## QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

| General Information | | |
|---|---|---|
| **1. Federal Agency and Organizational Element to Which Report is Submitted**<br><br>**Department of Commerce, National Telecommunications and Information Administration** | **2. Award Identification Number**<br><br>**06-43-B10541** | **3. DUNS Number**<br><br>**105874593** |

**4. Recipient Organization**

Foundation for California Community Colleges 1102 Q ST 3rd FL, Sacramento, CA 958116549

| **5. Current Reporting Period End Date (MM/DD/YYYY)**<br><br>06-30-2013 | **6. Is this the last Report of the Award Period?**<br><br>◯ Yes    ⦿ 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**<br><br>Daniel G Valencia | **7c. Telephone (area code, number and extension)**<br><br>916-491-4499 |
|---|---|
| | **7d. Email Address**<br><br>dvalencia@foundationccc.org |
| **7b. Signature of Certifying Official**<br><br>Submitted Electronically | **7e. Date Report Submitted (MM/DD/YYYY):**<br><br>07-16-2013 |

## Project Indicators (This Quarter)

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

Overall Project
• Continued to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring.
• Continued trainer and trainee interviews and site visits for evaluation/research plans with International Computer Science Institute (ICSI) of University of California Berkeley (UCB).
• Continued sustainability discussions with MESA Directors, statewide industry partners, and community leaders for future funding development.
• Continued development of case statements documenting program success.
• Continued to optimize online training community for mobile use.
• Continued development of a Spanish-based online digital literacy community.
• Host ASR site visit May 13-18th.
• Designed and communicated plan for improving evaluation program deliverables.

Awareness/Outreach Activities
• Continued statewide outreach through 35 MESA college programs and targeted Central Valley outreach through the Great Valley Center.
• Completed documenting/collecting video testimonials of trainees in the Valley.
• Youtube traffic for Spanish-based how-to videos continued to increase; Spanish how-to videos had over 20,000 views this quarter.
• Presented at the BTOP Broadband Adoption Toolkit webinar.

Training Programs
• Continued with community training conducted statewide through 35 community college MESA programs and in partnership with the Great Valley Center serving 18 Central Valley counties.
• Completed the "MESA Microsoft Certification Program" providing students with access to the "Microsoft IT Academy," "GMetrix" preparation exams, and Microsoft certification exams.
• Continued to conduct program/partner site visits and hosted weekly technical support conference calls.
• Hosted final quarterly Valley professional development workshop.

Training Best Practices/Observations
• There is a great need for video-based digital literacy materials in Spanish. Our short videos were inexpensively created by our billingual trainers and continue to receive increasing amounts of Internet traffic and have low bounce-rates. Resources in English far outnumber Spanish-based resources, limitting access to advanced topics. Our trainers report a need within the central valley of California for training in Spanish for small business owners running businesses in communities where Spanish is the only language spoken in the community. Training in website creation, accounting software, personnel time management software, and graphics creation for advertising were all highly desired.

**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** | 97 | see #3 below |
| 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).**

No significant challenges/issues were faced during this past quarter in achieving planned progress. Our overall project percent

complete (97%) is 3% behind baseline projection (100%) for this quarter due to savings under sub-recipient lines.

**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 |
|---|---|---|---|---|---|---|
| Carry-over from previous quarter | Various | Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested. | 8,961,748 | 3,382,745 | 9,151 | 0 |
| MESA Programs | Statewide | MESA Director & Student public awareness activities (presentations, local media, community events, etc.) at surrounding 34 community colleges throughout the state. New subscribers include results from MESA student's training of family and community members. | 301,590 | 143,611 | 581 | 0 |
| Great Valley Center & Community Trainers | 18 Central Valley Counties | Central Valley public awareness activities (presentations, local media, community events, etc.) in 18 Central Valley counties (Amador, Calaveras, Colusa, El Dorado, Fresno, Kings, Kern, Mariposa, Merced, Madera, Nevada, Placer, San Joaquin, Stanislaus, Sutter, Tuolumne, Tulare, and Yuba). New subscribers include results from training community members. | 39,325 | 19,345 | 323 | 0 |
| CA Connects | Statewide (focused) | Program level articles/publications, unique website views, and social media (new Twitter followers, YouTube/Facebook posting views, etc.). | 238,488 | 238,488 | 0 | 0 |
| **Total:** | | | **9,541,151** | **3,784,189** | **10,055** | **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).**

Subscribers reported were determined via direct Trainer-Trainee follow-up survey and/or in-person subscription assistance.

**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).**

Reported cumulative subscribers to date (10,055) is 887 subscribers ahead baseline target (9,168). Subscriber pace is expected to be ahead of baseline target for the duration of the grant period.

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

| **Households:** 5,800 | **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).**

Planned accomplishments

Overall Project

• Continue to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring.

• Complete trainer and trainee interviews and site visits for evaluation/research plans with International Computer Science Institute (ICSI) of University of California Berkeley (UCB).

• Continue to develop case statements and research post-award opportunities for institutionalizing and sustaining services.

• Continue to develop Spanish-based online digital literacy community.

Awareness/Outreach Activities

• Continue statewide outreach through 35 Mathematics, Engineering, Science Achievement (MESA) college programs.

• Continue seeking out partnerships for future funding.

• Complete website build out of Spanish resources.

Training Programs

• Continue with community training conducted statewide through 35 community college MESA programs.

• Conduct program/partner site visits and hosted weekly technical support conference calls.

**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** | 99 | see #3 below |
| 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 significant challenges/issues are anticipated during the next quarter. Our overall projected percent complete (99%) is 1% behind baseline projection (100%) for this quarter due to savings under sub-recipient lines. We have applied for an extension to re-allocate savings from our sub-recipient to spend down the grant.

## 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.

| Cost Classification | 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 | | |
|---|---|---|---|---|---|---|---|---|---|
| | Total Cost (plan) | Matching Funds (plan) | Federal Funds (plan) | Total Cost | Matching Funds | Federal Funds | Total Costs | Matching Funds | Federal Funds |
| a. Personnel | $1,689,900 | $0 | $1,689,900 | $1,485,752 | $0 | $1,485,752 | $1,510,989 | $0 | $1,510,989 |
| b. Fringe Benefits | $506,970 | $0 | $506,970 | $623,127 | $0 | $623,127 | $628,945 | $0 | $628,945 |
| c. Travel | $106,500 | $0 | $106,500 | $54,575 | $0 | $54,575 | $58,773 | $0 | $58,773 |
| d. Equipment | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| e. Supplies | $4,829,525 | $0 | $4,829,525 | $5,062,404 | $0 | $5,062,404 | $5,122,399 | $0 | $5,122,399 |
| f. Contractual | $284,000 | $0 | $284,000 | $284,858 | $0 | $284,858 | $321,114 | $0 | $321,114 |
| g. Construction | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| h. Other | $6,042,007 | $3,375,429 | $2,666,578 | $5,520,565 | $3,375,429 | $2,145,136 | $5,632,178 | $3,375,429 | $2,256,749 |
| i. Total Direct Charges (sum of a through h) | $13,458,902 | $3,375,429 | $10,083,473 | $13,031,281 | $3,375,429 | $9,655,852 | $13,274,398 | $3,375,429 | $9,898,969 |
| j. Indirect Charges | $861,370 | $0 | $861,370 | $867,861 | $0 | $867,861 | $882,129 | $0 | $882,129 |
| k. TOTALS (sum of i and j) | $14,320,272 | $3,375,429 | $10,944,843 | $13,899,142 | $3,375,429 | $10,523,713 | $14,156,527 | $3,375,429 | $10,781,098 |

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 |
|---|---|