QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted	2. Award Identification Number	3. DUNS Number
Department of Commerce, National Telecommunications and Information Administration	26-42-B10545	193247145

4. Recipient Organization

MICHIGAN STATE UNIVERSITY 301 ADMINISTRATION BLDG, EAST LANSING, MI 488241046

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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	7c. Telephone (area code, number and extension)
Teresia Hagelberger	
	7d. Email Address
	sielofft@msu.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-25-2013

Project Indicators (This Quarter)

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

We continue to progress through our computer center installation program, as we finalize installation at our last sites. As with previous reports, the overall project completion reported below lags the actual progress in completing installations, largely due to the lag between purchasing, installation, and drawdown of federal funds. Due to favorable pricing, we are running well ahead of expectations for the number of computers installed, with 3202 computers already installed. Other metrics for people served and training activities are on target.

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	86	Similar to prior quarters, the lags between receipt of computers and the final payment means that this number under-reports actual progress by approximately 10%. Overall progress on installations remains on track.
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).

The program has had few issues during the last quarter as the model has been fine tuned over previous quarters of activities.

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	3,202	Due to favorable pricing, we are above expectations
4.b.	Average users per week (NOT cumulative)	111,524	Continued strong demand for use of computers
4.c.	Number of PCCs with upgraded broadband connectivity	205	PCC sites upgrade completed
4.d.	Number of PCCs with new broadband wireless connectivity	205	Completed PCC sites with new wireless connectivity
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	n/a

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
One-on-one Training	1	4,773	4,773
General Technology Literacy	2	8,551	17,102

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).

Progress should continue with the basic tasks of computer installation and general installation. We expect approximately 100 additional computers to be installed in the next quarter. In addition, our emphasis will be on final project and wrap up work as opposed to any major site installations.

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**	92	See comments on overall project in previous section. Otherwise, on track.
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).

At this point, we do not predict any significant issues. However, as we approach the end of our program, we will be working with smaller libraries with less technical capacity, which may slow our overall rate of progress. In addition, we will continue to shift our activities from purchasing activities toward program evaluation.

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.

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	$91,879	$35,460	$56,419	$106,776	$49,465	$57,311	$106,776	$49,465	$57,311
b. Fringe Benefits	$22,406	$10,438	$11,968	$23,935	$12,366	$11,569	$23,935	$12,366	$11,569
c. Travel	$32,816	$8,204	$24,612	$11,648	$2,666	$8,982	$23,956	$5,989	$17,967
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$5,426,683	$772,683	$4,654,000	$4,617,265	$552,710	$4,064,555	$4,892,096	$590,586	$4,301,510
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$677,950	$617,950	$60,000	$617,950	$617,950	$0	$675,950	$617,950	$58,000
i. Total Direct Charges (sum of a through h)	$6,251,734	$1,444,735	$4,806,999	$5,377,574	$1,235,157	$4,142,417	$5,722,713	$1,276,356	$4,446,357
j. Indirect Charges	$1,345,626	$95,806	$1,249,820	$1,170,319	$107,303	$1,063,016	$1,238,119	$115,520	$1,122,599
k. TOTALS (sum of i and j)	$7,597,360	$1,540,541	$6,056,819	$6,547,893	$1,342,460	$5,205,433	$6,960,832	$1,391,876	$5,568,956

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