

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) 03-31-2012	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 Director of Operations	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): 04-30-2012	

Project Indicators (This Quarter)

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

Awareness Campaigns: Media campaigns in newspapers were completed in each of our partner communities and reached a total of 1,940,585 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives.

We also ran our first radio ad campaign through WV Metro News that reached a total of 822,000 people.

Posters were distributed to computer mentors who hung them in their labs, community centers, libraries, local stores, post offices, schools, and senior centers promoting course offerings at the computer centers.

Program promotion through our futurewv.org website and Facebook page has continued.

Outreach: A video contest promoting the benefits of broadband was announced to the public. The contest is open to middle/high school students and college students. Submissions are due by May 15, 2012. Winning entries will be posted online on our YouTube channel.

A poster contest promoting the use of the lab or the benefits of broadband was announced to our computer mentors only. Submissions are due by April 27, 2012. Winning entries will be posted on our website at futurewv.org.

Informative program presentations were made to several statewide organizations including RESA VIII (of West Virginia), Frontier Communications, Workforce WV - Moorefield, and WV Veterans Affairs.

An Advisory Council was created that is comprised of mentors from the top ten performing sites across the state. This Council will be the voice of the mentors in regards to advising Future Generations of the needs and ideas from our partner stations. This Council will be instrumental in providing feedback to sustainability of the program at the end of the grant.

Five additional computer lab partners (all volunteer fire departments) joined the program this quarter. They are: Farmington, Greenbrier Valley, Ohio Valley, Petersburg, and Romney. Their labs will be set-up and functional by the end of the 2nd quarter.

Frontier Communications has agreed to partner with Future Generations on a few of our outreach activities. Frontier plans to co-sponsor the monthly Benefits of Broadband media campaign and to provide the prizes for the video contest.

Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest. Following each site visit, our staff met with the mentors to discuss successes/challenges and they worked together to develop a strategy for improvements. Two additional mentors were trained (for a total of four) to conduct visits this quarter. We have implemented this practice in order to build capacity among our mentors that will lead to sustainable practices one the grant is completed.

Training: Monthly online webinars have continued. These webinars provide our mentors with the opportunity to communicate with not only the Broadband Program staff, but their fellow mentors to discuss program ideas and future plans.

Monongahela National Forest held a Mapping the Operational Picture: GPS/GIS Google Earth training for our fire department personnel. This computer and broadband based training is taken back to the individual communities where volunteer fire departments can map their own communities for emergency response purposes.

Five mandatory mentor training sessions were held across the state.

New River Community and Technical College and Future Generations WV presented a Small Business Development training program to mentors.

Three of our mentors designed and taught a Couponing/Genealogy class for their peers (train-the-trainer program).

A Job Seeking and Resume Writing class was taught by Future Generations staff at our Moorefield and Mathias-Baker computer labs. These training sessions were targeted at teaching patrons on how to look for jobs online and how to complete a resume utilizing online resources.

Mentors logged in 2969.5 volunteer hours this quarter.

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	68	Our expenditures continue to run behind our original baseline projections, but we believe we will be more consistent with our original projection estimates once all sites are equipped and open to the public.
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).

We have been unable to keep up with our predicted refurbishing program goals. Mission WV has been unable to provide us with the supply of laptops for refurbishing purposes that was originally planned. We hope to increase our refurbished computer output during the 2nd quarter as Mission WV has informed us they have received a new shipment of used laptops for our program use.

Also, as mentioned in previous reports, many of our communities continue to struggle with the high cost of broadband subscription rates. Also, many rural areas across West Virginia still do not have access to any type of broadband service. In addition, we continue to have difficulties in obtaining cooperation from ISPs across West Virginia in providing broadband subscription rates for our service areas each 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
Training Programs	50 Partner Communities across rural West Virginia; All three Congressional Districts; 31 counties	<p>Basic Computer Skills training programs continue in the 50 communities this project covers. This training program provides individuals and small group training for beginner and intermediate computer users.</p> <p>Mandatory monthly online webinars allow mentors to share ideas and best practices with other mentors around the state. It is also an opportunity for Future Generations to discuss upcoming training opportunities and outreach activities.</p> <p>New River Community and Technical College and Future Generations offered a Small Business Development "train the trainer" program for our mentors.</p> <p>Monongahela National Forest held a Mapping the Operational Picture: GPS/GIS Google Earth training for our fire department personnel. This computer and broadband-based training is taken back to the individual communities where volunteer fire departments can map their communities for emergency response purposes.</p> <p>Five mandatory mentor training sessions were held across the state.</p> <p>Three of our mentors designed and taught a Couponing/Genealogy class for their peers (train-the-trainer program).</p> <p>A Job Seeking and Resume Writing class was taught by Future</p>	16,308	6,683	307	0

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
		<p>Generations staff at our Moorefield and Mathias-Baker computer labs. These training sessions were targeted at teaching patrons on how to look for jobs online and how to complete a resume utilizing online resources.</p> <p>In addition to these training programs, individualized training programs are being held at the computer labs that teach patrons how to use Microsoft Word, Powerpoint, Excel.</p>				
Awareness Campaigns	50 Partner Communities across rural West Virginia; All thee Congressional Districts; 31 counties	<p>Media campaigns in newspapers were completed in each of our partner communities and reached a total of 1,940,585 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives.</p> <p>We also ran our first radio ad campaign through WV Metro News that reached a total of 822,000 people.</p> <p>Posters were distributed to computer mentors who hung them in their labs, community centers, libraries, local stores, post offices, schools, and senior centers promoting course offerings at the computer centers.</p> <p>Program promotion through our futurewv.org website and Facebook page has continued.</p>	7,551,558	75,516	0	0
Outreach Activities	50 Partner Communities across rural West Virginia; All thee Congressional Districts; 31 counties	<p>A video contest promoting the benefits of broadband was announced to the public. The contest is open to middle/high school students and college students. Submissions are due by May 15, 2012. Winning entries will be posted online on our YouTube channel.</p> <p>A poster contest promoting the use of the lab or the benefits of broadband was announced to our computer mentors only. Submissions are due by April 27, 2012. Winning entries will be posted on our website at futurewv.org.</p> <p>Informative program presentations were made to several statewide organizations including RESA VIII (of West Virginia), Frontier Communications, Workforce WV - Moorefield, and WV Veterans Affairs.</p> <p>An Advisory Council was created that is comprised of mentors from the top ten performing sites across the state. This Council is the voice of the mentors in regards to advising Future Generations of the needs and ideas from our partner stations. This Council is instrumental in providing feedback to sustainability of the program at the end of the grant.</p> <p>Five additional computer lab partners (all volunteer fire departments) joined the program this quarter. They are: Farmington, Greenbrier Valley, Ohio Valley, Petersburg, and Romney. Their labs will be set-up and functional by the end of the 2nd quarter.</p> <p>Frontier plans to co-sponsor the monthly Benefits of Broadband media campaign and to provide the prizes for the video contest.</p> <p>Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest.</p>	3,724	3,724	0	0
Broadband Survey Results	50 Partner Communities across rural West Virginia; All thee Congressional Districts; 31 counties	<p>In 2010 and 2011, Future Generations surveyed West Virginia residents in the 50 communities their partners are located in order to determine curriculum interests, broadband subscription rates, and number of computers in the home (other demographic data has been gathered as well). The results show an increase of broadband subscribers from 2010 to 2011.</p>	0	0	57,516	5,917
Total:			7,571,590	85,923	57,823	5,917

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).

Future Generations surveyed 1500 households via door-to-door surveys and 1500 businesses via telephone in 2010 and 2011. Our survey results show that broadband adoption increased by 3.1% in households surveyed and 4.3% in businesses surveyed between 2010 and 2011. Comparing this data with the census numbers of the number of West Virginians and the number of businesses in West Virginia resulted in an increase in broadband subscription rates of approximately 57,516 households and 5,917 businesses.

In addition, data from our quarterly surveys and training programs is included with these figures.

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).

The number is greater than originally anticipated. We believe this is due to the fact that West Virginia has increased the broadband infrastructure across the state thus providing more families and businesses with the opportunity to subscribe to broadband services.

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).

Awareness Campaigns: We will continue our quarterly media campaigns to promote the computer labs' curriculum offerings. In addition, the campaign will run a targeted series of telling the stories of some of the computer patrons and mentors and how broadband has changed or improved their lives.

Grand opening activities and celebrations will be held at our five new partner stations. These grand openings will be advertised in local newspapers and on local radio stations.

Household baseline surveys and phone business surveys will be completed for our new partner areas and past partner communities will be revisited - including distribution of project brochures and flyers to each home visited. We will continue program promotion through futurewv.org and Facebook.

Outreach Activities: Ongoing site visits to all partner stations will continue to evaluate lab practices and community interest. In addition, the search for our final five partners will continue.

The Video Contest will end and winning entries will be announced.

The Poster Contest will end and winning entries will be announced.

A Sustainability Conference will be in Charleston on April 27. This is a mandatory conference that at least one mentor from each station must attend. The sustainability of the computer labs will be discussed.

An online survey will be conducted that each lab must complete in regards to sustainability and successes and challenges in their communities.

Training Programs: Basic Computer Skills courses will continue. In addition, the following training programs will be offered to both our mentors (as train-the-trainer) and to our computer patrons (by our mentors): Chronic Disease Self-Management, Project Alert, Ebay, Job Skills and Resume Writing, Technology Camp Planning, Digital Photography, Desktop Publishing, Green Entrepreneurship, Community Needs Evaluation, and Seed-Scale.

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	78	This cumulative projection is lower than the baseline estimate due to training and travel costs being lower than expected. However, we do anticipate and increase once all of our final 10 sites and set-up and operational.
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 challenges or issues next quarter.

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	\$415,830	\$76,060	\$339,770	\$472,950	\$73,180	\$399,770
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$104,419	\$21,581	\$82,838	\$122,920	\$25,081	\$97,839
c. Travel	\$497,240	\$150,720	\$346,520	\$262,818	\$0	\$262,818	\$337,818	\$0	\$337,818
d. Equipment	\$869,950	\$39,000	\$830,950	\$967,987	\$112,489	\$855,498	\$1,007,987	\$112,489	\$895,498
e. Supplies	\$176,500	\$0	\$176,500	\$121,505	\$3,738	\$117,767	\$151,505	\$3,738	\$147,767
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$1,028,757	\$343,267	\$685,490	\$1,292,678	\$433,267	\$859,411
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$741,636	\$289,936	\$451,700	\$392,069	\$51,316	\$340,753	\$415,269	\$51,316	\$363,953
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$3,293,385	\$608,451	\$2,684,934	\$3,801,127	\$699,071	\$3,102,056
j. Indirect Charges	\$746,866	\$154,116	\$592,750	\$503,867	\$93,215	\$410,652	\$582,333	\$107,098	\$475,235
k. TOTALS (sum of i and j)	\$5,622,687	\$1,160,092	\$4,462,595	\$3,797,252	\$701,666	\$3,095,586	\$4,383,460	\$806,169	\$3,577,291

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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Empty space for providing additional details or comments related to the budget execution.