QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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	NT10BIX5570024	009095365

4. Recipient Organization

University of Utah, The 201 Presidents Cir., Rm 408, Salt Lake City, UT 84112-9023

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)
Lisa Kuhn	8015853224
	7d. Email Address
Dir. of Finance UIT	Lkuhn@media.utah.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	05-29-2012

Project Indicators (This Quarter)

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

The University of Utah / Utah Education Network (U of U/UEN) had another very productive quarter to start 2012 and continues to build out the network and connect Community Anchor Institutions (CAI) on schedule. The U of U/UEN has successfully connected one hundred fifteen (115) of the total one hundred forty (140) CAIs for the project and has installed forty-four (44) miles of new fiber.
The completion of the Salt Lake and Logan Middle Mile Optical Network segments of the project, which were included in an Award Action Request approved last fall, are progressing on schedule as well. All associated contracts have been signed including 20 year Indefeasible Rights of Use (IRU) agreements with two providers, Zayo Networks and Syringa Networks. All site surveys have been completed and the site preparations and fiber installation is underway. The installation of equipment and lighting of the fiber for the Salt Lake segment is scheduled for completion during the second quarter.
Other activities include equipment procurement and the continued development and distribution of information for community outreach purposes.

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 plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 subsequent written updates provided to your program officer)
2a.	Overall Project	41	The overall percentage of completion for the U of U/UEN project is behind schedule. This is due to billing and invoicing processes. Although the project build out and implementation is on schedule the federal funds expended is less than projected. The U of U/UEN billing process does not allow payment to sub-recipients until work is completed. As such, the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2b.	Environmental Assessment	100	The NTIA approved the U of U/UEN Environmental Assessment and issued a Finding of Non Significant Impact (FONSI) in November of 2010.
2c.	Network Design	100	All network designs and contracts with Telecommunication Partners have been completed.
2d.	Rights of Way	100	All Rights of Way for this project have been approved and build out is underway.
2e.	Construction Permits and Other Approvals	100	All Construction Permits have been granted and build out is underway.
2f.	Site Preparation	41	This milestone is behind schedule. Although project implementation is on schedule the amount of funds spent to date is less than projected. The U of U/UEN billing process does not permit payment to sub-recipients until work is completed. For this reason the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2g.	Equipment Procurement	90	This milestone is on schedule. The U of U/UEN has ordered, received and inventoried all end site equipment needed to complete connectivity to the one hundred forty (140) CAIs and the fiber and Optronics needed to complete the Salt Lake Middle Mile segment. The only outstanding equipment order is the Optronics for the Logan Middle Mile segment.
2h.	Network Build (all components - owned, leased, IRU, etc)	41	This milestone is behind schedule. Although project implementation is on schedule the amount of funds spent to date is less than projected. The U of U/UEN billing process does not permit payment to sub-recipients until work is completed. For this reason the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2i.	Equipment Deployment	41	This milestone is behind schedule. Although project implementation is on schedule the amount of funds spent to date is less than projected. The U of U/UEN billing process does not permit payment to sub-recipients until work is completed. For this reason the draw down of

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			federal funds is delayed and will follow the completion of construction and network build out activities.
2j.	Network Testing	41	This milestone is behind schedule. Although project implementation is on schedule the amount of funds spent to date is less than projected. The U of U/UEN billing process does not permit payment to sub-recipients until work is completed. For this reason the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2k.	Other (please specify): N/A	0	N/A

3. To the extent not covered above, 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).

The U of U/UEN's major challenges during this past quarter have been related to construction activities such as crushed conduit, blocked inner-duct and getting pole permits for aerial fiber designs. Non of these obstacles could be anticipated nor did they have a negative impact on project milestones for the quarter, but required substantial time and manpower to work through. In all cases solutions were found and the project build out continued on schedule.

4. Please report the following information regarding network build progress. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (600 words or less).

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	44	This milestone is on schedule and accounts for seventy-six (76) percent of the total number of new fiber miles for the project.
New network miles leased	1,015	This milestone is on schedule and accounts for seventy-five (75) percent of the total number of leased fiber miles for the project. Two IRUs recently acquired by the U of U/UEN account for one hundred thirty-two (132) miles or approximately ten (10) percent of the total miles of leased fiber for the project.
Existing network miles upgraded	0	No variance to Baseline Report.
Existing network miles leased	0	No variance to Baseline Report.
Number of miles of new fiber (aerial or underground)	44	This milestone is on schedule and accounts for seventy-six (76) percent of the total number of new fiber miles for the project.
Number of new wireless links	0	No variance to Baseline Report.
Number of new towers	0	No variance to Baseline Report.
Number of new and/or upgraded interconnection points	115	This milestone is on schedule and accounts for eighty-two (82) percent of the total number of CAIs for the project.

For questions 5 and 6 please include information relating to agreements that you are negotiating or have entered into, or that your sub recipient, contractor or subcontractor is negotiating or entered into.

5a. If applicable, please provide the following information with regard to agreements with broadband wholesalers and/or last mile providers as a result of your project.

Indicators	
Number of signed agreements with broadband wholesalers or last mile providers	4
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	0
Average term of signed agreements (in quarters)	40

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:

1. Qwest Communications Corporation / CenturyLink
2. UTOPIA (Utah Telecommunications Open Infrastructure Agency)

3. CentraCom Interactive
4. Wireless Beehive

5c. What wholesale services are being provided by this project? Please describe below. As an attachment to this report, please provide pricing plans (in $ per month) associated with each wholesale service provided by your product (100 words or less). Wholesale services description:

The U of U/UEN is not a wholesale provider. Our BTOP project will deliver broadband connections to specific CAIs working with incumbent Telecommunications Providers who will provision critical fiber infrastructure to the CAI end sites. These Telecommunications Partners intend to make use of this infrastructure by offering telecommunication services to residential and business customers on a retail or commercial basis in these service areas.

5d. If you have designated a third party to operate all or a portion of your network, please provide the name and contact information for this third party, indicate if this entity is a sub recipient, contractor, and/or subcontractor, and describe with specificity the portion of your network this this third party operates (600 words or less).

All of the following Telecommunications Partners are sub recipients and will operate a portion of the U of U/UEN network. They will be pproviding the U of U/UEN with an end to end service that includes responsibility for monitoring, managing and maintaining the fiber physical infrastructure as well as the optical transport equipment. In all cases this includes Customer Premise Equipment (CPE) that will require on site access by the Telecommunications Partners for troubleshooting and or maintenance of this equipment.
1. Qwest Communications Corporation / CenturyLink (sub recipient) - Salt Lake City, Utah, (800) 899-7780
2. UTOPIA (sub recipient) - West Valley City, Utah, (801) 613-3800
3. CentraCom Interactive (sub recipient) - Fairview, Utah, (800) 427-8449
4. Wireless Beehive (sub recipient) - Lakepoint, Utah, (435) 837-6000

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6. Please provide the data according to the type of subscriber. Write "0" in the Total column and "N/A" in the Narrative column if your project does not pass or serve a particular subscriber type. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (300 words or less).

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
Broadband Wholesalers or Last Mile Providers	**Providers with signed agreements receiving new access**	0	All four sub-recipients that we have entered into agreements with, have existing service.
	Providers with signed agreements receiving improved access	4	Four sub-recipients that we have entered into agreements with, will see improvements to existing services as a result of this project.
	Providers with signed agreements receiving access to dark fiber	0	There are no dark fiber segments included in this project which is consistent with the Baseline Report.
	Please identify the speed tiers that are available and the number of subscribers for each	6	100000 Mbps = 1, 10000 Mbps = 4, 1000 Mbps = 6, 100 Mbps = 6, 10 Mbps = 6, 2 Mbps = 6
Community Anchor Institutions (including Government institutions)	**Total subscribers served**	115	The U of U/UEN has completed connectivity to twenty (20) CAIs during the first quarter of 2012 for a cumulative project total of one hundred fifteen (115), which meets the quarterly milestone.
	Subscribers receiving new access	0	None of the CAI installations completed this quarter is receiving new access. This is consistent with the Baseline Report.
	Subscribers receiving improved access	115	All of the CAI installations completed this quarter are receiving improved access. This is consistent with the Baseline Report.
	Please identify the speed tiers that are available and the number or subscribers for each	6	100000 Mbps = 0, 10000 Mbps = 0, 1000 Mbps = 73, 100 Mbps = 34, 10 Mbps = 7, 2 Mbps = 1
Residential / Households	**Entities passed**	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of	0	N/A

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	subscribers for each		
Businesses	Entities passed	0	N/A
	Total subscribers served	0	N/A
	Subscribers receiving new access	0	N/A
	Subscribers receiving improved access	0	N/A
	Please identify the speed tiers that are available and the number of subscribers for each	0	N/A

7. Please describe any special offerings you may provide (600 words or less).
The U of U/UEN is not providing any special offerings.

8a. Have your network management practices changed over the last quarter? ○ Yes ◉ No

8b. If so, please describe the changes (300 words or less).
The U of U/UEN has not changed its Network Management Practices during this past quarter.

9. Community Anchor Institutions:
Using the table below, please provide a list by service area of the community anchor institutions (including Government institutions) connected to your network as a result of BTOP funds. Figures should be reported for the most recent reporting quarter only (NOT cumulatively). Also indicate whether your organization is currently providing broadband service to the anchor institution. Finally, provide a short narrative description with examples of how institutions are using BTOP-funded infrastructure (300 words or less).

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Smithfield Elementary	Smithfield, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Mountain Green Elementary	Morgan, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Canyon Rim Academy	Salt Lake City, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Dual Immersion Academy	Salt Lake City, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Freedom Academy	Provo, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Lakeview Academy	Saratoga Springs, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.

Institution Name	Service Area (town or county)	Type of Anchor Institution (as defined in your baseline)	Are you also the broadband service provider for this institution? (Yes / No)	Narrative description of how anchor institutions are using BTOP-funded infrastructure
Liberty Academy	Salem, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Open Classroom	Salt Lake City, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Wasatch Peak Academy	North Salt Lake, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Cedar City Public Library in the Park	Cedar City, Utah	Public Library	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Richfield Public Library	Richfield, Utah	Public Library	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Centerfield Head Start	Centerfield, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
C S Lewis Academy	Santaquin, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Hanksville Elementary	Hanksville, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Mount Pleasant Head Start	Mount Pleasant, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Stansbury Head Start	West Valley City, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Triumph Youth Services	Brigham City, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Christmas Box Head Start	Salt Lake City, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Monroe Head Start	Kearns, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.
Red Cliffs Elementary	Nephi, Utah	School (K-12)	Yes	BTOP funding is providing the network infrastructure necessary for the CAI to connect to the U of U/UEN backbone and access Wide Area Network (WAN) services, including internet connectivity.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

The U of U/UEN is planning on continuing emphasis on the network build out activities and installation and turn up of CAIs. This includes the installation of fiber and Optical Transport nodes for the Salt Lake Middle Mile segment. The U of U/UEN is also working with our sub recipients to ensure timely completion of the security interests they will need to file.

a. New network miles deployed = 53

b. New network miles leased = 1,132

c. Existing network miles upgraded = 0

d. Existing network miles leased = 0

e. Total CAI subscribers served (CAIs connected) = 132

f. Number of signed agreements with broadband wholesalers or last mile providers = 4

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Planned 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 plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the next 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2a.	Overall Project	45	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although the project build out and implementation is on schedule the federal funds expended is less than projected. The U of U/UEN billing process does not allow payment to sub-recipients until work is completed. As such, the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2b.	Environmental Assessment	100	No variance to Baseline Report
2c.	Network Design	100	No variance to Baseline Report
2d.	Rights of Way	100	No variance to Baseline Report
2e.	Construction Permits and Other Approvals	100	No variance to Baseline Report
2f.	Site Preparation	45	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although the project build out and implementation is on schedule the federal funds expended is less than projected. The U of U/UEN billing process does not allow payment to sub-recipients until work is completed. As such, the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2g.	Equipment Procurement	90	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. The Optronics for the Logan Middle Mile segment is the only outstanding equipment to be procured and cannot be ordered until fiber characterization is completed, which is scheduled for the second quarter. This schedule will permit lighting of the fiber for the Logan Middle Mile segment in the third quarter as projected.
2h.	Network Build (all components - owned, leased, IRU, etc.)	45	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although the project build out and implementation is on schedule the federal funds expended is less than projected. The U of U/UEN billing process does not allow payment to sub-recipients until work is completed. As such, the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2i.	Equipment Deployment	45	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although the project build out and implementation is on schedule the federal funds expended is less than projected. The U of U/UEN billing process does not allow payment to sub-recipients until work is completed. As such, the draw down of federal funds is delayed and will follow the completion of construction and network build out activities.
2j.	Network Testing	45	The U of U/UEN expects this milestone will not meet the projected percentage of completion for the upcoming quarter. Although the project build out and implementation is on schedule the federal funds expended is less than projected. The U of U/UEN billing process does not allow payment to sub-recipients until work is completed. As such, the draw down of federal funds is

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
			delayed and will follow the completion of construction and network build out activities.
2k.	Other (please specify): N/A	0	N/A

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).

The major challenges facing the U of U/UEN for this upcoming quarter involve implementation activities and the network build out against the schedule. The careful monitoring of this work is important and quickly addressing obstacles faced by the Telecommunication Partners so that they do not impact projected milestones.

Infrastructure Budget Execution Details

Activity Based Expenditures (Infrastructure)

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. Administrative and legal expenses	$3,500	$3,500	$0	$3,490	$3,490	$0	$3,490	$3,490	$0
b. Land, structures, right-of-ways, appraisals, etc.	$0	$0	$0	$0	$0	$0	$0	$0	$0
c. Relocation expenses and payments	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Architectural and engineering fees	$1,273,375	$14,375	$1,259,000	$728,213	$14,375	$713,838	$850,527	$14,375	$836,152
e. Other architectural and engineering fees	$0	$0	$0	$0	$0	$0	$0	$0	$0
f. Project inspection fees	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Site work	$4,193,670	$931,302	$3,262,368	$283,432	$68,322	$215,110	$339,032	$79,442	$259,590
h. Demolition and removal	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Construction	$7,742,930	$1,908,078	$5,834,852	$3,888,748	$972,187	$2,916,561	$4,260,681	$1,065,170	$3,195,511
j. Equipment	$3,702,446	$740,489	$2,961,957	$1,701,646	$339,946	$1,361,700	$1,762,714	$352,160	$1,410,554
k. Miscellaneous	$579,770	$496,851	$82,919	$594,604	$516,429	$78,175	$594,604	$516,429	$78,175
l. SUBTOTAL (add a through k)	$17,495,691	$4,094,595	$13,401,096	$7,200,133	$1,914,749	$5,285,384	$7,811,048	$2,031,066	$5,779,982
m. Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0
n. TOTALS (sum of l and m)	$17,495,691	$4,094,595	$13,401,096	$7,200,133	$1,914,749	$5,285,384	$7,811,048	$2,031,066	$5,779,982

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