

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 NT10BIX5570115	3. DUNS Number 080490584
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4. Recipient Organization

University of Wisconsin System 432 N Lake St, Room 104 , Madison, WI 53706

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2011	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 Carol Golisch	7c. Telephone (area code, number and extension) X
	7d. Email Address carol.golisch@uwex.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 02-28-2012
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Project Indicators (This Quarter)

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

During this quarter several significant activities have taken place to assist us in completing the Building Community Capacity through Broadband initiative in a timely fashion.

Throughout the project 265 miles of conduit have been installed.

Permitting and architectural design has continued throughout the quarter. Construction on the long haul continued in the areas between Wausau and Summit Lake, Wausau to Stevens Point, Stevens Point to Eau Claire, Eau Claire to Superior, and Platteville to Madison. The first shipment of fiber arrived at the end of the quarter. Installation of long haul equipment has begun.

Construction within the Chippewa Valley continued this quarter. For the Chippewa Valley, 35 miles of new fiber have been installed to date. Fiber splicing electronics installation and testing should start soon. In Chippewa Valley one tower has been constructed to date. The remaining eleven towers will be constructed in 2012 through a bid process currently under development. Initial WiMAX pilot installation activity is underway, connecting our first group of community anchor institutions.

Wausau and Platteville community procurement activities are in progress. Expectations are that procurement will be finalized next quarter with construction to be completed in 2012.

We are still on target to meet construction completion by the end of the grant period.

Much of our community outreach is conducted through a separate Sustainable Broadband Adoption grant. Notable highlights include continuing to conduct webinars focusing on rural communities and e-commerce. A series of six video case studies were released to the general public as part of our community outreach.

A total of 16.17 jobs were created this quarter. Most of the jobs were crews for network construction.

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	42	Actual recorded federal and match spending for build are lower caused by build delays due to late receipt of the Finding of No Significant Impact. Extra construction crews have been working to get caught up with build. The related spending should occur in the next quarter.
2b.	Environmental Assessment	100	Actual spending exceeds budget. Assessment is 98% complete.
2c.	Network Design	10	Design activity is underway. Outside consultants have not been required to the extent originally planned.
2d.	Rights of Way	100	Activity is complete.
2e.	Construction Permits and Other Approvals	61	Permitting activity is underway. See 2a above.
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	0	NA
2h.	Network Build (all components - owned, leased, IRU, etc)	40	Construction is underway. See 2a above.
2i.	Equipment Deployment	41	Now that construction is underway. Equipment orders for the Chippewa Valley area are now being created. Expense should occur next quarter.
2j.	Network Testing	97	Purchase of network testing equipment is complete.
2k.	Other (please specify): Fiscal and Project Management	32	Staff did not start in project as early as initially expected so expenses are not likely to equal budget.

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).

Although we had initial concerns about fiber shortages, fiber delivery took place as planned. We focused on conduit installation until frost stopped installation. Another focus was final remaining procurement activities in Wausau and Platteville. External pressure from telecommunication companies continued during the quarter resulting in numerous communications but no delays to the project.

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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	35	Delayed receipt of Finding of No Significant Impact delayed the start of network build. Fiber delivery is also subject to manufacturing delays. We are currently installing conduit only in anticipation of fiber install once fiber delivery begins this winter.
New network miles leased	0	NA
Existing network miles upgraded	0	See explanation for new miles deployed above.
Existing network miles leased	0	NA
Number of miles of new fiber (aerial or underground)	35	See explanation for new miles deployed above.
Number of new wireless links	0	See explanation for new miles deployed above.
Number of new towers	1	Delayed receipt of Finding of No Significant Impact delayed procurement action. We anticipate completion of procurement process and build of remaining towers to be completed by December 2012.
Number of new and/or upgraded interconnection points	0	See explanation for new miles deployed above.

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	0
Number of agreements currently being negotiated with broadband wholesalers or last mile providers	2
Average term of signed agreements (in quarters)	0

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

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:
NA

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).

The following subrecipients will be operating a portion of the network as indicated below:
 Packerland Broadband, (800) 236-8434 in Iron Mountain MI, for long haul, wholesale and last mile providers,
 WiscNet, (608) 265- 6761 in Madison WI, for the long haul connections,
 CESA 10, (715) 723-0341 in Chippewa Falls, for the Community Area Network in the Chippewa Valley,
 Northcentral Technical College, (715) 675-3331 in Wausau, for the Wausau Community Area Network,
 University of Wisconsin-Platteville, (608) 342-1491 in Platteville, for the Platteville Community Area Network, and

University of Wisconsin-Superior, (715) 394-8101 in Superior, for the Superior Community Area Network.

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	Delayed receipt of Finding of No Significant Impact delayed the start of network build. Fiber delivery is also subject to manufacturing delays. We are currently installing conduit only in anticipation of fiber install once fiber delivery begins this winter.
	Providers with signed agreements receiving improved access	0	See above.
	Providers with signed agreements receiving access to dark fiber	0	See above.
Community Anchor Institutions (including Government institutions)	Please identify the speed tiers that are available and the number of subscribers for each	0	See above.
	Total subscribers served	5	Delayed receipt of Finding of No Significant Impact delayed the start of network build. Fiber delivery is also subject to manufacturing delays. We are currently installing conduit only in anticipation of fiber install once fiber delivery begins this winter.
	Subscribers receiving new access	5	See above.
	Subscribers receiving improved access	0	See above.
Residential / Households	Please identify the speed tiers that are available and the number of subscribers for each	10	Speed tiers include 5 subscribers at 10 Mb.
	Entities passed	0	Delayed receipt of Finding of No Significant Impact delayed the start of network build. Fiber delivery is also subject to manufacturing delays. We are currently installing conduit only in anticipation of fiber install once fiber delivery begins this winter.
	Total subscribers served	0	See above.
	Subscribers receiving new access	0	See above.
	Subscribers receiving improved access	0	See above.
Businesses	Please identify the speed tiers that are available and the number of subscribers for each	0	See above.
	Entities passed	0	Delayed receipt of Finding of No Significant Impact delayed the start of network build. Fiber delivery is also subject to manufacturing delays. We are currently installing conduit only in anticipation of fiber install once fiber delivery begins this winter.
	Total subscribers served	0	See above.
	Subscribers receiving new access	0	See above.
	Subscribers receiving improved access	0	See above.

7. Please describe any special offerings you may provide (600 words or less).

No special offerings have been provided.

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

8b. If so, please describe the changes (300 words or less).
 A copy of our network management policies can be found on our Web site at <http://broadband.uwex.edu>

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
Eau Claire Waste Water Plant	Eau Claire City	Other Government	No	Deliver other government services to city residents.
Eau Claire Water Plant	Eau Claire City	Other Government	No	Deliver other government services to city residents.
Eau Claire Fire Station	Eau Claire City	Public Safety	No	Deliver public safety services to city residents.
Eau Claire Lake View Family Research Center	Eau Claire City	Other Government	No	Deliver other government services to city residents.
Eau Claire Fairfax Public Safety Hotspot	Eau Claire City	Public Safety	No	Deliver public safety services to city residents.

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
 Construction on the long haul as well as the Chippewa Valley community will continue. Focus will be on fiber installation into already installed conduit, splicing, and equipment ordering and installation. Conduit installation in Superior is complete. Fiber installation will occur summer of 2012 depending on fiber delivery and scheduling a contractor installation crew. The Wausau and Platteville community procurements for fiber installation will be finalized with contracts awarded and fiber orders placed as soon as possible. Procurement documents will be released for construction of remaining eleven towers in the Chippewa Valley.

Key project indicators for this quarter (cumulative):
 New network miles: 150
 Total Community Anchor Institutions: 35
 Signed agreements for broadband or last mile providers: 1

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	Actual spending was delayed when build was not started as planned due to delays in the Finding of No Significant Impact process. We expect significant spending to continue for extra construction crews with catch up to occur by April to June quarter. We still have expenditure delays due to payments being cost reimbursement to our sub-recipients.
2b.	Environmental Assessment	100	NA
2c.	Network Design	12	Outside consultants have not been required to the extent originally planned.
2d.	Rights of Way	100	NA
2e.	Construction Permits and Other Approvals	63	See 2a above.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2f.	Site Preparation	0	NA
2g.	Equipment Procurement	0	NA
2h.	Network Build (all components - owned, leased, IRU, etc.)	44	See 2a above.
2i.	Equipment Deployment	44	Now that build has started, half of the equipment can be ordered. However payment may not occur until next quarter due to delays with reimbursing sub-recipients.
2j.	Network Testing	97	Purchase of network testing equipment is complete.
2k.	Other (please specify): Fiscal and Project Management	36	Staff did not start in project as early as initially expected so expenses are not likely to equal budget.

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).

Our biggest concern in this quarter is the possibility of delays in spring thaw and the resultant delays in conduit and direct-bury fiber installation. We will also monitor fiber delivery schedules and procurement activities in Wausau and Platteville to mitigate impact of delays.

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	\$1,660,444	\$498,133	\$1,162,311	\$508,024	\$74,368	\$433,656	\$568,438	\$74,367	\$494,071
b. Land, structures, right-of-ways, appraisals, etc.	\$3,805,578	\$1,141,673	\$2,663,905	\$1,724,379	\$1,509,000	\$215,379	\$1,748,172	\$1,509,000	\$239,172
c. Relocation expenses and payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Architectural and engineering fees	\$1,791,619	\$537,486	\$1,254,133	\$537,394	\$60,871	\$476,523	\$560,592	\$60,871	\$499,721
e. Other architectural and engineering fees	\$7,500	\$2,250	\$5,250	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$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	\$28,819,806	\$8,669,749	\$20,150,057	\$12,198,281	\$3,293,037	\$8,905,244	\$13,165,220	\$3,815,911	\$9,349,309
j. Equipment	\$6,553,615	\$1,966,084	\$4,587,531	\$2,828,637	\$250,000	\$2,578,637	\$3,016,219	\$250,000	\$2,766,219
k. Miscellaneous	\$88,182	\$26,455	\$61,727	\$33,658	\$33,658	\$0	\$33,658	\$33,658	\$0
l. SUBTOTAL (add a through k)	\$42,726,744	\$12,841,830	\$29,884,914	\$17,837,873	\$5,228,434	\$12,609,439	\$19,099,799	\$5,751,307	\$13,348,492
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$42,726,744	\$12,841,830	\$29,884,914	\$17,837,873	\$5,228,434	\$12,609,439	\$19,099,799	\$5,751,307	\$13,348,492

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