website “skin” and training domain for roll out next quarter.
- Continued targeted outreach in Central Valley to recruit Community Trainers and solidified community organizations for partnership.
- Continued statewide public awareness campaign (outreach) through 33 MESA college programs and targeted Central Valley outreach through the Great Valley Center. Secured feedback from Lead Trainers and Community Trainers regarding trainee and community needs. Incorporated feedback into development of phase two strategies for marketing/public awareness; new resources to be deployed next quarter.
- Presented on AT&T Building a 21st Century Communications Economy webinar.

Training Programs

- Continued with community training conducted statewide through 33 community college MESA programs as well as serving 18 Central Valley counties (in partnership with the Great Valley Center).
- Continued with implementation of the “MESA Microsoft Certification Program” providing students with access to the Microsoft IT Academy, GMetrix preparation exams, and Microsoft certification exams.
- Collected and analyzed Community Trainer and partner feedback on training resources and strategy for continuous improvement. Conducted site visits. Refined Community Trainer training resources and strategy for phase two implementation next quarter.
- Developed MESA student online training community for full deployment next quarter.
- Developed and executed new Central Valley Trainer online networking and resource sharing domain.
- Hosted weekly technical support conference calls for Lead Trainers.
- Planned and hosted fall Statewide MESA Director training workshop (Sacramento, CA) and quarterly Central Valley professional development workshop (Modesto, 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	46	
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).

Variance between Q2 2011 PPR/baseline projection (55%) and actual (46%) due to:

- Carry-over of cost savings from hiring of Community Trainers in the Central Valley delays during previous quarter. Scheduled payroll (personnel & fringe) increases (post-introductory hiring period) for Trainers has begin and will fully offset current cost savings and balance expense lines in future quarters.
- Equipment is significantly below projection due to rebate credit (to be applied to future equipment purchases) and due to delay in payment for phase two purchase of 1,400 laptop computers for MESA students. Laptop computers were ordered on time with industry partners, however; due to parts delay from international supplier, the final purchase will be officially paid next quarter. (Important note: subscribership is behind baseline projections due to this delayed purchase/shipment as well).
- Supplies are slightly below projection due to time lapse from MESA community service completion and transfer of documentation from MESA colleges to the Foundation. All manual data entry is complete and the online system has been launched. The next student reporting deadline will occur December 2011 to reconcile data for year-end training reporting. Training reported is expected to exceed baseline projections by the 2011 year end.
- Sub-recipient expenses for evaluation were delayed due to timing of final contract execution and invoicing; personnel and supplies expenses to date will be paid early next quarter. In addition, sub-recipient American River College personnel expenditures were under-budgeted for September 2011 due to academic calendar work schedule; next quarter fall academic semester payment will be expended. In addition, new faculty and support staff are scheduled to begin work next quarter on the next phase of tool development for California Connects.

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 quarters	Various	Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested.	5,548,859	243,958	3,005	0
MESA Programs	Statewide	MESA Director & Student public awareness activities (presentations, local media, community events, etc.) at and surrounding 33 community colleges throughout the state.	200,943	200,115	0	0
Great Valley Center & Community Trainers	18 Central Valley Counties	Central Valley public awareness activities (Presentations, local media, community events) in 18 Central Valley counties (Amador, Calaveras, Colusa, El Dorado, Freno, Kings, Kern, Mariposa, Merced, Madera, Nevada, Placer, San Joaquin, Stanislaus, Sutter, Tuolumne, Tulare, and Yuba)	17,563	8,263	0	0
CA Connects	Statewide (focused)	Unique Website Views & Social Networking (New Twitter Followers & Youtube/Facebook Posting Views)	60,239	60,239	0	0
CA Connects	Statewide (focused)	California Connects program level articles and presentations	313,000	303,060	0	0
Total:			6,140,604	815,635	3,005	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 last quarter determined via community college MESA students using broadband in their home on provided laptop computers as well as direct Trainer-Trainee follow-up survey and/or in-person subscription.

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 (3,005) is 1395 subscribers behind target due to delayed deployment of 1,400 laptop computers to MESA students (noted above under #3 as variance to projected expenditures). This deployment was scheduled for late this quarter and will be completed early next quarter due to component part international shipment delays to the vendor. Subscribership will then immediately re-align with baseline target early next quarter.

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

Households: 2,993	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Overall Project

- Complete acquisition of IRB approval and continue evaluation/research plan with ICSI/UCB.
- Coordinate and host NTIA team for research/case study site visit (October 2011).
- Complete new online data collection system for 2011; clean and analyze data for quarter close.
- Continue refinement of digital literacy “basic level” modules developed and begin development of “intermediate level” module development by American River College. Begin planning for development of repurposed English and Math skills development modules.
- Program leadership to attend Mid-Course Workshop for BTOP Recipients.
- Continue discussions with current industry partners regarding marketing and enrollment/purchase opportunities for California Connects target audiences; engage new industry partners as appropriate.
- Continue to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring. In accordance with Foundation sub-recipient monitoring policy, conduct annual site visits to sub-recipients (American River College/Los Rios and Great Valley Center).

Awareness/Outreach Activities

- Continue statewide outreach through 33 MESA college programs and targeted Central Valley outreach through the Great Valley Center. Implement phase two marketing/public awareness campaign components, including distribution of new materials to MESA colleges and MESA/Valley Community Trainers.
- Launch new program website “skin” and content.
- Present at statewide community college forum: 2011 Network of California Community College Foundations (NCCCCF) Symposium.

Training Programs

- Launch MESA student online training community; initiate phase two training of 1,400 MESA students to begin service as Community Trainers.
- 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. Collect and analyze Community Trainer and partner feedback on training resources and strategy for continuous improvement.
- 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	59	see variance discussion above (#3)
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 significant challenges are anticipated next quarter. Anticipated budget modification request to revise budget categorizations to best reflect our work plan will enable items currently in cost-share to be billed to the grant as they were expended (such as general program travel to BTOP workshops, partner meetings, etc.). Percent of project complete will increase significantly next quarter with purchase of 1,400 laptop computers which was delayed this quarter due to delivery of parts to (industry) vendor. Newly implemented monthly check-in calls with BTOP FPO has been very helpful. BTOP sharing of innovative strategies for engaging industry to increase subscribership (affordable/access for new consumers) are always appreciated.

