QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	**55-43-B10539**	**080490584**

4. Recipient Organization

UNIVERSITY OF WISCONSIN SYSTEM 432 N LAKE ST, MADISON, WI 537061415

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
03-31-2012	◯ 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	7c. Telephone (area code, number and extension)
Emily Friend	
	7d. Email Address emily.friend@uwex.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-16-2012

Project Indicators (This Quarter)

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

Education and outreach continued in our five demonstration communities. In Superior the quarter began with a community technology event attracting 300 community members and concluded with events on cyber safety for parents and students. Class instructions utilizing technology continued in all schools in the Superior School District. Educational offerings at the Platteville Public Library were expanded to accommodate waiting lists and classes lengthened to allow learners to move at a slower pace. In addition offerings were added at the Platteville Business Incubator and Senior Center. The College of Menominee Nation held a technology fair for students in Menominee County to learn about the uses of technology in daily life. They also worked with tribal entities to offer an 8-week course on job searching online. In Wausau the new community educator developed partnerships and offered trainings in coordination with Attic Correctional Services, the Athens Area Business Association and UW-Marathon County Continuing Education. Training opportunities continued at the Neighbor's Place and in the Marathon County libraries. In the Chippewa Valley, the community educator partnered with UW-Stout AmeriCorps/Vista and the Menomonie Public Library to offer a series of basic computer training classes. In the next quarter, this training will expand to the Dunn County Job Center.

We developed TV and radio public service announcements and print ads to run staring in April as part of our awareness campaign. We continued to develop a guide for communities to use while developing community area networks. Editing will continue through the summer with the guide released in the fall. As part of our evaluation efforts the baseline report on results from our web survey was delivered. The report included employment and demographic information as well. We also rolled out IENation – an interactive social media website in partnership with University Extensions from other states.

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**	61	Our actual percent complete is 4 percentage points greater than our estimate on the last report. We had estimated conservatively and more expenses cleared the accounting process than anticipated. We are 15 percentage point behind our baseline. Factors that contribute to this variance are: • The use of a reimbursement-based funding approach by the University introduces a lag between the completion of work and reporting of expenses that was not originally anticipated. We are working closely with our sub-recipients to ensure timely reporting of expenses given the time lag. • The delay in hiring key positions creates a persistent variance between costs-to-date and the baseline. Since personnel costs are a sizeable portion of grant expenses this variance can be significant. Within the overall timeframe of the grant these positions will extend for their originally planned duration (usually 2 years) so personnel costs will "catch up" at the end of the grant.
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).

none at this time

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
Summary	Various	We've conducted about 481 educational and outreach events since the beginning of this project. These activities have included introductory class on a variety of topics such as computers, e-mail, and social media, open labs, participation in county fairs, and a regional forum. Please see the attached activities addendum for details on each of our activities.	1,125,713	15,408	9,450	540
Total:			**1,125,713**	**15,408**	**9,450**	**540**

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).

The statewide broadband mapping/planning project being implemented by the Wisconsin Public Service commission (funded by BTOP funding) conducted a statewide telephone survey that will provide data on broadband subscribership for regions within the state. This survey will be repeated in late 2012 to determine change in subscribership over time. As part of our project we are partnering with the firm conducting these surveys and have funded over-sampling in each of our five demonstration communities so that we will have statistically significant results for each of our communities. We will be able to monitor change over the two year time frame of our project and be able to compare subscribership levels within our demonstration communities to statewide and regional averages. The first survey to establish a baseline at the beginning of our project was completed March 14, 2011.

As a means of monitoring subscribership levels during the two year project we approached local last mile providers regarding sharing their change in subscribership during each quarter. Sharing that data would be one component of a broader educational partnership that would offer the providers opportunity for increased exposure and opportunity to co-sponsor educational events to increase subscribership. Some providers showed interest but no agreements are in place. In addition, as part of our educational programs we will conduct evaluations that will request information about subscribership levels and plans for subscribing to broadband. Finally, the BCCB website developed during the project has a user survey inquiring about broadband use and subscribership. We began collecting surveys in the spring and received baseline results in January. This survey will continue to be actively promoted in outreach activities and awareness campaigns through out 2012. Final survey results will be compared to the baseline data.

For this quarter we have used the same estimate of new subscribers as we used for the baseline. We are too early in our evaluation process to have data that would indicate how the actual number of subscribers differs from our estimate. Until better data is available we are reporting our estimate as the number of new subscribers in 4a. Our data will not relate increases in subscribers to specific activities reported in 4a; for this quarter we divided the new subscribers to data equally among activities with a participant count greater than zero.

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 of new subscribers reported in 4a is an estimate equal to our baseline; it is the same estimate used for the baseline.

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).

Our awareness campaigns will continue with print ads running in 12 newspapers across our five demonstration communities, 156 statewide papers and three statewide agriculture papers. In addition, television and radio public service announcements will run in our demonstration communities and statewide. Community events are scheduled in several of the demonstration communities.

We will continue to develop and promote IENation – an interactive, social media site for inventors and entrepreneurs. Review and revision work on the CAN manual will continue through the quarter. The Strategic Partnership Group and the Broadband Community Sustainability Advisors meet during the quarter. As part of our evaluation efforts, we will increase promotion of our broadband survey -- both online and off line -- to build sufficient participation for our year two comparison.

The educational opportunities and outreach activities offered in our communities during the first quarter will continue in the second.

Fair and festival season begins and our community educators/coordinators will set up broadband booths at several local fairs. Superior will offer a series of workshops, Thursdays at 5, in April and May covering a variety of topics from beginning Excel to social media to e-books. Platteville is exploring taking a mobile lab to local Senior Living Centers. The educator in the Chippewa Valley is developing partnerships to expand training into Bloomer and enhancing collaborations with other UW-Extension program areas to embed technology into their programs. The College of Menominee Nation is looking at ways to maximize the impact of this project and their Public Computing Center (PCC) project through joint outreach efforts surrounding the summer opening of their Community Technology Center. In addition the College will expand educational offerings into the nearby community of Shawano. In Wausau we are holding an open house with a key local partner, The Neighbors' Place, and offering classes on iPads and Facebook in the county libraries throughout April and May.

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	71	The percent complete shown here is based on an estimate of project costs that will be recorded in the University's accounting system at the completion of next quarter. This estimate is 15 percentage points smaller than our baseline estimate. This difference is attributable to the same factors contributing to the current quarter variance -- use of a reimbursement-based funding approach and the delay in incurring certain personnel costs. The unpredictably of lag in reporting expenses may result in different actual percent of work complete. We anticipate completing all the work represented in our project plan for the next 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).

Budget Execution Details Note: Anticipated federal costs for the second quarter of 2012 will decrease from the reported first quarter costs in the Supplies, Travel and Contractual categories. Costs reported as federal expenditures this quarter will be transferred to matching funds per the approved budget. This will result in a decrease in reported federal expenditures for these categories in the second 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.

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	$901,660	$122,056	$779,604	$582,944	$55,470	$527,474	$675,945	$59,470	$616,474
b. Fringe Benefits	$376,830	$47,935	$328,895	$233,656	$16,743	$216,913	$277,701	$18,788	$258,913
c. Travel	$15,842	$15,842	$0	$9,620	$8,302	$1,318	$9,802	$9,802	$0
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$142,890	$142,890	$0	$136,146	$135,686	$460	$138,446	$138,446	$0
f. Contractual	$74,282	$74,282	$0	$74,293	$69,293	$5,000	$79,293	$79,293	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$1,304,596	$410,055	$894,541	$654,109	$226,152	$427,957	$816,199	$306,152	$510,047
i. Total Direct Charges (sum of a through h)	$2,816,100	$813,060	$2,003,040	$1,690,768	$511,646	$1,179,122	$1,997,386	$611,951	$1,385,434
j. Indirect Charges	$549,255	$161,881	$387,374	$356,410	$92,967	$263,443	$415,410	$103,967	$311,443
k. TOTALS (sum of i and j)	$3,365,355	$974,941	$2,390,414	$2,047,178	$604,613	$1,442,565	$2,412,796	$715,918	$1,696,877

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: $0	b. Program Income to Date: $0