

**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
<b>4. Recipient Organization</b>  Future Generations Graduate School HC 73 Box 100, Franklin, WV 26807		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  12-31-2010	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  LeeAnn Shreve  Deputy Director	<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>  02-10-2011	

**Project Indicators (This Quarter)**

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

Equipment: Additional projectors, screens, projector carts, and flat screen televisions were purchased for the computer labs. In addition, a new camera and binding machine were purchased for Broadband Team use.

Awareness campaigns: Grand openings were hosted in 12 station locations. We continued to advertise these grand openings in local newspapers and on local radio stations. Several television stations attended openings and shared the information with their viewers. Household baseline surveys were completed - including distribution of project brochures and flyers to each home visited. A direct mailing campaign was sent to 1542 groups and organizations throughout the 18 county service area this project covers. A Small Business Survey was completed using both phone calls and a mass mailing in the 30 communities our fire/rescue stations are located (which also included a brief introduction detailing this project). We continued program promotion through futurewv.org. An advertising campaign was launched in 20 newspapers in the project service area. Posters were hung in community centers, grocery stores, post offices, schools, gas stations, and senior centers promoting course offerings at the computer centers. Four radio stations are actively airing computer lab hours for several of our stations. Twelve additional aluminum signs stating "Computers and Internet Available Here" were erected at fire/rescue stations. Meetings/presentations were held at 7 locations around WV, including a roundtable discussion on broadband issues in WV with FCC Chairman Julius Genachowski and Senator Jay Rockefeller.

Outreach Activities: Continued outreach to 30 fire/rescue partners. This included ongoing site visits to each computer center to evaluate lab practices and community interest. Following each site visit, Future Generations staff member met with mentor in charge to discuss successes and challenges and worked to develop a strategy for improvements.

**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	24	We overestimated our overall budget expenditures for the 4th Quarter of 2010. This is due in part to a delay in holding mentor training sessions. Additional mentor training is scheduled for the 1st quarter of 2011. During Qtr 1 2011 all labs will be up and running. This will increase expenditures in mentor pay. Also, the implementation of our refurbishing program did not get started as quickly as we had originally planned. This program will be also be in full force during the 1st Quarter of 2011.
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 had hoped to open the remaining 18 computer centers by the end of the fourth quarter. However, we were only able to open an additional 12 stations (total of 24) by this time. Several labs are behind in preparing their labs for installation due to remodeling projects. The poor weather conditions West Virginia has faced over this past quarter has hindered progress as well. Some of the remodeling had to be put on hold during cold temps and times of heavy snow/rain.

Another challenge we faced was finalizing contracts with our mentors. Some of the insurance providers in West Virginia asked us to review/edit our contracts to cover certain stipulations that they required in order to cover equipment/mentors with their current insurance policy. This has taken some time to finalize. A few stations have had to temporarily shut-down their labs until these contract issues are resolved (these issues were resolved as of 1/27/2011).

**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
Awareness Campaigns	West Virginia; Three Congressional Districts; 18 counties	A direct mailing campaign was sent first class to 1542 groups and organizations throughout the 18 county service area this project covers. A Small Business Survey was completed using both phone calls and a mass mailing in the 30 communities our fire/rescue stations are located (which also included a brief introduction detailing this project). We continued promotion through futurewv.org regarding course offerings and activities. An advertising campaign was launched in 20 newspapers in the project service area. Posters were hung in community centers, grocery stores, post offices, schools, gas stations, and senior centers promoting course offerings at the computer centers. Twelve additional aluminum signs stating "Computers and Internet Available Here" were erected at fire/rescue stations. Grand opening ceremonies (public events) held at 12 fire/rescue squad locations. Meetings and presentations continued to be held with state groups, including a presentation to the West Virginia Adult Basic Education group and a roundtable discussion on broadband issues in WV with FCC Chairman Julius Genachowski and Senator Jay Rockefeller.	743,710	74,371	673	0
Outreach Activities	West Virginia; Three Congressional Districts; 18 counties	Continued outreach to 30 fire/rescue partners. This included ongoing site visits to each computer center to evaluate lab practices and community interest. Following each site visit, Future Generations staff member met with mentor in charge to discuss successes and challenges and worked together to develop a strategy for improvements.	285	285	12	0
Training Programs	West Virginia; Three Congressional Districts; 18 counties	Mentor training sessions held at six computer centers with a total of 18 mentors participating. This was an intensive training program that oriented participants to the roles and responsibilities of a computer mentor. It also provided a detailed overview of curricula and course offerings with a special emphasis on how to teach basic computer skills. Training sessions are also underway at each of our computer center locations. Training includes basic computer and internet skills and open lab access (open lab access provides 15-20 minutes of individualized training per person).	3,618	1,895	73	0
<b>Total:</b>			<b>747,613</b>	<b>76,551</b>	<b>758</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).**

Baseline data of broadband subscription rates in our service area are not publicly available. We continue reaching out to ISPs on accessing their private subscription data. Until we have cooperation with our ISP providers we are cautiously and modestly estimating that 1% of the individuals reached through our Broadband Awareness Campaigns will decide to subscribe to broadband. During outreach activities, several mentors have informed Future Generations staff that as a result of this program, they are now themselves subscribing to broadband. Future Generations Graduate School has completed its household door-to-door surveys in each service area to obtain data on broadband subscription rates. Also, patrons of the computer lab have been completing surveys when they first sign on to become a registered user of the system. Users are prompted to update their broadband subscription status every quarter. Results from the most previous quarter are then compared to results from earlier quarters.

**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).**

By the end of the fourth quarter, the baseline estimate of 1403 new subscribers has been delayed. Twelve labs opened their doors to the public in the 3rd quarter. In the 4th quarter, an additional 12 labs were opened. The remaining 6 labs will be opened during the 1st quarter of 2011. The delay in stations being opened for public use lowers the amount of people coming in to our centers overall and the amount of people being reached through our awareness campaigns. Data results from our user survey show a small increase of people who have subscribed to Broadband due to their use at the computer centers. We had hoped to have agreements in place with local ISPs regarding the data (numbers of new subscribers) in each of our community service areas) from the beginning of our project through the end of each quarter. However, we we have encountered some difficulties in obtaining these agreements. Currently, none

of the local ISPs are sharing information with us. However, we will continue to work with each provider throughout the 1st quarter of 2011.

**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).**

**Equipment:** We will purchase equipment for the 20 new partner stations. This includes desks, chairs, podiums, white boards, cameras, printers, headsets, cable, projects, projector stands, televisions, surge protectors, Cat5 cable, and routers. We will also purchase used desktops and laptops from our partner, Mission WV, and refurbish them for use in the new labs.

**Awareness Campaigns:** Host grand openings in remaining 6 station locations (of year one partnerships). Continue to advertise in newspapers, on the radio and through television press coverage. Continue to update www.futurewv.org with curriculum offerings and computer lab hours. Present project at interagency meetings across the state. Continue to explore ways to promote broadband to the public. Conduct awareness activities in partnership with local ISPs. Continue to promote broadband and project activities through our Facebook page (FutureWV) and Twitter account (WVBroadband).

**Outreach Activities:** Open remaining 6 computer centers and hold public openings with special invitations to local government officials and organizations. Continue to make regular site visits to squad partners. Complete partner contracts with 10 (of the planned 20) new fire/rescue stations with particular outreach to rural, low-income areas with low broadband subscription rates.

**Training Programs:** Three regional Mentor Training Programs will be offered at Oak Hill, Moorefield, and Flatwoods, WV. These are intensive two-day training programs to review the roles/responsibilities of the computer mentor, how to use web conferencing to provide training and how to raise awareness about the computer lab to your own community. This training will also provide a detailed overview of curricula and course offerings with special emphasis on how to teach basic computer skills. Mentors will also be introduced to a session on how to locate qualitative and quantitative data about their communities.

**Computer Refurbishing Centers:** Refurbish computers and advertise on www.futurewv.org site. Offer refurbished computers to partner stations to sell to people in their community. Begin to refurbish computers for year two computer lab locations.

**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).**

	<b>Milestone</b>	<b>Percent Complete</b>	<b>Narrative (describe reasons for any variance from baseline plan or any other relevant information)</b>
<b>2.a.</b>	<b>Overall Project</b>	31	Equipment costs have been lower than originally anticipated; advertising and awareness programs are not yet in full force. Once all 30 labs are up and running, these costs will increase; the baseline assumed annual payments to instructional contractors, however, contracts are being paid on a quarterly basis, training programs will continue to increase as curriculum offerings increase; baseline assumed that all computers for year two sites would be refurbished by the end of the fourth quarter, however, these computers are not being refurbished until quarter 1 of 2011. Each quarter we are moving closer to our original baseline estimates.
<b>2.b.</b>	<b>Equipment Purchases</b>	-	Milestone Data Not Required
<b>2.c.</b>	<b>Awareness Campaigns</b>	-	Milestone Data Not Required
<b>2.d.</b>	<b>Outreach Activities</b>	-	Milestone Data Not Required
<b>2.e.</b>	<b>Training Programs</b>	-	Milestone Data Not Required
<b>2.f.</b>	<b>Other (please specify):</b>	-	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).**

Weather remains a concern. We have had more than average amounts of snow in most parts of WV during the 4th quarter of 2010. If

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this trend continues, many labs will be frequently closed due to snow and ice. This lowers the expenditures for mentor pay that we previously estimated. In addition, equipment deliveries to new partner locations may be delayed due to these same conditions. This in turn delays the openings of our new partner locations.

We continue to have difficulties in obtaining cooperation from ISPs in providing subscription numbers in our community service areas. We would like to be able to compare subscription rates from one quarter to the next in each of the communities we are located. However, to date, this has not been possible. The ISPs continue to drag their feet in agreeing to provide these numbers to us. Any support the BTOP program could provide us in gaining support from these ISPs would be quite helpful.

**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	\$122,676	\$24,540	\$98,136	\$170,576	\$34,440	\$136,136
b. Fringe Benefits	\$165,375	\$36,000	\$129,375	\$35,245	\$7,815	\$27,430	\$47,160	\$10,580	\$36,580
c. Travel	\$497,240	\$150,720	\$346,520	\$38,153	\$0	\$38,153	\$73,153	\$0	\$73,153
d. Equipment	\$869,950	\$39,000	\$830,950	\$515,250	\$34,129	\$481,121	\$601,764	\$34,129	\$567,635
e. Supplies	\$176,500	\$0	\$176,500	\$41,658	\$0	\$41,658	\$53,657	\$0	\$53,657
f. Contractual	\$1,690,120	\$330,320	\$1,359,800	\$182,505	\$48,425	\$134,080	\$279,881	\$68,425	\$211,456
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$741,636	\$289,936	\$451,700	\$228,372	\$51,316	\$177,056	\$299,876	\$64,620	\$235,256
i. Total Direct Charges (sum of a through h)	\$4,875,821	\$1,005,976	\$3,869,845	\$1,163,859	\$166,225	\$997,634	\$1,526,067	\$212,194	\$1,313,873
j. Indirect Charges	\$746,866	\$154,116	\$592,750	\$178,303	\$25,466	\$152,838	\$233,793	\$32,508	\$201,285
k. TOTALS (sum of i and j)	\$5,622,687	\$1,160,092	\$4,462,595	\$1,342,162	\$191,691	\$1,150,472	\$1,759,860	\$244,702	\$1,515,158

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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