

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 NT10BIX5570153	3. DUNS Number 025488169
4. Recipient Organization Ocean State Higher Education Economic Development Administrative Network 6946 Post Rd., Ste 402, North Kingstown, RI 02852-7613		
5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2011	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Alison Ferreira	7c. Telephone (area code, number and extension) 401 886088 X203	
	7d. Email Address alison@oshean.org	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 11-22-2011	

Project Indicators (This Quarter)

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

Network Design

The network design for Beacon 2.0 is complete, save any change orders that may be required for minimal alterations to proposed Community Anchor Institution laterals, and minor backbone route adjustments.

Site Preparation

Site preparation at the four Massachusetts Optical node locations is complete. In Rhode Island, site preparations for four Optical node locations are complete; rack orders were placed for the two remaining sites. Delivery and installation of the racks is expected in 2011 Q4, at which time all site preparation efforts will be complete.

Equipment Procurement

Ocean State Higher Education Economic Development and Administrative Network (OSHEAN) executed its optical equipment contract with Atrion Networking Corporation. On July 29, a \$3.4M order was placed for Optical node equipment; \$2.2M of the order was received and verified in late September, 2011; the remaining \$1.2M of equipment will be received in 2011 Q4.

Network Build

In Rhode Island, one hundred fifty eight (158) miles of backbone fiber have been installed by Cox Communications. The fiber for fifteen (15) Community Anchor Institution (CAI) laterals has been installed. Grounding and testing of the CAI laterals is scheduled for 2011 Q4. OSHEAN does not recognize fiber miles and laterals as complete until the 158 miles of fiber and 15 CAI laterals are tested, test results are approved by OSHEAN, and the fiber is handed off by Cox. In Massachusetts, all required applications have been submitted by Sidera Networks, and walk-outs have commenced. Community Anchor Institution site visits continue in both states.

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	33	See Below.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design for Beacon 2.0 is complete. The only foreseen need for further network design efforts result from any required Change Orders for Community Anchor Institution laterals.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	1	Massachusetts site prep efforts are complete. Site prep at four Rhode Island node locations are complete. Two Rhode Island nodes only need racks. Preparation efforts are projected to be under budget overall.
2g.	Equipment Procurement	67	Phase I DWDM optical equipment for the ten optical node locations was ordered. \$2.2M of the order was received and verified.
2h.	Network Build (all components - owned, leased, IRU, etc)	34	One hundred and fifty eight (158) miles of Rhode Island fiber was deployed. Fifteen (15) CAI laterals were deployed. Neither backbone fiber nor CAI laterals were tested or handed over from vendor during this quarter. OSHEAN does not record miles and laterals complete until the 158 miles of fiber and 15 CAI laterals are tested, test results are approved by OSHEAN, and the fiber is handed off by Cox.
2i.	Equipment Deployment	100	Actual % = 119% Because of an alternate valuation of equipment deployment, over 100% of the baseline projected funds have been expended. However, actual deployment efforts are only approximated at 10% completion.
2j.	Network Testing	0	There was no network testing performed during this quarter.

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or subsequent written updates provided to your program officer)
2k.	Other (please specify):	42	A better valuation of "Other" which includes Community Outreach efforts, audit, etc. has allowed for a proper representation of milestone completion percentages. This has no impact on major milestones required by the grant.

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).
None

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	0	N/A
New network miles leased	0	Zero new network miles leased during this period
Existing network miles upgraded	0	Zero existing network miles upgraded during this period
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	Zero miles of new fiber leased during this period
Number of new wireless links	0	N/A
Number of new towers	0	N/A
Number of new and/or upgraded interconnection points	0	Zero new or upgraded interconnection points during this period

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	0
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:
N/A

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:
N/A

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).
 N/A

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	N/A
	Providers with signed agreements receiving improved access	0	N/A
	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	0	Zero subscribers served during this period
	Subscribers receiving new access	0	Zero subscribers received new access during this period
	Subscribers receiving improved access	0	Zero subscribers received improved access during this period
	Please identify the speed tiers that are available and the number of subscribers for each	0	Zero new subscribers served during this period
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 subscribers for each	0	N/A
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).
 N/A

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
N/A	N/A	N/A	N/A	N/A

Project Indicators (Next Quarter)

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

Network Design
The network design for Beacon 2.0 will be complete, save any change orders that may be required for minimal alterations to proposed Community Anchor Institution laterals, and minor backbone route adjustments.

Site Preparation
Site preparation efforts are scheduled to be 100% complete.

Equipment Procurement
Ocean State Higher Education Economic Development and Administrative Network expects to order its Phase II optical equipment which shall include Cisco CPT 50 technology for CAI lateral connections.

Network Build
In Rhode Island, approximately two hundred (200) miles of backbone fiber are expected to be deployed by Cox Communications. The fiber for forty (40) Community Anchor Institution (CAI) laterals are scheduled for deployment. Testing of the Providence County IRU fiber is scheduled for testing. In Massachusetts, all required applications have been submitted by Sidera Networks, and walk-outs have commenced. Community Anchor Institution site visits continue in both states.

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	51	See Below
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	Network design efforts are scheduled for completion, except for CAI change orders.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	15	Site Prep efforts will be complete; total funds expended will be below baseline budget.
2g.	Equipment Procurement	94	OSHEAN will continue to receive and verify Phase I DWDM optical equipment, and place order for Phase II CPT 50 optical equipment.

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2h.	Network Build (all components - owned, leased, IRU, etc.)	55	Because of the IRU payment structure, few payments are scheduled. However, Cox Communications is expected to have deployed approximately 200 total miles of backbone fiber and commence CAI lateral installations. These efforts remain in line with the overall project plan.
2i.	Equipment Deployment	100	Actual % = 179% Because of an alternate valuation of equipment deployment, over 100% of the baseline projected funds will have been expended. However, actual deployment efforts are only approximated at 15% completion.
2j.	Network Testing	14	Testing of the Providence County IRU fiber is scheduled.
2k.	Other (please specify):	52	No major change from baseline

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.

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$27,531,256	\$8,441,149	\$19,090,107	\$7,784,100	\$1,727,781	\$6,056,319	\$12,347,562	\$2,227,781	\$10,119,781
j. Equipment	\$4,484,034	\$1,834,958	\$2,649,076	\$3,015,884	\$1,278,564	\$1,737,320	\$4,249,373	\$1,578,564	\$2,670,809
k. Miscellaneous	\$461,701	\$461,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0
l. SUBTOTAL (add a through k)	\$32,476,991	\$10,737,808	\$21,739,183	\$10,799,984	\$3,006,345	\$7,793,639	\$16,596,935	\$3,806,345	\$12,790,590
m. Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. TOTALS (sum of l and m)	\$32,476,991	\$10,737,808	\$21,739,183	\$10,799,984	\$3,006,345	\$7,793,639	\$16,596,935	\$3,806,345	\$12,790,590

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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