

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
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4. Recipient Organization

 Future Generations Graduate School HC 73 Box 100, Franklin, WV 26807

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	6. Is this the last Report of the Award Period? <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.

7a. Typed or Printed Name and Title of Certifying Official LeeAnn Shreve Deputy Director	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): 01-30-2012
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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 in each of our partner communities that reached a total of 2,307,307 people. We continued our monthly "Benefits of Broadband" outreach across the state that shares the potential relevance of broadband to people's lives. Posters were distributed to computer mentors who hung them in community centers, grocery stores, post offices, schools, gas stations and senior centers promoting course offerings at the computer centers. We continued program promotion through our futurewv.org website and Facebook page. Door-to-door baseline surveys and phone-based small business surveys were continued in our new partner communities to determine broadband subscription rates and computer skills levels. During these surveys, program brochures were distributed to households and small businesses informing them of the new computer labs and course offerings coming to their communities.

Outreach: Future Generations WV Broadband Opportunities Program is pleased to announce a new partnership with the Workforce West Virginia's Region 7 program. This partnership will provide relevant job-seeking and keeping skills training to computer lab patrons in West Virginia's eastern panhandle.

A program presentation was given to the West Virginia Broadband Deployment Council (an organization created by the West Virginia Legislature) in November. Members of the council learned about the program and its impact across state.

An outreach video was developed about the WV Broadband Opportunities Program to share with constituents. It can be found at: <http://www.youtube.com/watch?v=g7LDO3EtWuo>.

Eighteen open-house ceremonies were held at our new partner stations.

West Virginia Senator Walt Helmick and Delegates Harold Michael and Allen Evans met with Future Generations staff to discuss the WV Broadband Opportunities Program and its success in each of their districts.

In December, an Open House was held at Future Generations WV home office and Circleville Volunteer Fire Department's computer lab. Over 200 people attended.

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

Training: Monthly online webinars with computer mentors has continued.

New River Community and Technical College offered a grant-writing "train the trainer" program for our mentors and members of the volunteer fire and rescue stations in our service area. They also conducted a "Money in Your Pocket" seminar.

The Partnership of African American Churches held a Chronic Disease Self-Management and Project Alert training for facilitators (our mentors are becoming trainers so they can take these training programs back to their communities and implement them utilizing online resources).

Mission WV conducted an E-Commerce "train the trainer" program for mentors this quarter. This provided trainees with the skills to assist patrons who were interested in creating a website for their small businesses.

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.

Two of our more technologically advanced computer mentors designed and offered a "Poweruser 101" training for their peers geared towards improving their computer trouble-shooting and maintenance skills.

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)

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	57	Our expenditures continue to run behind our original baseline projections, but we believe we will be more consistent with our original projection 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 continue to have difficulties in obtaining cooperation for ISPs across West Virginia in providing broadband subscription rates for our service areas each quarter.

In addition, 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 subscription service.

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 offered a grant-writing "train the trainer" program for our mentors and members of the volunteer fire and rescue stations in our service area. They also conducted a "Money in Your Pocket" seminar to determine interest in trainings for providing resources for energy efficient housing options.</p> <p>The Partnership of African American Churches, held a Chronic Disease Self-Management and Project Alert training for facilitators (our mentors are becoming trainers so they can take these training programs back to their communities and implement them utilizing online resources).</p> <p>Mission WV conducted an E-Commerce "train the trainer" program for computer mentors this quarter. This provided trainees with the skills to assist patrons who were interested in creating a website for their small business.</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 own communities for emergency response purposes.</p> <p>Two of our more technologically advanced computer mentors designed and offered a "Poweruser 101" training for their peers geared towards</p>	12,472	5,626	225	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
		improving their computer trouble-shooting and maintenance skills.				
Awareness Campaigns	50 Partner Communities across rural West Virginia; All three Congressional Districts; 31 counties	<p>Media campaigns in newspapers were completed in each of our partner communities that reached a total of 2,307,307 people.</p> <p>We continued our monthly "Benefits of Broadband" outreach across the state that shares the potential relevance of broadband to people's lives.</p> <p>Posters were distributed to computer mentors who hung them in community centers, grocery stores, post offices, schools, gas stations and senior centers promoting course offerings at the computer centers.</p> <p>We continued program promotion through our futurewv.org website and Facebook page.</p> <p>Finally, door-to-door baseline surveys and phone-based small business surveys were continued in our new communities to determine broadband subscription rates and computer skills levels. During these surveys, program brochures were distributed to households and small businesses informing them of the new computer labs and course offerings coming to their communities.</p>	4,788,973	47,889	4,789	0
Outreach Activities	50 Partner Communities across rural West Virginia; All three Congressional Districts; 31 counties	<p>Future Generations WV Broadband Opportunities Program is pleased to announce a new partnership with the Workforce West Virginia's Region 7 program. This partnership will provide relevant job seeking and keeping skills training to computer lab patrons in West Virginia's eastern panhandle.</p> <p>A program presentation was given to the West Virginia Broadband Deployment Council (an organization created by the West Virginia Legislature) in November. Members of the council learned about the program and its impact across state.</p> <p>An outreach video was developed about the WV Broadband Opportunities Program to share with constituents. It can be found at: http://www.youtube.com/watch?v=g7LDO3EtWuo.</p> <p>Eighteen open-house ceremonies were held at the following computer center locations/volunteer fire departments: Banks, Belington, Big Otter, Coalwood-Caretta, East Lynn, Erbacon, Fairlea, Fort Ashby, Hillsboro, Lizemore, Matoaka, Milton, Ona, Princeton (Rescue Squad), Richwood, Ripley, Teays Valley, and Valley Head.</p> <p>West Virginia Senator Walt Helmick and Delegates Harold Michael and Allen Evans met with Future Generations WV staff to discuss the WV Broadband Opportunities Program and its success in each of their districts.</p> <p>In December, an Open House was held at Future Generations WV home office and Circleville Volunteer Fire Department's computer lab. Over 200 people attended.</p> <p>Ongoing site visits to all partner fire/rescue stations were completed to evaluate lab practices and community interest. Following each site visit, our staff met with mentors to discuss successes/challenges, and they worked together to develop a strategy for improvements. Two of the computer mentors were trained to conduct site visits this quarter. We have implemented this practice in order to build capacity among our mentors that will lead to sustainable practices once the grant is completed.</p>	2,470	2,470	148	0
Total:			4,803,915	55,985	5,162	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).

We do not yet have a completely accurate method for determining the number of subscriptions that result from our programs. Baseline data of broadband subscription rates are not publicly available. We continue reaching out to ISPs on accessing their private subscription data. Until we have full cooperation, we are cautiously and modestly estimating that 1% if the individuals reached through our awareness campaigns and training programs will decide to subscribe to broadband. During outreach and training activities, many mentors and lab patrons have informed our mentors and staff that as a result of their training program they are now themselves subscribing to broadband. Also, patrons of the computer labs have been completing quarterly surveys. Users are prompted to update

their broadband subscription status each time their sign on for the first time and then once again each quarter thereafter.

We are also now investigating if we can count smartphone (cell phone) users who utilize broadband via their mobile devices as sustainable broadband adopters. In addition, the continuing discussions and webinars with BTOP addressing the issue of adopters has been helpful. Our evaluation and research continues, and we plan on developing an appropriate system to track sustainable broadband adopters by end of the second quarter of 2012.

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 did not reach our target of 5482 new subscribers by the end of the 4th quarter of 2011. However, we are making adequate advancement towards our quarterly goals. Twenty new computer centers opened during the fourth quarter. This will have a direct impact on the number of sustainable broadband adopters. We are confident our numbers will continue to increase, and we'll continue to stay within a reasonable range of our baseline goal.

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
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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 our curriculum offerings and the Benefits of Broadband ad series in newspapers statewide.

A series of radio ads will begin this quarter via the WV Metro News Radio. These ads will run on 29 radio stations across the state and will promote the use of computer centers, courses in basic computer skills and small business development, and the benefits of broadband.

Grand opening activities/celebrations will be held at our final two (Clay and Thomas) Year Two computer lab stations. These grand openings will be advertised in local newspapers and on local radio stations.

Household baseline surveys will be completed for the new partner areas - including distribution of project brochures and flyers to each home visited. A direct mailing campaign will be sent throughout the 31 county service area this project covers. Our Small Business Phone Survey will be completed by the end of this quarter in all new partner area locations (which includes a brief introduction detailing the project). We will continue program promotion through futurewv.org and Facebook.

Outreach Activities: Ongoing site visits to all partner volunteer fire/rescue stations will continue to evaluate lab practice and community interest. In addition, the search for our final 10 partner stations will begin.

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, and Mapping the Operational Picture - GPS/GIS Google Earth Mapping.

Future Generations staff will begin training mentors how to provide Small Business Development courses that utilize the already existing resources available online including information from the WV Small Business Development Center's website.

Five regional mentor training session (bi-annual mandatory training) events will be held across the state. These session provide training and skills for mentors so they can have the knowledge and confidence to be successful in their communities. A particular focus on sustainable practices will be conducted.

A new training series will be implemented as a result of the recent partnership with Region 7 Workforce WV. Future Generations WV staff will conduct one-day training sessions in six computer center locations focusing on how to find jobs online, how to fill out an online application, and how to create a resume and a cover letter - all by utilizing already available online resources made free to West Virginia citizens by the West Virginia Library Commission. These particular on-site training sessions were created as a result of a local factory shutting down and over 400 people losing their jobs.

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)
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2.a.	Overall Project	68	This cumulative projects is lower than the baseline estimate due to training and travel costs being lower than expected.
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).

Winter weather conditions continue to be a concern. Due to poor road conditions, labs may be closed due to snow and ice. This lowers the expenditures for mentor pay that we previously estimated and the number of patrons who have access to the lab for use which in turn affects subscription rates.

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	\$346,945	\$66,400	\$280,545	\$418,066	\$63,520	\$354,546
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$89,499	\$19,407	\$70,092	\$112,999	\$22,907	\$90,092
c. Travel	\$497,240	\$150,720	\$346,520	\$143,585	\$0	\$143,585	\$203,585	\$0	\$203,585
d. Equipment	\$869,950	\$39,000	\$830,950	\$954,897	\$112,489	\$842,408	\$994,897	\$112,489	\$882,408
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	\$750,179	\$269,947	\$480,232	\$984,100	\$329,947	\$654,153
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$741,636	\$289,936	\$451,700	\$385,398	\$51,316	\$334,082	\$436,202	\$58,620	\$377,582
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$2,792,008	\$523,297	\$2,268,711	\$3,301,354	\$591,221	\$2,710,133
j. Indirect Charges	\$746,866	\$154,116	\$592,750	\$427,735	\$80,169	\$347,566	\$505,767	\$90,575	\$415,192
k. TOTALS (sum of i and j)	\$5,622,687	\$1,160,092	\$4,462,595	\$3,219,743	\$603,466	\$2,616,277	\$3,807,121	\$681,796	\$3,125,325

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.