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) 03-31-2013	**6. Is this the last Report of the Award Period?** ◯ 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 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):** 05-06-2013

Project Indicators (This Quarter)

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

New Lab Set-Ups: using our refurbished computer supply already on hand, we set up two new computer labs in West Virginia. The first is a 10 seat computer center at the Henlawson Veterans Center in Logan County. All members of the public are encouraged to use the lab, however, specific targeting will be conducted with the Veteran community to increase their digital literacy skills and access to online veterans resources.

The second lab is a 6 seat computer lab at the Barboursville Veterans Home. This lab will be used by the Veterans housed there - utilizing our existing digital literacy curriculum.

Partnership with Frontier Communications: Frontier Communications of WV has invited Future Generations to partner with them on the FCC's Lifeline Pilot Project. Future Generations will be utilizing computer labs and curriculum developed through this grant to offer digital literacy courses and refurbished laptops to those low-income individuals participating in the project. The expected launch date is May 1, 2013.

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.

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

Two end-of-program celebrations were held in different parts of the state: Upshur County, Banks District VFD and Mingo County, Gilbert Volunteer Fire Department. At each celebration each station was recognized for their participation in the program and presented with a plaque recognizing their accomplishments. Each computer mentor was also recognized. In addition, individual and lab awards were given out in the following categories: most volunteer hours, most patrons served, most trainings attended, and overall top participating labs. Special messages from Senator Rockefeller, Senator Manchin, and Congressman Rahall were read at each event. Lee Fisher, who sits on the West Virginia Broadband Deployment Council, attended the Upshur event and spoke about the important work these labs - and other statewide projects - are doing to make broadband more sustainable in West Virginia. Both events were covered by local and regional press.

Awareness: Program promotion continues through our futurewv.org website and Facebook page.

Refurbished computer program: the demand for our refurbished laptops have increased significantly once we started offering them with the Windows XP operating system as one of the choices (the other being Linux).

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**	99	We are very close to our anticipated baseline projection; however, we requested an extension and it was granted to complete the project in September 2013.
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).

Due to winter weather conditions, our partners did not record as many volunteer time as originally anticipated. However, many are making up their time throughout the upcoming 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	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	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. 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. Mandatory monthly online webinars allow mentors to share ideas and best practices with other mentors around the state	35,909	13,926	755	0
Awareness Campaigns	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	Program promotion continued through our futurewv.org website and Facebook page. Ongoing site visits to partner fire and rescue stations were continued to evaluate lab practice and community interest.	12,661,070	12,661	0	0
Outreach Activities	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	Two end-of-program celebrations were held in different parts of the state: Upshur County, Banks District VFD and Mingo County, Gilbert Volunteer Fire Department. At each celebration each station was recognized for their participation in the program and presented with a plaque recognizing their accomplishments. Each computer mentor was also recognized. In addition, individual and lab awards were given out in the following categories: Most volunteer hours, most patrons served, most trainings attended, and overall top participating labs. Special messages from Senator Rockefeller, Senator Manchin, and Congressman Rahall were read at each event. Lee Fisher, who sits on the West Virginia Broadband Deployment Council attended the Upshur event and spoke about the important work these labs - and other statewide projects - are doing to make broadband more sustainable in West Virginia. Both events were covered by local and regional press. Ongoing site visits to all partner fire and rescue stations were completed to evaluate lab practices and community interest.	9,076	9,076	0	0
Broadband Survey/Adoption	60 Partner Communities across rural West Virginia; All three Congressional Districts; 37 counties	In 2010 and 20111, 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). 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.)* In addition, TechNet released it's State Broadband Index in late 2012. West Virginia ranked 35th overall, but is listed as an overachiever state. WV actually received the top score in increase in adoption among all states. 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. However, final research results are being tabulated and will be available to the public by May 15, 2013.	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
Total:			12,709,355	38,963	30,629	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).

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 May 15, 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. 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 in late 2012. West Virginia ranked 35th overall, but is listed as an overachiever state. WV actually received the top score in increase in adoption among all states. 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.

However, final research results are being tabulated and will be available to the public by May 15, 2013.

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: Via the FCC Lifeline Pilot Project in West Virginia through Frontier, Future Generations will continue to promote sustainable adoptions practices developed through this grant program.

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

We will continue program promotion through furturewv.org and Facebook page. In addition, we will be launching a new website in WV called: www.wvonline.org for sustainable demand promotion activities.

Training Programs continue at participating computer labs: Basic Computer Skills courses will continue. In addition, the following training programs will be offered to computerpatrons (by our mentors):, Ebay,Job Skills and Resume Writing, Small BusinessDevelopment, 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	100	We should have met all milestones and baseline predictions by the end of this quarter.
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).

Progress will continue with the labs who have decided to remain open to the public (once their official contract ended February 28, 2013).

As of April 1, 2013, of the 5 members of the Future Generations WV Broadband team, the Director is the only one remaining on staff. Four members were laid off due to lack of funding. Locating additional funds to continue this type of work has been difficult thus far, however, we continue to research funding agencies and develop relationships with appropriate foundations.

The lack of staff is a challenge in continuing the promotion as quickly and broadly as we would like. However, we are continuing our work - thus evidenced by our recent partnership with Frontier Communications WV on the FCC Lifeline Pilot Project.

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	$735,000	$160,000	$575,000	$637,229	$114,700	$522,529	$652,229	$128,200	$524,029
b. Fringe Benefits	$165,375	$36,000	$129,375	$155,488	$30,275	$125,213	$158,863	$33,312	$125,551
c. Travel	$497,240	$150,720	$346,520	$513,814	$0	$513,814	$513,813	$0	$513,813
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	$105,841	$3,738	$102,103	$105,841	$3,738	$102,103
f. Contractual	$1,690,120	$330,320	$1,359,800	$1,744,393	$623,664	$1,120,729	$1,772,136	$637,967	$1,134,169
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$740,915	$289,936	$450,979	$541,526	$82,305	$459,221	$541,952	$82,305	$459,647
i. Total Direct Charges (sum of a through h)	$4,875,100	$1,005,976	$3,869,124	$4,829,147	$975,136	$3,854,011	$4,875,690	$1,005,976	$3,869,714
j. Indirect Charges	$746,866	$154,116	$592,750	$739,145	$149,391	$589,754	$746,276	$154,116	$592,160
k. TOTALS (sum of i and j)	$5,621,966	$1,160,092	$4,461,874	$5,568,292	$1,124,527	$4,443,765	$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