

RECIPIENT NAME:Colorado Board of Education

AWARD NUMBER: 08-42-B10596

DATE: 12/19/2013

OMB CONTROL NUMBER: 0660-0037

EXPIRATION DATE: 6/30/2015

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

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 08-42-B10596	3. DUNS Number 187406538
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4. Recipient Organization

Colorado Board of Education 201 E Colfax Ave, Director of Library Development, Denver, CO 802031704

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2013	6. Is this the last Report of the Award Period? <input checked="" type="radio"/> Yes <input 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 Susan Burkholder	7c. Telephone (area code, number and extension)
	7d. Email Address Burkholder_s@cde.state.co.us

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 12-19-2013
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 Per our original proposal and approved budget, and because we had already completed our grant activities and surpassed our benchmarks, the Colorado State Library ended grant activities with the Public Computer Centers as of March 31, 2013. This quarter was focused on end of grant reporting. We also continued to promote the online resources created through the BTOP project on the new site called Library Creation and Learning Centers at create.coloradovirtuallibrary.org. We also contributed to the the "State Library Guidebook: Support for Digital Literacy in Public Libraries," created by WebJunction. The Colorado BTOP project was featured for our online training resources, our work promoting ADA access and training, and our statewide evaluation. We met with the Governor's Office of Information Technology to plan digital literacy resources and activities for Colorado regional technology teams (formed with another ARRA grant).

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 your reasons for any variance from the baseline plan or any other relevant information)
2.a.	Overall Project	100	Project completed. Our match is greater than budgeted, largely through PCCs use of local funds to supplement their computer purchases.
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Public Computer Centers Established	-	Progress reported in Question 4 below
2.d.	Public Computer Centers Improved	-	Progress reported in Question 4 below
2.e.	New Workstations Installed	-	Progress reported in Question 4 below
2.f.	Existing Workstations Upgraded	-	Progress reported in Question 4 below
2.g.	Outreach Activities	-	Progress reported in Question 4 below
2.h.	Training Programs	-	Progress reported in Question 4 below
2.i.	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).
 We continue to evaluate ways that Colorado State Library staff can continue to support the Public Computer Centers through our ongoing work. We are working with a statewide group coordinated through the Governor's Office of Information Technology to determine strategies to elevate this as a priority for policy and industry.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "0" in the Total column and "N/A" in the Narrative column if your project does not include this activity. Unless otherwise indicated below, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative explanation if the total is different from the target provided in your baseline plan (300 words or less).

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.a.	New workstations installed and available to the public	1,531	More than baseline of 812 because PCCs were able to purchase additional workstations, including tablets.
4.b.	Average users per week (NOT cumulative)	0	No programmatic activity was reported this quarter, although we anticipate the same level of computer uses as before. There were over 3.4 million open access uses and over 31,000 training participants over the two years of programmatic activity.
4.c.	Number of PCCs with upgraded broadband connectivity	30	As of March 31, 2013, 30 PCCs had upgraded broadband connectivity. There was no baseline projection.
4.d.	Number of PCCs with new broadband wireless connectivity	32	There was no baseline projection for this number.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	583	As of March 31, 2013, 12 PCCs had fewer hours and 32 PCCs had more hours, for a net increase of 583 hours. There was no baseline projection.

5. Training Programs. In the chart below, please describe the training programs provided at each of your BTOP-funded PCCs.

Name of Training Program	Length of Program (per hour basis)	Number of Participants per Program	Number of Training Hours per Program
None reported this quarter.	0	0	0

Add Training Program

Remove Training Program

Project Indicators (Next Quarter)

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

N/A. Project completed.

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. 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	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	100	Project completed.
2.b.	Equipment / Supply Purchases	-	Milestone Data Not Required
2.c.	Public Computer Centers Established	-	Milestone Data Not Required
2.d.	Public Computer Centers Improved	-	Milestone Data Not Required
2.e.	New Workstations Installed	-	Milestone Data Not Required
2.f.	Existing Workstations Upgraded	-	Milestone Data Not Required
2.g.	Outreach Activities	-	Milestone Data Not Required
2.h.	Training Programs	-	Milestone Data Not Required
2.i.	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).

N/A. Project completed.

Public Computer Center Budget Execution Details

Activity Based Expenditures (Public Computer Centers)

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	\$515,431	\$142,956	\$372,475	\$503,221	\$48,422	\$454,799	\$503,221	\$48,422	\$454,799
b. Fringe Benefits	\$104,119	\$28,591	\$75,528	\$152,404	\$10,119	\$142,285	\$152,404	\$10,119	\$142,285
c. Travel	\$64,962	\$13,337	\$51,625	\$75,227	\$34,943	\$40,284	\$75,227	\$34,943	\$40,284
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$2,112,814	\$630,444	\$1,482,370	\$2,227,421	\$823,372	\$1,404,049	\$2,227,421	\$823,372	\$1,404,049
f. Contractual	\$99,390	\$29,529	\$69,861	\$105,057	\$17,523	\$87,534	\$105,057	\$17,523	\$87,534
g. Construction	\$13,500	\$4,011	\$9,489	\$47,845	\$47,845	\$0	\$47,845	\$47,845	\$0
h. Other	\$334,212	\$200,562	\$133,650	\$233,627	\$165,381	\$68,246	\$233,627	\$165,381	\$68,246
i. Total Direct Charges (sum of a through h)	\$3,244,428	\$1,049,430	\$2,194,998	\$3,344,802	\$1,147,605	\$2,197,197	\$3,344,802	\$1,147,605	\$2,197,197
j. Indirect Charges	\$101,332	\$20,804	\$80,528	\$78,329	\$0	\$78,329	\$78,329	\$0	\$78,329
k. TOTALS (sum of i and j)	\$3,345,760	\$1,070,234	\$2,275,526	\$3,423,131	\$1,147,605	\$2,275,526	\$3,423,131	\$1,147,605	\$2,275,526

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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