

QUARTERLY PERFORMANCE PROGRESS REPORT FOR BROADBAND INFRASTRUCTURE PROJECTS

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 NT10BIX5570107	3. DUNS Number 020271826
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4. Recipient Organization

Texas A&M University 750 Agronomy Rd
 STE 2701, College Station, TX 77843-0001

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	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 Marcie Avery	7c. Telephone (area code, number and extension) X
	7d. Email Address mavery@tamu.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-31-2012
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Project Indicators (This Quarter)

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

For the quarter ending March 31, 2012 we were able to complete the 7.85 miles of fiber in Killeen with placement, splicing, terminations and testing and connection of one CAI, the TAMU Central Texas New Campus connected March 2nd. The bore across the Galveston Ship channel was successfully completed mid-March, remainder of the construction planned for the 2nd quarter. Lease agreements were executed with TxDOT for the Texarkana project. Construction started in Texarkana early March and is currently under construction with approximately 8 miles of subduct placement complete at this time. Crews have begun work on the Prairie View segment with approximately 20% completed. The DWDM, radio gateways and routers were purchased this quarter.

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	32	The DWDM, radio gateways and routers were purchased this quarter. Overall project progress has been slower due to the lack of availability of materials to manufacturers and suppliers to our chosen vendors. This has been resolved in recent quarters but the delays impacted the overall project schedule. Additionally, the effort required for a non utility agency such as Texas A&M University, to obtain the required lease agreements for right of way access was underestimated and this continues to be the largest factor regarding scheduling the construction. We have established a plan of action that includes twice weekly follow-ups with the permitting agencies as well as pre-construction meetings at the agency locations. This will continue until all permitting requirements have been met.
2b.	Environmental Assessment	100	No variance
2c.	Network Design	100	No variance
2d.	Rights of Way	97	The effort required for a University to obtain the required lease agreements for right of way access was underestimated and this continues to be the largest factor regarding scheduling the construction. We have established a plan of action that includes twice weekly follow-ups with the permitting agencies as well as pre-construction meetings at the agency locations. This will continue until all permitting requirements have been met.
2e.	Construction Permits and Other Approvals	97	The effort required for a University to obtain the required lease agreements for right of way access was underestimated and this continues to be the largest factor regarding scheduling the construction. We have established a plan of action that includes twice weekly follow-ups with the permitting agencies as well as pre-construction meetings at the agency locations. This will continue until all permitting requirements have been met.
2f.	Site Preparation	100	no variance
2g.	Equipment Procurement	30	For this section we are considering equipment as that which falls under Network and Access Equipment. Our intention is to order equipment 30-60 days prior to turning-up fiber to prevent the warranty from being in effect long before deployment. Delays caused by supplier problems have cleared up with major part of the equipment and materials received.
2h.	Network Build (all components - owned, leased, IRU, etc)	20	We intend to catch up the baseline project schedule by February 1, 2013. The effort required for TAMU to obtain the required lease agreements for right of way access was underestimated and this continues to be the largest factor regarding scheduling the construction. In turn that impacts the network build progress. We have established a plan of action that includes twice weekly follow-ups with the permitting

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
			agencies as well as pre-construction meetings at the agency locations. This will continue until all permitting requirements have been met.
2i.	Equipment Deployment	30	We intend to catch up to the baseline project schedule by March 1, 2013. Equipment deployment is dependent on fiber miles placed and specific innerconnections being made.
2j.	Network Testing	12	We intend to catch up to the baseline project schedule by March 1, 2013. Network testing commences after fiber terminations are completed (dependency on fiber placing which has seen delays). If the network is behind in construction, it will be behind in testing. The network testing can not be accomplished until network segments are terminated.
2k.	Other (please specify):	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).

BUDGET NOTE: The Infrastructure Budget Execution Details was incorrectly reported for the Administrative and Legal Expenses and the Architectural and Engineering Fees in the 4th quarter 2011 PPR. They were reversed. It has been corrected in this quarter's PPR.

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	16	Killeen 7.85, Texarkana 8.00, Galveston .47 = 16.32. We intend to catch up to the baseline project schedule by February 1, 2013.
New network miles leased	0	n/a
Existing network miles upgraded	86	After greater clarification on this indicator, we are in line with the baseline project schedule. (Existing network miles upgraded is the connection between Waco to Temple via TLSN and Commerce to Dallas. These are in operation with traffic running across network.)
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	16	Killeen 7.85, Texarkana 8.00, Galveston .47 = 16.32
Number of new wireless links	0	n/a
Number of new towers	0	n/a
Number of new and/or upgraded interconnection points	0	We intend to be in line with our baseline project schedule by February 1, 2013. We continue working through the following: permitting, right of way, sub recipient agreement process; equipment ordering/receipt process; and unanticipated delays caused by weather/environment

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	3
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	4
Average term of signed agreements (in quarters)	8

5b. Please list the names of the wholesale and last mile providers with whom you have signed agreements (100 words or less). Providers:
 Peoples Telephone, Texas Lone Star Network, Totelcom

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:
 None at this time

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 third party operates (600 words or less).
 We anticipate that a portion of the network will be run by the sub-recipients.

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	Delay due to finalization of permits.
	Providers with signed agreements receiving improved access	0	Finalizing sub-recipient agreements has taken longer largely due to staffing changes within the entities with whom we are collaborating resulting in having to start the process over when paper trails and information haven't been handed down/passed on/shared appropriately.
	Providers with signed agreements receiving access to dark fiber	0	n/a
	Please identify the speed tiers that are available and the number of subscribers for each	0	n/a
Community Anchor Institutions (including Government institutions)	Total subscribers served	9	The process for securing permits has taken longer than anticipated causing the present total to be lower than what we predicted for this time frame.
	Subscribers receiving new access	9	Permit procedures are unique to each TxDOT district within the state. Also other permitting agencies have their own operational procedures and guidelines. City, County, Railroad and Utility pole attachments are dependent on a coordinated effort with other utilities in the area. Our approach with these various agencies is cooperative and proactive while making them aware of our project time line and our sense of urgency.
	Subscribers receiving improved access	0	n/a

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Please identify the speed tiers that are available and the number or subscribers for each	2	1 Gig and 10 Gig
Residential / Households	Entities passed	0	No variance
	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance
Businesses	Entities passed	0	No variance
	Total subscribers served	0	No variance
	Subscribers receiving new access	0	No variance
	Subscribers receiving improved access	0	No variance
	Please identify the speed tiers that are available and the number of subscribers for each	0	No variance

7. Please describe any special offerings you may provide (600 words or less).
None at this time

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

8b. If so, please describe the changes (300 words or less).
n/a

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
Texas A&M Central Texas (new campus location)	Killeen	Other Institutions of Higher Education	Yes	Texas A&M Central Texas will directly benefit from this project through the provision of broadband technology and resources previously unavailable or of limited bandwidth.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
We project by for the next quarter (ending June 30, 2012) the following: 1) Execution of the remaining two TxDOT lease agreements for the Houston District and the Corpus Christi District. 2) Completion of the fiber placement for Galveston 1.14 miles, Laredo, .75 miles, Corpus Christi 3 miles resulting in 4 CAI's connected. 3) With Texarkana and Prairie View currently under construction we anticipate partial completion of fiber placement in Texarkana with approximately 25 miles and 3 CAI's connected and in Prairie View, 7 miles. 4) We expect to have construction starting in Comanche on April 20th and Stephenville as early as May 14. 5) We plan to host an outreach event in San Antonio, TX. 6) We plan to complete the procurement process for the generator.

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	46	Two additional TxDOT leases executed has allowed us to improve percentage on the overall project. The remaining outstanding permits both City and TxDOT are a factor in improving this overall number. City of Waco is requiring a franchise agreement which is in progress and has to be executed prior to permitting.
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	100	No Variance
2d.	Rights of Way	98	The remaining outstanding permits both City and TxDOT are a factor in improving this overall number. City of Waco is requiring a franchise agreement which is in progress and has to be executed prior to permitting.
2e.	Construction Permits and Other Approvals	98	The remaining outstanding permits both City and TxDOT are a factor in improving this overall number. City of Waco is requiring a franchise agreement which is in progress and has to be executed prior to permitting.
2f.	Site Preparation	100	No variance
2g.	Equipment Procurement	75	Industry wide manufacturer delays for fiber will impact fiber deployment.
2h.	Network Build (all components - owned, leased, IRU, etc.)	22	We intend to be in line with the baseline project schedule by February 1, 2013.
2i.	Equipment Deployment	18	We intend to be in line with the baseline project schedule by March 1, 2013
2j.	Network Testing	15	We intend to be in line with the baseline project schedule by March 1, 2013.
2k.	Other (please specify):	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).

We may be unable to complete the 2.7 miles in Waco during the 2nd Qtr 2012, as projected, due to the unanticipated Franchise Agreement that we have encountered. The matter currently resides with the City of Waco's legal counsel. If we are unable to proceed in Waco this quarter we will focus our efforts in other project locations to gain additional fiber miles deployed.

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.

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. Administrative and legal expenses	\$71,820	\$0	\$71,820	\$29,011	\$0	\$29,011	\$33,000	\$0	\$33,000
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	\$728,629	\$157,169	\$571,460	\$419,685	\$0	\$419,685	\$439,685	\$6,400	\$433,285
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Demolition and removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Construction	\$8,687,612	\$2,835,117	\$5,852,495	\$2,651,322	\$1,080,103	\$1,571,219	\$3,858,545	\$1,466,414	\$2,392,131
j. Equipment	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	\$55,000
k. Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$9,543,061	\$2,992,286	\$6,550,775	\$3,100,018	\$1,080,103	\$2,019,915	\$4,386,230	\$1,472,814	\$2,913,416
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$9,543,061	\$2,992,286	\$6,550,775	\$3,100,018	\$1,080,103	\$2,019,915	\$4,386,230	\$1,472,814	\$2,913,416

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
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