

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 Road, Ste 2701, College Station, TX 77843-0001

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2013	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 Senior Contrat Negotiator	7c. Telephone (area code, number and extension) 9798626451
	7d. Email Address mavery@tamus.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 05-28-2013
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
All construction has been completed on the Prairie View project. Level 3 has completed their fiber terminations in the Waller 2 hut for network connectivity for Prairie View A&M University. The City of Texarkana Water Utilities has constructed a portion of the fiber in Texarkana, TX. Construction has been completed on the remainder of the West Texas A&M University campus in Canyon, TX. Network hardware was installed and circuits have been turned up in Stephenville for Tarleton State University. The project progress was further augmented by the addition of three CAI's (Community Anchor Institutions) this quarter. We are finalizing the franchise agreement with the City of Waco which will allow us to complete that segment of the project.

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	78	78% is based on billing. 97% of the fiber has been placed. At this point we anticipate a total of 150.82 miles upon project completion. This is slightly higher than our estimate when we submitted the PIP at which time we estimated 141. This is due to conditions faced once the contractor got on site and began construction.
2b.	Environmental Assessment	100	No Variance
2c.	Network Design	100	No Variance
2d.	Rights of Way	99	Obtaining permits and agreements with the City of Waco is taking longer than anticipated.
2e.	Construction Permits and Other Approvals	100	Resolution with City of Waco and Permit approvals granted thereafter
2f.	Site Preparation	100	No Variance
2g.	Equipment Procurement	100	The generator purchased was the only item within the project that fit the category of "equipment". The generator has been purchased and installed.
2h.	Network Build (all components - owned, leased, IRU, etc)	80	Network build occurs subsequent to fiber placing/splicing/terminations.
2i.	Equipment Deployment	100	The generator has been installed.
2j.	Network Testing	80	Network Testing occurs subsequent to fiber placement/splicing/termination and the network build.
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).
Attempted negotiations with the City of Waco concerning the franchise agreement hindered our contractor pursuing construction; however, the final document with Waco has been agreed upon now and we await the fully executed copy from the City of Waco.

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)

Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
New network miles deployed	147	<p>The number of actual miles of fiber placed exceeds the revised target of 145 because when work is engineered it is essentially a best guess; however, when work commences and actual placement occurs, miles can vary which is exactly what occurred.</p> <p>New construction mileage for this quarter includes West Texas A&M (Canyon) 7.09 (4.13; 2.96) miles, Texarkana (to Atlanta - a portion of the TWU work) .54.</p> <p>Q4 2011 – 13 Q1 2012 – 29 (13 + 16) Q2 2012 – 75 (29 + 46) Q3 2012 --123.18 (75 + 48.68) Q4 2012 -- 139.32 (123.18 + 16.14) Q1 2013 --146.95 (139.32 + .7.09 + .54)</p>
New network miles leased	0	n/a
Existing network miles upgraded	86	Existing network miles upgraded is the connection between Waco and Temple via TLSN and Commerce to Dallas. These are in operation with traffic running across the network.
Existing network miles leased	0	n/a
Number of miles of new fiber (aerial or underground)	147	<p>The number of actual miles of fiber placed exceeds the revised target of 145 because when work is engineered it is essentially a best guess; however, when work commences and actual placement occurs, miles can vary which is exactly what occurred.</p> <p>We are aggressively following our revised construction plan to improve the number of miles deployed in order to be on track with the project plan. New construction mileage for this quarter includes West Texas A&M (Canyon) 7.09 (4.13; 2.96) miles, Texarkana (to Atlanta - a portion of the TWU work) .54.</p> <p>Q4 2011 – 13 Q1 2012 – 29 (13 + 16) Q2 2012 – 75 (29 + 46) Q3 2012 --123.18 (75 + 48.68) Q4 2012 -- 139.32 (123.18 + 16.14) Q1 2013 --146.95 (139.32 + 7.09 + .54)</p>
Number of new wireless links	0	n/a
Number of new towers	0	n/a
Number of new and/or upgraded interconnection points	7	(7) of the twenty interconnection points have been upgraded. They are Riverside Campus, Campbell POP (Commerce), Valley Telephone POP (Corpus Christi), Valley Telephone POP (San Antonio), TLSN POP (Temple) Totelcom POP in Comanche & Priddy, TX. All will be completed by July 2013.

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

Indicators	
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	1
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:
 We have signed Sub-recipient agreements with: Peoples Telephone, Texas Lonestar Network, Totelcom, and Midplains Rural Telephone. They in turn currently do or soon will offer services to others which presently include: (Totelcom) City of De Leon and its library and all offices are connected into this network. City of Gorman and Carbon, along with the Desdemona Fire Dept. Once Stephenville route is functional: A wireless ISP will be establishing a 100mb connection for its customer's use. It serves several state and county offices in Erath County.

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:
 Presently, we have not been provided the pricing plans by the sub recipients that are charged to their "customers". We are working to obtain this information.

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).
 Totelcom which is a sub-recipient will operate the Stephenville fiber. Mid Plains Telephone which is a sub recipient will operate the Canyon fiber. Contacts for these two subrecipients are: Jimmy Dennington of Totelcom (254-893-1000) and Rob Wilkinson of Mid Plains Telephone (806-866-9900).

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	Several pending; none completely executed.
	Providers with signed agreements receiving improved access	4	TLSN, Peoples, Totelcom, Mid Plains
	Providers with signed agreements receiving access to dark fiber	0	There has only been one inquiry for dark fiber at this time.
	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	21	Three CAI's connected this quarter. We predicted more at this time on our baseline but are behind due to construction delays and third party agreements. All CAIs will be connected by July 31 2013. The Project baseline indicated 32 CAI's. Due to Deletions and Additions as the project was engineered and developed the final number will be greater than 32.
	Subscribers receiving new access	21	Three CAI's connected this quarter. We predicted more at this time on our baseline but are behind due to construction delays and third party agreements. All CAIs will be connected by July 31 2013. The Project baseline indicated 32 CAI's. Due to Deletions and Additions as the project was engineered and developed the final number will be greater than 32.
	Subscribers receiving improved access	0	n/a
	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 as this is not a last mile project

Subscriber Type	Access Type	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
	Total subscribers served	0	No Variance as this is not a last mile project
	Subscribers receiving new access	0	No Variance as this is not a last mile project
	Subscribers receiving improved access	0	No Variance as this is not a last mile project
	Please identify the speed tiers that are available and the number of subscribers for each	0	No Variance as this is not a last mile project
Businesses	Entities passed	0	No Variance as this is not a last mile project
	Total subscribers served	0	No Variance as this is not a last mile project
	Subscribers receiving new access	0	No Variance as this is not a last mile project
	Subscribers receiving improved access	0	No Variance as this is not a last mile project
	Please identify the speed tiers that are available and the number of subscribers for each	0	No Variance as this is not a last mile project

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
Tarleton State University	Erath	Higher Ed	Yes	BTOP infrastructure is providing higher bandwidth and connectivity to other network resources
Brazos County Expo Complex	Brazos	Other Govt Facilities	Yes	BTOP infrastructure is providing higher bandwidth and connectivity to other network resources
Reproductive Sciences Complex	Brazos	Higher Ed	Yes	BTOP infrastructure is providing higher bandwidth and connectivity to other network resources

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
By June 30 2013 (Q2 2013) we plan to have all third party agreements executed with fiber construction completed in Waco as well as the remaining work completed in Texarkana. Additionally, we plan to have all fiber terminated, tested and operational, to the extent possible, by June 30 2013, contingent upon third parties ability to meet our objectives. During Q2 2013 we will place 2.17 miles of fiber in Waco and 1.7 miles in Texarkana, wrapping up all fiber placement for the project. Once fiber is placed, we will pursue completion of network build and network testing. We estimate one additional Broadband Wholesaler/Last Mile agreement will be signed by the end of Q2 2013. We estimate 15 additional CAIs will be connected by the end of Q2 2013.

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	100	During Q2 2013 we will place 2.17 miles of fiber in Waco and 1.7 miles in Texarkana, wrapping up all fiber placement for the project. Once fiber is placed, we will pursue completion of network build and network testing. We anticipate 150.82 total miles upon project completion.
2b.	Environmental Assessment	100	No variance
2c.	Network Design	100	No variance
2d.	Rights of Way	100	The final rights of way issue, the franchise agreement with Waco will be fully executed during 2nd Qtr 2013, to be immediately following by construction, fiber placement, splicing/ termination.
2e.	Construction Permits and Other Approvals	100	Permits follow franchise agreement with City of Waco
2f.	Site Preparation	100	No variance
2g.	Equipment Procurement	100	No variance
2h.	Network Build (all components - owned, leased, IRU, etc.)	90	Delays due to third party dependencies negative 10% variance
2i.	Equipment Deployment	100	No variance
2j.	Network Testing	90	Delays due to third party dependencies negative 10% variance
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).

None anticipated at this time.

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	\$35,957	\$0	\$35,957	\$40,957	\$0	\$40,957
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	\$490,530	\$2,319	\$488,211	\$714,056	\$149,951	\$564,105
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	\$6,917,401	\$2,085,053	\$4,832,348	\$8,562,642	\$2,740,045	\$5,822,597
j. Equipment	\$55,000	\$0	\$55,000	\$23,292	\$0	\$23,292	\$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	\$7,467,180	\$2,087,372	\$5,379,808	\$9,372,655	\$2,889,996	\$6,482,659
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	\$7,467,180	\$2,087,372	\$5,379,808	\$9,372,655	\$2,889,996	\$6,482,659

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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