

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

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 02-43-B10566	3. DUNS Number 615245164
4. Recipient Organization University of Alaska, Fairbanks Administrative Services CTR RM 109, Fairbanks, AK 99775		
5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2010	6. Is this the last Report of the Award Period? <div style="text-align: center;"> <input type="radio"/> Yes <input checked="" type="radio"/> No </div>	
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 John Monahan	7c. Telephone (area code, number and extension) <hr/> 7d. Email Address mailto:jdmonahan@alaska.edu	
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-27-2011	

Project Indicators (This Quarter)

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

Overall Project:

The Alaska Legislative Office of Budget and Audit, authorized acceptance and spending authority for receipt of the BTOP SBA grant on Oct. 29, 2010. The "Bridging the eSkills Gap in Alaska" (BESG) Project Investigator transitioned into full-time management of the project and has established the project office and conducted two organizational audio conference and hosted a face-to-face meeting with the 21 Bridging the eSkill Gap project partners in Anchorage on Nov. 15 and 16, 2010 for a Kick-Off event to coordinate the awareness and training services.

The University of Alaska, Office of Information Technology coordinated with the BESG project to convene a meeting of the BTOP/ NTIA Alaska round one and two recipients to describe the individual projects and to explore opportunities for coordination, alignment and leveraging of initiatives across the State.

Some of the Alaska telecommunication companies meet on the morning of Nov. 15, 2010 to coordinate and deploy network equipment for expansion of the State's Education and Research Network, called "AK20 Network". The University of Alaska network engineers are working with the telecommunication companies to identify and purchase specialized network routers and equipment that makes it possible for eligible participants to join the AK20 network.

The BESG project was a luncheon presentation at a gathering of the State Librarians. The presentation provided an overview of the project and highlighted training opportunities and content available to libraries across the State. (100 librarians on Dec. 16, 2010)

The projects television partner KACN-TV has surveyed the partners to determine existing content that can be incorporated into public awareness announcements and will work with the partners to develop content that each partner envisions making available in the future.

Protocols / Agreements:

All of the subrecipient partners have completed the necessary internal University agreements (Memorandums of Agreement, Reimbursable Service Agreements and Contracts) to begin immediate implementation of reimbursable services.

Training Programs:

The Digital Storyteller, Brett Dillingham provided training to teachers and a community presentation in Barrow, Alaska. (35 teachers)

The Alaska Library Association Digital Pipeline homework hotline and testing center has started scheduling training sessions for Live Homework Help and the Testing and Education Resource Center.

Awareness Campaigns:

KCAN-TV is running student produced radio and TV awareness spots promoting broadband, in the partner communities, libraries and museums are engaged in cultural activities utilizing broadband, partners are actively conducting awareness events and posting links on webpages

Ilisavig College (Barrow, Alaska) - provided KACN-TV and is airing short films completed by digital media students.

The Digital StoryTeller is in communities (Barrow and Hoona) working with schools, tribal councils, museums, hospitals and libraries promoting productive broadband usage around education, health, training and entrepreneurial usage.

The Alaska Injury Prevention Center is coordinating with KACN promoting usage of culturally relevant resources available via broadband.

Reporting / Other:

Completed the project Baseline Report and the Quarter 3 Performance Progress Report.

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 report, please insert them at the bottom of the table. 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 any other relevant information)
2.a.	Overall Project	1	The baseline initial report anticipated 0% completion, but the project was able to initiate more action through the University Office of Information Technology and ARRA Reporting office.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. 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 BTOP personnel have been very responsive to questions and providing clarification when requested. The webinars and face-to-face meetings have been timely and provided for a smooth start to the project. Chelsea Seabron is our projects assigned contact person and she has been very helpful in tracking down answers to questions. We applaud BTOP's foresight in contracting the assistance of the agency she works for.

It's been a smooth start to the project. The University has personnel who have assisted with expediting the establishment of ARRA projects and anything related to ARRA, and consequently the interactions between the departments within the university has gone smoothly.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
BESG Partner Meeting	Anchorage, Alaska	The 21 SBA Bridging the eSkill Gap project partners met in Anchorage on Nov. 15 and 16, 2010 to meet one another and begin the coordination of awareness and training services.	35	35	0	0
AK Telecom Provider meeting	Anchorage, Alaska	The Alaska Tele-communication agencies meet on the morning of Nov. 15, 2010 to coordinate and deploy AK20 network equipment for expansion of the AK20 network. The University of Alaska Network Engineers are working with the AK20 eligible companies to identify and purchase specific network routers and necessary equipment that makes it possible for the systems of the individual companies to join the AK20 network and provide service to eligible participants. (Nov. 16, 2010)	150	100	0	0
Digital Storytelling	Barrow, Alaska	Provided digital storytelling training to teachers in Barrow elementary school, worked with the students of the teachers and provided a community presentation featuring the students digital storytelling projects.	300	160	0	0
Librarian Presentation	Anchorage, Alaska	Presented detailed overview of the SBA project as a luncheon speaker to 100 librarians and administrators (Dec. 16)	150	100	0	0
Total:			635	395	0	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

At the beginning of 2007 Alaska had 9.2% penetration of Direct Broadcast Satellite DBS TV service (50th of 51 states and DC) and high-speed broadband Internet service (Leichtman Research Group, 2007). The rural villages have made some gains in access during the 2 years since the report was published, but predominately Alaska Rural Villages continue to remain digitally isolated. The methodology for estimating the level of broadband adoption is triangulated using numbers provided by cooperative Alaska telecommunication carriers, data mapping efforts conducted by the Alaska Distance Education Consortium and Alaska Society for Technology in Education, and interviews conducted with trainers from the Alaska School Boards Association 1:1 project.

Currently a Scope of Work has been completed and an independent evaluator has been contracted to gather and confirm the baseline number of subscribers for both residential and small business.

This process will be updated quarterly.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

The number of new broadband subscriber will begin to be reported in the Quarter 1, 2011 Performance Progress Report.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 0

Businesses and CAIs : 0

Project Indicators (Next Quarter)

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

In Q1 2011 the project will;

- confirm a baseline evaluation of current subscription rates in Alaska by geographic region,
- convene a face-to-face partner meeting,
- fill UA Grant Coordinator position,
- fill UA Web Strategist 1 position,
- fill UA Video Conference Scheduler .5 position,
- advertise Alaska Native Tribal Health Consortium (ANTHC) TeleHealth coordinator,
- develop job description and sign contract with school district for Post Secondary Commission Mentor,
- fill Alaska Tech Prep Coordinator position,
- fill Barrow Arctic Science Consortium Videographer .5 position
- Video Conference Service training provided to partner organization
- purchase and deploy video conference equipment with the Boys and Girls Home.
- the projects television partner KACN-TV will air partner content and assist with the development of content that each partner envisions making available in the future,
- the Digital Storyteller, Brett Dillingham, schedule 10 days of partners training workshops that will be recorded and edited by KACN-TV for partner use,
- the Alaska Department of Education and Early Development will make available additional elearning training seats.
- the Alaska Department of Education and Early Development will begin an awareness activity promoting the "AK Virtual Network"

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned 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 any other relevant information)
2.a.	Overall Project	3	
2.b.	Equipment Purchases	-	Milestone Data Not Required

2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

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).

No anticipated challenges or delays currently exist.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

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. Personnel	\$1,725,155	\$266,250	\$1,458,865	\$22,616	\$0	\$22,616	\$55,826	\$20,000	\$55,826
b. Fringe Benefits	\$740,803	\$98,512	\$642,291	\$10,447	\$0	\$10,447	\$26,171	\$8,000	\$26,171
c. Travel	\$51,082	\$0	\$51,082	\$2,208	\$0	\$2,208	\$21,075	\$0	\$21,075
d. Equipment	\$171,750	\$0	\$171,750	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$613,015	\$75,000	\$538,015	\$0	\$0	\$0	\$0	\$0	\$0
f. Contractual	\$2,685,150	\$1,727,775	\$957,375	\$0	\$0	\$0	\$10,000	\$70,000	\$10,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$187,500	\$182,500	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$6,174,455	\$2,350,037	\$3,824,378	\$35,271	\$0	\$35,271	\$113,072	\$98,000	\$113,072
j. Indirect Charges	\$793,069	\$72,901	\$720,168	\$12,062	\$0	\$12,062	\$70,187	\$33,516	\$38,671
k. TOTALS (sum of i and j)	\$6,967,524	\$2,422,938	\$4,544,546	\$47,333	\$0	\$47,333	\$183,259	\$131,516	\$151,743

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