

**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>  12-31-2012	<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>  02-25-2013
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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 1,263,212 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives. In addition, the campaign advertises lab hours and curriculum offerings.

Outreach: A Grand Opening celebration was held at the Follansbee Volunteer Fire Department's Computer Lab.

A Veterans Summit 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, online resources are being gathered and added to our online learning platform at learn.futurewv.org.

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.

"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: Do-It-Yourself Christmas Presents, Shopping Made Easy, Meal Planning Made Easy, and How to Find Almost Anything Online.

Mentors logged in 3421.50 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	96	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

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>"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: Do-It-Yourself Christmas Presents, Shopping Made Easy, Meal Planning Made Easy, and How to Find Almost Anything Online.</p>	32,419	12,514	676	0
Awareness Campaigns	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	<p>Media campaigns in newspapers were completed and reached a total of 1,263,212 people. Through this campaign we continued our monthly "Benefits of Broadband" outreach that shares the potential relevance of broadband to people's lives. In addition, the campaign advertises lab hours and curriculum offerings.</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>	12,659,763	12,660	0	0
Outreach Activities	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	<p>A Grand Opening celebration was held at the Follansbee Volunteer Fire Department's Computer Lab.</p> <p>A Veterans Summit 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, online resources are being gathered and added to our online learning platform at learn.futurewv.org.</p> <p>Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest.</p>	8,557	8,557	0	0
Broadband Survey/Adoption	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. (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>In addition, TechNet released it's State Broadband Index last quarter (<a href="http://www.technet.org/technet-state-by-state-broadband-report">http://www.technet.org/technet-state-by-state-broadband-report</a>). West Virginia ranked 35th overall, but on is listed as an overachiever state. West Virginia actually got the top score in increase in adoption among all of the states. (The data for this measure is shown on page 27 of the downloadable report). West Virginia went from 33% adoption in 2007 to 59% in 2010. Future Generations believes that our sustainable adoption program played a substantial role in the documented increase.</p> <p>*Final results will be completed by March 31,2013</p>	3,300	3,300	29,874	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
<b>Total:</b>			<b>12,704,039</b>	<b>37,031</b>	<b>30,550</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 March 31, 2013. 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 and 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.

In addition, TechNet released it's State Broadband Index last quarter (<http://www.technet.org/technet-state-by-state-broadband-report>). West Virginia ranked 35th overall, but on is listed as an overachiever state. West Virginia actually got the top score in increase in adoption among all of the states. (The data for this measure is shown on page 27 of the downloadable report). West Virginia went from 33% adoption in 2007 to 59% in 2010. Future Generations believes that our sustainable adoption program played a substantial role in the documented increase.

**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 computer labs' curriculum offerings. In addition, we will continue our media series of telling stories of how broadband has improved lives across the state.

We will continue program promotion through [futurewv.org](http://futurewv.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 as listed on our [learn.futurewv.org](http://learn.futurewv.org) site.

**End of Project Work:** A end of project celebration is being planned to recognize the accomplishments of the computer labs and their mentors.

New disk images will be loaded onto all computers at each of the 60 partner stations in preparation of the project ending. The disk image will take away the reliance on [learn.futurewv.org](http://learn.futurewv.org) site for online learning purposes, among other things.

**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	99	We are falling slightly behind on our projected completion date due to weather and other conditions and have requested a no-cost extension to complete the project. Providing additional time for completion of the grant will allow the Future Generations to fully deliver the benefits promised under the award, maximize taxpayer investment in this project, and further the goals of the Recovery Act.
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 Graduate School has encountered challenges with training new fire department partners. Many have required more time to find qualified computer mentors, and several already trained mentors have dropped out of the project due to loss of employment elsewhere, declining health, and lack of continued interest. Future Generations has devoted additional time to requiring replacement mentors and these labs need additional time to be open to the public for training purposes.

In addition, the poor weather conditions experienced during these past few winter months have hindered our abilities to do our final disk imaging at each of the 60 sites. When severe weather conditions hit remote areas, our partners, volunteer fire and rescue squads are the first line of assistance for many of these communities. We have not been able to visit their labs due to this and the fact that the roads have been too treacherous for us to drive to the remote sites. In addition, a few stations have had to temporarily shut down their labs until contract and insurance issues have been resolved.

Many of the targeted 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 subscription service.

Future Generations has also been unable to keep up with the predicted refurbishing program goals. A major contractor has been unable to provide the supply of laptops for refurbishing purposes that was originally planned. Most of these challenges have been overcome. In the middle of 2012, Future Generations received 760 laptops from the supplier that have been refurbished and distributed to partner stations. We recently started selling some of them with Windows-based operating systems (instead of only Linux, as was our previous

**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	\$589,240	\$105,040	\$484,200	\$631,680	\$111,480	\$520,200
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$146,186	\$28,101	\$118,085	\$155,735	\$29,550	\$126,185
c. Travel	\$497,240	\$150,720	\$346,520	\$501,391	\$0	\$501,391	\$509,391	\$0	\$509,391
d. Equipment	\$869,950	\$39,000	\$830,950	\$1,130,856	\$120,454	\$1,010,402	\$1,130,856	\$120,454	\$1,010,402
e. Supplies	\$176,500	\$0	\$176,500	\$121,504	\$4,327	\$117,177	\$124,005	\$3,738	\$120,267
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$1,673,585	\$583,369	\$1,090,216	\$1,751,086	\$628,369	\$1,122,717
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$740,915	\$289,936	\$450,979	\$519,897	\$62,305	\$457,592	\$572,347	\$112,385	\$459,962
<b>i. Total Direct Charges (sum of a through h)</b>	\$4,875,100	\$1,005,976	\$3,869,124	\$4,682,659	\$903,596	\$3,779,063	\$4,875,100	\$1,005,976	\$3,869,124
<b>j. Indirect Charges</b>	\$746,866	\$154,116	\$592,750	\$716,704	\$137,752	\$578,952	\$746,866	\$154,116	\$592,750
<b>k. TOTALS (sum of i and j)</b>	\$5,621,966	\$1,160,092	\$4,461,874	\$5,399,363	\$1,041,348	\$4,358,015	\$5,621,966	\$1,160,092	\$4,461,874

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 additional details or comments.