

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
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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) 03-31-2012	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 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): 05-22-2012
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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 (CAIs) laterals, and minor backbone route adjustments.

Site Preparation
All site preparation is complete except for some additional splice and fiber testing required at two of the MA node locations.

Equipment Procurement
During the quarter, OSHEAN received all of the CPT50 equipment required to light the CAI sites.

Equipment Installation
The Optical Nodes for Providence (AP3) and Cambridge have been deployed.

Network Installation
In Rhode Island, three hundred twenty (320) miles of backbone fiber have been installed by Cox Communications. In Kent County, seventy two (72) miles of the 320 miles were tested and accepted by OSHEAN. Sixty five (65) miles were installed in Washington County and nine (9) miles were installed in Newport County. The fiber for twenty five (25) Community Anchor Institution (CAI) laterals has been installed. In Massachusetts, Sidera Networks has completed the licensing and make-ready work required for the fiber installation. 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	60	Per the baseline, the project is ahead of the 56% projected in the baseline, primarily because of the infrastructure installation being ahead of schedule.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design for Beacon 2.0 is complete.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	38	All site preparation is complete except for some additional splice and fiber testing required at two of the MA node locations.
2g.	Equipment Procurement	100	Actual % = 122%. Equipment procurement is greater than budget, but procurement efforts are within the time line projected in the baseline.
2h.	Network Build (all components - owned, leased, IRU, etc)	65	Network build is ahead of schedule primarily because of a mild winter which allowed the crews to continue work throughout the season.
2i.	Equipment Deployment	100	Actual % = 241% Equipment deployment efforts are greater than budgeted. However, actual deployment efforts are consistent with the project plan.
2j.	Network Testing	26	Network testing efforts are ahead of the baseline schedule
2k.	Other (please specify):	58	While the percent complete is below that projected in the baseline, efforts are still consistent with key milestones, so are of no concern.

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).

Delays with the delivery of equipment were experienced primarily because the Cisco equipment selected for the CAI sites (CPT50 equipment) was brand new. Cisco lagged on some of the deliverable dates promised because the brand new technology for the CPT50 equipment was not ready. These delays will not impact the project as a whole. In Massachusetts, Sidera Networks has also experienced delays in gaining the rights to several poles required for the backbone fiber installation. Sidera is in the process of resolving these issues with the pole owners.

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	246	In Providence County and Kent County, RI, 246 miles were tested and accepted.
Existing network miles upgraded	0	The equipment delay delayed the lighting of the existing network miles; these miles will be upgraded during 2012 Q2.
Existing network miles leased	0	N/A
Number of miles of new fiber (aerial or underground)	0	Zero new miles of fiber 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	2	Equipment was installed to upgrade two Beacon 2.0 interconnection points

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 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)

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	3	While OSHEAN has accepted three Community Anchor Institution laterals from Cox Communications as of 3/31/12, the backbone fiber was not lit during the period. Therefore, the three subscribers cannot yet be served.
	Subscribers receiving new access	0	Zero subscribers received new access during this period
	Subscribers receiving improved access	3	While OSHEAN accepted two Community Anchor Institution laterals from Cox Communications during 2012 Q1, the backbone fiber was not lit during the period. Therefore, the three subscribers cannot yet receive improved access.
	Please identify the speed tiers that are available and the number or subscribers for each	3	Subscribers will have access to 1GigE and 10GigE speed tiers.
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).

None

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
RI Division of IT	Providence County, RI	Government	No	When the Beacon 2.0 backbone is lit, RI Division of IT will use the broadband connection to connect to its multi-site network.

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 is complete.

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

Equipment Procurement
Ocean State Higher Education Economic Development and Administrative Network (OSHEAN) expects to complete all equipment procurement efforts.

Network Installation
In Rhode Island, Cox is scheduled to complete the backbone fiber installation in Washington County, and continue backbone fiber installation in Newport County. Cox is also scheduled to begin backbone fiber installation in Bristol (RI) County. three hundred seventy (370) miles of backbone fiber are expected to be constructed in total. The connections for twenty(20) additional Community Anchor Institution (CAI) laterals are scheduled, which will result in a cumulative total of forty five (45). Sidera is expected to begin pulling fiber in Plymouth County and Bristol County in Massachusetts. OSHEAN expects to "light" the Providence County and Kent County backbone fiber in May and light its first CAI by the close of June.

Equipment Deployment.
OSHEAN expects to deploy the Cisco 15454 optical equipment at its node locations, and begin deployment of the CAI CPT50 equipment.

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	67	Total percent complete is in line with the 68% projected in the baseline.
2b.	Environmental Assessment	0	N/A
2c.	Network Design	100	The core network design for Beacon 2.0 is complete.
2d.	Rights of Way	0	N/A
2e.	Construction Permits and Other Approvals	0	N/A
2f.	Site Preparation	100	All site prep efforts are scheduled for completion
2g.	Equipment Procurement	100	All equipment is expected to be ordered.
2h.	Network Build (all components - owned, leased, IRU, etc.)	71	No major change from baseline
2i.	Equipment Deployment	100	Cisco 15454 node equipment is scheduled for deployment; OSHEAN will begin the deployment of CAI CPT 50 equipment.
2j.	Network Testing	31	No major change from baseline
2k.	Other (please specify):	60	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).

OSHEAN anticipates a firm resolution to the Cisco CPT50 equipment delay. Sidera Networks expects to have gained the pole rights by the close of the quarter. No significant challenges are foreseen.

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	\$14,023,524	\$3,205,456	\$10,818,068	\$15,380,039	\$3,845,010	\$11,535,029
j. Equipment	\$4,484,034	\$1,834,958	\$2,649,076	\$5,496,885	\$2,213,902	\$3,282,983	\$6,248,380	\$2,482,007	\$3,766,373
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	\$19,520,409	\$5,419,358	\$14,101,051	\$21,628,419	\$6,327,017	\$15,301,402
m. Contingencies									
n. TOTALS (sum of l and m)	\$32,476,991	\$10,737,808	\$21,739,183	\$19,520,409	\$5,419,358	\$14,101,051	\$21,628,419	\$6,327,017	\$15,301,402

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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