

RECIPIENT NAME: University of Alaska, Fairbanks

AWARD NUMBER: 02-43-B10566

DATE: 10/29/2012

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 12/31/2013

### QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

#### General Information

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b> Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b> 02-43-B10566	<b>3. DUNS Number</b> 615245164
<b>4. Recipient Organization</b>  University of Alaska, Fairbanks Administrative Services CTR RM 109, Fairbanks, AK 99775		
<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b> 09-30-2012	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No	
<b>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.</b>		
<b>7a. Typed or Printed Name and Title of Certifying Official</b>  John Monahan	<b>7c. Telephone (area code, number and extension)</b>	
	<b>7d. Email Address</b>  jdmonahan@alaska.edu	
<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  10-29-2012	

**Project Indicators (This Quarter)**

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

Highlights of accomplishments by partners of the Broadband Technology Opportunity Program, Sustainable Broadband Adoption "Bridging the eSkill Gap in Alaska" project include:

Alaska Mediasite covered five additional events and reports 801 views

Alaska Library Network

- Quarter usage statistics for Live Homework Helpline - 3,529 students (67,547 minutes of usage). A 9.2% increase when compared to last year during the same time period.
- Quarter usage statistics for Testing and Education Reference Center - 1,104 sessions
- The success of the Live Homework Help service has attracted \$62,625 in additional funding from UAA's Community and Technical College and from the Alaska State Library.

KACN-TV Communication Center

- Broadcast 1,104 partner commercials and BTOP project content (valued at \$55,200)
- Broadcast 8 - half-hour programs weekly, provided by Barrow Arctic Science Consortium (valued at \$1,950)

Alaska Tech Prep

- Presented to the Alaska Health Workforce Committee (20 people across secondary, postsecondary, business & industry & government). Highlighted the Alaska's program of study and BTOP grant & objectives supporting efforts to create and align curriculum and develop a framework that can be replicated to other industries that increases student's to courses and workforce training despite their location in Alaska.
  - Co-facilitated the Program of Study task Force/Health POS Task Force work session (45 individuals) to identify next steps for advancing the Health POS and support the work of champions and work groups to move 5 action plans forward that support the goals of Alaska Tech Prep, BTOP and a national initiative for student college and career readiness. One of the action groups is aligning curriculum that will provide a foundation for e-delivery of Tech Prep courses over BTOP network. Another action group is working on delivery models and e-courses.
  - Initiated partnership with Alaska Commission on Postsecondary Education (ACPE) to develop portal and materials increasing Employer Engagement and develop active partnerships that will provide students across digital access to Alaska work-based learning, apprenticeship, job shadows and job related training.
  - Created and distributed digital Personal Learning Career Plan (PLCPs) "folders" to students in 6-12 grades (50,000 students) as a tool for personalizing graduation requirements and courses in career pathways utilizing both face to face and distance delivery.
- Alaska Injury Prevention Center
- YouTube videos on the Alaska Injury Prevention Center channel were viewed 1,683 times from July 1, 2012 - September 30, 2012

Barrow Arctic Science Consortium

- conducted 10 Saturday SchoolYard community events

**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	72	The project is proceeding as anticipated.
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

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
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).**

With the helpful assistance of the Federal Program Officers, there is/are no anticipated challenges or issues that can not be creatively addressed by the Alaska BTOP SBA project team.

**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
Prior Quarter Total	Alaska-wide	cumulative activity totals from prior quarters	36,228	36,228	0	28
Alaska Library Network	Alaska-wide	individual tutoring sessions were provided with the Live Homework Help service	3,529	3,529	0	0
Alaska Library Network	Alaska-wide	individual sessions with the Testing and Education Reference Center were conducted	1,104	1,104	0	0
Barrow Arctic Science Consortium	Barrow	conducted 10 Saturday School Yard events (3 in July, 5 in August and 2 in September)	320	320	0	0
KACN-TV	Alaska-wide	broadcast partner commercials and broadband promotional announcements	1,078	1,078	0	0
Alaska Injury Prevention Center	Alaska-wide	underage drinking prevention videos and safe use	1,683	1,683	0	0
Alaska Mediasite	Alaska-wide	captured 115 hours of video, viewed by 801 individuals	801	801	0	0
Alaska Tech Prep	Alaska-wide	Presented to Alaska Health Workforce Committee	20	20	0	0
Alaska Tech Prep	Alaska-wide	Conducted Program of Study at TaskForce Health POS session	45	45	0	0
Dept of Education	Alaska-wide	360 North public service announcements (5 separate PSA's) July, August, Sept	712	712	0	0
Dept of Education	Alaska-wide	Alaska's Learning Network Online Teachers (7/23/2012)	24	24	0	0
Dept of Education	Alaska-wide	State Ed Tech Director's Association (SEDTA) Digital Content Webinar (7/27/2012)	36	36	0	0
Dept of Education	Mountain Village and Russian Mission	Lower Yukon School District	12	12	0	0
Dept of Education	Alaska-wide	Geospacial Technologies Camp (on-site in Seward with teacher/student teams) 08/5-8/2012	35	35	0	0
Dept of Education	District Ed Tech Coordinators	Skype conference, statewide (08/13/2012)	47	47	0	0
Dept of Education	Kodiak Island Borough School District	Video conference, superintendent and staff (08/14/2012)	6	6	0	0
Dept of Education	Haines Borough School District	On-site in Haines with teachers & admin inservice (08/17/2012)	26	26	0	0

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
Barrow Arctic Science Consortium	Alaska-wide	Science talk videos on YouTube viewed	250	250	0	0
<b>Total:</b>			<b>45,956</b>	<b>45,956</b>	<b>0</b>	<b>28</b>

**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).**

The quantitative and qualitative data, based on voluntary telephone and satellite company service subscription data, Alaska BIP/BTOP infrastructure project reports, SBA partner interviews, school district reports, Ookla.com speed test results from rural Alaska, Department of Education Title II annual report and University of Alaska Video Conference Services annual report of services have been analyzed and will continuously be triangulated for validity against secondary sources of confirmatory data (findings are being presented to small technology / broadband focus groups to determine if the findings appear valid).

**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).**

Quantitative and qualitative data continues to be collected and secondary sources of confirmation data is continuously being solicited and triangulated in order to validate the conclusions. The SBA project contracts with an outside evaluator to confirm the findings and produce a publishable annual performance report. Dr. Jason Ohler will be on site in December to update the report. The GCI Terra project came online during the 2012 2nd Qrt and is available to business and is available to residences. The subscription and impact is currently being assessed.

**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).**

Anticipated highlights of accomplishments by partners of the Broadband Technology Opportunity Program, Sustainable Broadband Adoptions "Bridging the E- Skill Gap in Alaska" project will include:

- events and captured hours of content with Mediasite equipment

Alaska Pacific University

- Fall semester student attendance and anticipated Spring enrollment in the Masters in Business Administration program

Alaska Library Network

- Continue to provide the services of Live Homework Help and Testing and Education Reference Center

KACN-TV Communication Center

- Broadcast partner commercials and BTOP project content

Alaska Post Secondary Commission

- Implement the distance delivered model of two Career Guide mentors working with school districts

Alaska Injury Prevention Center

- Continue to promote YouTube videos on the AIPC channel

Barrow Arctic Science Consortium

- Conduct Schoolyard Saturday presentations

Digital Storytelling

- Conduct trainings and awareness

Family Centered Services of Alaska

- Utilize conference equipment at three state-wide facilities for students

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Alaska Native Tribal Consortium (Telehealth Coordinator Certification Courses)

- Enrollment in Spring Course 3 of the Telehealth Coordinator Certification

Alaska Vocational Technical Education Center

- Update on student enrollment in the Instructional Technology program
- Assist and promote graduate students of the program into work positions

Alaska State Hospital and Nursing Home Association

- Capture annual conference for Mediasite playback to statewide members.

**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	81	Exactly where we want the project to be. :-)
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 challenges anticipated.

## 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
<b>a. Personnel</b>	\$1,725,115	\$266,250	\$1,458,865	\$631,027	\$206,259	\$424,768	\$641,027	\$206,259	\$434,768
<b>b. Fringe Benefits</b>	\$740,803	\$98,512	\$642,291	\$286,985	\$81,181	\$205,804	\$306,985	\$81,181	\$225,804
<b>c. Travel</b>	\$51,082	\$0	\$51,082	\$88,090	\$0	\$88,090	\$98,090	\$0	\$98,090
<b>d. Equipment</b>	\$171,750	\$0	\$171,750	\$96,089	\$0	\$96,089	\$96,089	\$0	\$96,089
<b>e. Supplies</b>	\$613,015	\$75,000	\$538,015	\$182,081	\$39,476	\$142,605	\$212,605	\$50,000	\$162,605
<b>f. Contractual</b>	\$2,685,150	\$1,727,775	\$957,375	\$3,199,639	\$1,684,959	\$1,514,680	\$3,699,639	\$1,884,959	\$1,814,680
<b>g. Construction</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>h. Other</b>	\$187,500	\$182,500	\$5,000	\$79,908	\$60,000	\$19,908	\$79,908	\$60,000	\$19,908
<b>i. Total Direct Charges (sum of a through h)</b>	\$6,174,415	\$2,350,037	\$3,824,378	\$4,563,819	\$2,071,875	\$2,491,944	\$5,134,343	\$2,282,399	\$2,851,944
<b>j. Indirect Charges</b>	\$793,069	\$72,901	\$720,168	\$453,324	\$855	\$452,469	\$483,324	\$855	\$482,469
<b>k. TOTALS (sum of i and j)</b>	\$6,967,484	\$2,422,938	\$4,544,546	\$5,017,143	\$2,072,730	\$2,944,413	\$5,617,667	\$2,283,254	\$3,334,413

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.

<b>a. Application Budget Program Income: \$0</b>	<b>b. Program Income to Date: \$0</b>
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