

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  54-43-B10008	<b>3. DUNS Number</b>  831355321
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**4. Recipient Organization**  
  
 Future Generations Graduate School HC 73 Box 100, Franklin, WV 26807

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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**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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  LeeAnn Shreve  Director of Operations	<b>7c. Telephone (area code, number and extension)</b>  304-358-2000
	<b>7d. Email Address</b>  leeann@future.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  11-21-2012
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**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 and reached a total of 1,904,408 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives.

Stories of Impact Contest winners were announced. In addition, a handout was created that included contest entries. This document distributed statewide as a tool to promote the benefits of broadband. In addition, it has been loaded to our website at www.futurewv.org.

Outreach: Youth Technology Camps were held at 9 of our computer labs: Summers County, Coalwood-Caretta, Morrisvale, Flatwoods (2 separate camps), Valley Head, Big Otter, Banks District, Bradley-Prosperity and Thomas. These technology camps were limited to ten students each and taught elementary and middle school students how to take pictures, put them on the computer, find resources online, the parts of a computer, and many other online activities. Each camp was unique because mentors chose from a diverse range of activities to suit the needs of their own community.

Grand Opening celebrations were held at 9 of our 60 computer labs.

A Mentor Focus Group Meeting was held to gather input and suggestions on how best to utilize broadband and the computer centers to reach out to the veterans across West Virginia and show them the online resources available to them. As a result of this meeting, our mentors are now receiving webinar training on how to find and use the online resources available to veterans.

Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest.

Training: Monthly online webinars continue. These webinars provide our mentors with the opportunity to communicate with not only staff, but their fellow mentors to discuss program ideas and plans for sustainability.

Three bi-annual mandatory Mentor Training sessions were held across the state. These training sessions provided mentors with updated training programs they can implement at their computer labs, reminded them of the guidelines and practices they should be following, and allowed them to share ideas for lab promotion and sustainability.

"Train-the-Trainer" classes were held to provide mentors with the skills and tools necessary to assist patrons in each of their own labs. These classes included: WEB PAGE DESIGN - this class taught mentors the basics of how to set-up and design a simple web page; DIGITAL PHOTOGRAPHY AND VIDEO - this class taught mentors how to best use digital photography and video to tell stories of broadband impact and reach out to the public and was taught; and GPS/GIS EMERGENCY MANAGEMENT - this class taught mentors and members of our fire and rescue squad partners how to use GPS and GIS software, Google Earth and ARC Explorer in their Emergency Management Plans.

Mentors logged in 3672.75 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	90	We are in accordance with our baseline projection.
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 did not face any challenges or issues in achieving planned progress against our project milestones listed above.

**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	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	<p>Basic Computer Skills training programs continue in the 60 community project areas. This training program provides individual and small group training for beginner and intermediate computer users.</p> <p>Other training courses held at computer lab sites include: Genealogy, Online Couponing, Digital Photography, Desktop Publishing, Mapping, Small Business Development, Grant Writing, and Ebay (among many others). In addition, our volunteer fire and rescue squads are utilizing the computer centers to complete mandatory online Firefighter, EMT, and Paramedic training courses.</p> <p>Mandatory monthly online webinars allow mentors to share ideas and best practices with other mentors around the state.</p> <p>Three bi-annual mandatory Mentor Training sessions were held across the state. These training sessions provided mentors with updated training programs they can implement at their computer labs, reminded them of the guidelines and practices they should be following, and allowed them to share ideas for lab promotion and sustainability.</p> <p>"Train-the-Trainer" classes were held to provide mentors with the skills and tools necessary to assist patrons in each of their own labs. These classes included: WEB PAGE DESIGN - this class taught mentors the basics of how to set-up and design a simple web page; DIGITAL PHOTOGRAPHY AND VIDEO - this class taught mentors how to best use digital photography and video to tell stories of broadband impact and reach out to the public and was taught; and GPS/GIS EMERGENCY MANAGEMENT - this class taught mentors and members of our fire and rescue squad partners how to use GPS and GIS software, Google Earth and ARC Explorer in their Emergency Management Plans.</p>	26,092	10,096	552	0
Awareness Campaigns	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	<p>Media campaigns in newspapers were completed in each of our partners communities and reached a total of 1,904,408 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>Posters and brochures 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>	11,396,551	11,396	0	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
Outreach Activities	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	<p>Youth Technology Camps were held at 9 of our computer labs: Summers County, Coalwood-Caretta, Morrisvale, Flatwoods (2 separate camps), Valley Head, Big Otter, Banks District, Bradley-Prosperity and Thomas. These technology camps were limited to ten students each and taught elementary and middle school students how to take pictures, put them on the computer, find resources online, the parts of a computer, and many other online activities. Each camp was unique because mentors chose from a diverse range of activities to suit the needs of their own community.</p> <p>Grand Opening celebrations were held at 9 of our 60 computer labs.</p> <p>A Mentor Focus Group Meeting was held to gather input and suggestions on how best to utilize broadband and the computer centers to reach out to the veterans across West Virginia and show them the online resources available to them. As a result of this meeting, our mentors are now receiving webinar training on how to find and use the online resources available to veterans.</p> <p>Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest.</p>	6,770	6,770	0	0
Broadband Survey Results	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 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).</p> <p>In the summer of 2012, each of these 50 communities were again surveyed - along with the final 10 partner location communities.</p> <p>(A team of Community Interviewers conducted door-to-door household surveys. Using a Stratified Cluster Sampling Method, each geographic area served by a Fire and Rescue Station served as the primary sampling frame. Within the 60 Fire and Rescue Station service areas, a randomly selected United States Postal Service mail carrier route became the secondary cluster. Along this route, Community Interviewers conducted 30 surveys, an appropriate sample size according to statistical calculations.)*</p> <p>*Final results will be completed by December 31, 2012</p>	3,300	3,300	29,874	0
<b>Total:</b>			<b>11,432,713</b>	<b>31,562</b>	<b>30,426</b>	<b>0</b>

**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).**

A team of Community Interviewers conducted door-to-door household surveys throughout the project's service area. Using a Stratified Cluster Sampling Method, each geographic area served by a Fire and Rescue Station served as the primary sampling frame. Within the 60 Fire and Rescue Station service areas, a randomly selected United States Postal Service mail carrier route became the secondary cluster. Along this route, Community Interviewers conducted 30 surveys, an appropriate sample size according to statistical calculations.

Community Interviewers conducted a 6-10 minute, face-to-face interview with each household to gauge their knowledge of computers, internet access, and also inquire about training and opportunity interests.

Data from surveys completed in 2010 and 2011 were compared to data collected during 2012. The percentage increase in broadband subscribers per location/county was multiplied by the population of said location/county. We have calculated a margin of error of 1.7%. Please note, the final report will be completed by December 31, 2012. Until that time, this data is considered "draft" as it will continue to go through our internal monitoring and evaluation system for final approval.

**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 our efforts in the partner communities to share the benefits of broadband. 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.**

<b>Households:</b> 0	<b>Businesses and CAIs :</b> 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).**

Awareness Campaigns: We will continue our quarterly media campaigns to promote computer labs' curriculum offerings. In addition, we will continue our media series of telling stories of how broadband has improved lives across the state.

A grand opening celebration will be held at the Follansbee computer lab and will be advertised in local newspapers and on local radio stations.

We will continue program promotion through furturewv.org and Facebook.

Outreach Activities: Site visits to the 10 newest partner stations will continue in order to evaluate lab practices and community interest.

Training Programs: Basic Computer Skills courses will continue. In addition, the following training programs will be offered to computer patrons (by our mentors): Chronic Disease Self-Management, Project Alert, Ebay, Job Skills and Resume Writing, Small Business Development, Digital Photography, Desktop Publishing, Genealogy, Couponing, Leadership, Webpage Design, Online Mapping, and a wide array of word processing and other office 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	96	Our estimate is just under the baseline estimate for the upcoming quarter. Now that all labs are open, costs have increased and are catching up to our previous estimates.
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	\$526,818	\$95,380	\$431,438	\$588,818	\$105,380	\$483,438
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$130,798	\$25,928	\$104,870	\$145,798	\$29,428	\$116,370
c. Travel	\$497,240	\$150,720	\$346,520	\$449,591	\$0	\$449,591	\$479,591	\$0	\$479,591
d. Equipment	\$869,950	\$39,000	\$830,950	\$1,128,007	\$120,454	\$1,007,553	\$1,158,007	\$120,454	\$1,037,553
e. Supplies	\$176,500	\$0	\$176,500	\$121,506	\$3,738	\$117,768	\$131,505	\$3,738	\$127,767
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$1,535,691	\$514,819	\$1,020,872	\$1,692,566	\$594,819	\$1,097,747
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$741,636	\$289,936	\$451,700	\$495,318	\$51,316	\$444,002	\$498,518	\$51,316	\$447,202
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$4,387,729	\$811,635	\$3,576,094	\$4,694,803	\$905,135	\$3,789,668
j. Indirect Charges	\$746,866	\$154,116	\$592,750	\$671,519	\$124,342	\$547,177	\$719,244	\$138,667	\$580,577
k. TOTALS (sum of i and j)	\$5,622,687	\$1,160,092	\$4,462,595	\$5,059,248	\$935,977	\$4,123,271	\$5,414,047	\$1,043,802	\$4,370,245

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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