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	26-43-B10592	193247145

4. Recipient Organization

MICHIGAN STATE UNIVERSITY 301 ADMINISTRATION BLDG, EAST LANSING, MI 48824-1046

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
06-30-2012	○ 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)
Teresia Hagelberger	
	7d. Email Address sielofft@msu.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-17-2012

Project Indicators (This Quarter)

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

We continued our training program activities during this quarter, including out school programs, entrepreneurship programs, worker training programs. With the end of the school year, we have made a slight change in the delivery of some youth classes to provide summer programs. In addition, we continued our research and evaluation activities, collecting and beginning the evaluation of our next major round of community surveys.

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	55	Invoices continue to lag actual performance. See comments from previous quarters for discussion.
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).

As noted above, our invoicing continues to lag actual performance. Our school problems in Detroit also face periodic administrative challenges given the continued economic uncertainty in the region. However, we continue to operate many classes there, working with the schools systems directly when possible or working independently when needed.

Otherwise, no major implementation challenges this 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 (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
Consumer oriented activities	Various	See attached spreadsheet	7,379	6,959	2,331	0
Business oriented activities	Various	See attached spreadsheet	1,373	1,343	0	418
Total:			**8,752**	**8,302**	**2,331**	**418**

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).

Based on exit surveys of program participants.

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 are on track to meet our subscriber goals.

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).

We will continue to run our training activities in the next quarter. We are working with our entrepreneurship training provider to adapt the curriculum. After a major increase in the price of the curriculum provided by the Kauffman Foundation, we are changing providers and also offering a new variety of classes with a broader range of topics that can also be delivered in shorter or more in depth formats. These should maintain and increase the overall quality of our education programs.

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**	70	Invoices will continue to lag actual performance. See comments from previous quarterly reports.
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).

This coming quarter represents a continuation of existing programs. No major new issues are expected.

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	$780,964	$153,760	$627,204	$427,909	$132,718	$295,191	$487,317	$132,718	$354,599
b. Fringe Benefits	$280,085	$47,143	$232,942	$135,224	$41,910	$93,314	$144,580	$41,910	$102,670
c. Travel	$4,092	$4,092	$0	$1,740	$1,740	$0	$2,000	$2,000	$0
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$28,000	$8,000	$20,000	$25,764	$7,800	$17,964	$25,764	$7,800	$17,964
f. Contractual	$15,000	$0	$15,000	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$4,903,911	$1,077,589	$3,826,322	$2,759,320	$584,718	$2,174,602	$3,690,381	$793,825	$2,896,556
i. Total Direct Charges (sum of a through h)	$6,012,052	$1,290,584	$4,721,468	$3,349,957	$768,886	$2,581,071	$4,350,042	$978,253	$3,371,789
j. Indirect Charges	$601,313	$107,274	$494,039	$288,287	$46,531	$241,756	$371,529	$55,710	$315,819
k. TOTALS (sum of i and j)	$6,613,365	$1,397,858	$5,215,507	$3,638,244	$815,417	$2,822,827	$4,721,571	$1,033,963	$3,687,608

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