OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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** 29-42-B10563	**3. DUNS Number** 780871158

4. Recipient Organization

HIGHER EDUCATION, MISSOURI DEPARTMENT OF 205 Jefferson Street, P.O. Box 1469, Jefferson City, MO 65102

5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Rusty Monhollon Interim Assistant Commissioner	**7c. Telephone (area code, number and extension)** 573-751-5221
	7d. Email Address rusty.monhollon@dhe.mo.gov
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 05-30-2012

Project Indicators (This Quarter)

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

All sub-recipients are now teaching digital literacy courses and have a large number of participants utilizing their services. The MDHE Grant Administrator also attended the PCC open house at the Metropolitan Community College-Blue River site.

Jefferson College (JC) completed the installation of the classrooms in the month of March 2011. We began the public computer classes on March 21, 2011. The classes for spring 2012 terms were completed and additional classes were scheduled for the Summer 2012 term. Microsoft Excel and PowerPoint courses were added this term. The enrollments were strong in the new sections. This quarter (January 1 to March 31), covering parts of two academic terms we conducted 33 classes and served 514 participants. They launched a very aggressive campaign for promoting the courses including newspaper articles, newspaper ads, web site, electronic signage and direct mailings and will launch a similar campaign for the fall term.

St. Louis Community College (STLCC) held an informal coffee with local activity directors from retirement communities and the manager for the Fathers Support Group of North County. As a result the CWI PCC site has two additional retirement home groups attending weekly basic computing courses; on average of 10 to 15 members every Tuesday afternoon. The average age of these groups is 66 to 78 years old. STLCC is also collaborating with a local video director for online view to promote the BTOP program. Currently, students are putting up their own videos in regards to what they are getting out of the Program. The link to this program is: http://www.youtube.com/watch?v=VeS9VgwNV1w. The BTOP website is also up and fully functioning; it represents both PCC locations and provides up-to-date class schedules for both locations and contact information on each location. The link to the website is: http://www.stlcc.edu/Continuing_Education/Public_Computer_Centers.html. The project director met with local firemen near the Harrison Education Center PCC to bring Introduction to Word and Excel to the fire station for employees. Over 450 informational letters and schedules have been sent to local church deacons, bishops and elders. Emails and community outreach letters and schedules have been sent to local radio personalities and local community leaders, board members and mayors to promote BTOP programs. BTOP lab operating hours and class schedules were developed and posted on available free internet websites.

Mineral Area College (MAC) held six digital literacy training classes in this quarter with 100% enrollment and only five no-shows.

Moberly Area Community College (MACC) hired a new full-time person that took over BTOP responsibilities this quarter. Enrollment in digital literacy courses has gone up this quarter. Open houses began this quarter, being held in Columbia. A specific advertising/ marketing plan was put into place through the end of the fiscal year to allow for continuous advertising.

Three Rivers Community College (TRCC) had all four public computing centers open for their scheduled times. Eleven training classes were scheduled for this quarter.

Metropolitan Community College (MCC) partnered with the University of MO Extension to provide Voluntary Income Tax Assistance at the MCC-Pioneer PCC location and so far it is being considered a success. They published and sent out the first quarterly PCC newsletter, the "PCC Buzz." Outreach activities continue: Held open houses at two different campuses and have scheduled open houses for the remaining four locations; had tables at two career/job fairs; meetings with KC Source Link, FEC, WEB DuBois LC, Jewish Vocational Service, AARP, The Whole Person, Employment Roundtable, various MCC campus departments, etc. Attended the Helix/Connections Conference held in Kansas City, MO and had the opportunity to share information about the PCCs and the digital literacy training with Google's Senior Education Evangelist.

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	38	One institution withdrew from the project.
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).

STLCC

Unable to place ads in community newspapers as often as projected due to budget constraints.

Scheduled course hours had to be reduced due to budget restrictions

Additional costs involved in going to locations such as churches, organizations, retirement facilities to introduce programs to populations unable to transport themselves to the facilities.

MAC

Extensive marketing for the PCC open labs have resulted in microscopic interest, yet we cannot fulfill the demand for training. When the grant was written, no salaries were budgeted for training or for lab monitors.

MACC

Still trying to find adequate user tracking software for the PCCs that will meet the needs of our institution. We have identified two options and will be making a decision and implementing this upcoming quarter. We are still discussing sustainability and how to achieve that.

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 <u>cumulatively</u> 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	693	Loss of one institution from the grant.
4.b.	Average users per week (NOT cumulative)	6,233	Loss of one institution from the grant. And, one institution is still searching for usage tracking software. They are currently still estimating users by counting usage from sign in sheets, door counters and several daily counts.
4.c.	Number of PCCs with upgraded broadband connectivity	12	Loss of one institution from the grant.
4.d.	Number of PCCs with new broadband wireless connectivity	192	Loss of one institution from the grant.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	642	Loss of one institution from the grant.

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
JC-Introduction to Online Research	2	16	32
JC-Introduction to Online Courses	1	8	8
JC-Basic Computer Skills	2	88	176
JC-Basic Internet Skills	2	76	152
JC-E-books	2	0	0
JC-Identifying and Selecting a Broadband ISP	2	7	14
JC-Finding a Job Using the Internet	2	24	48
JC-Internet Video Conferencing	2	16	32
JC-Keeping Your Computer Safe	2	26	52

JC-Promoting Your Business Online	2	36	72
JC-Web 2.0: Wiki's, Blogs and Social Networking	2	18	36
JC-Beginning Word	2	75	150
JC-Email Basics	2	19	38
JC-Beginning Excel	2	69	138
JC-Beginning PowerPoint	2	18	36
STLCC-Basic Computer Skills I & II	108	444	47,952
STLCC-Introduction to Using a Laptop	39	17	663
STLCC-Introduction to Google	7	26	182
STLCC-Introduction to Internet and Email	35	37	1,295
STLCC-Computer Safety	14	32	448
STLCC-Introduction to Microsoft Office-Word and Excel	36	141	5,076
STLCC-Introduction to Facebook	8	22	176
STLCC-Introduction to Craigslist	17	19	323
STLCC-Putting Your Digital Photos Online	13	47	611
STLCC-Social Networking for the Professional	16	0	0
MAC-Discovering Computers	14	84	1,176
MAC-Overview of Microsoft Office	8	41	328
MAC-How to Purchase Computers & Mobile Devices	2	16	32
MACC-Keyboarding	2	64	128
MACC-Computer Basics	2	72	144
MACC-MS Windows	2	71	142
MACC-MS Word	2	61	122
MACC-MS PowerPoint	2	5	108
MACC-Internet	2	57	114
MACC-Email	2	56	112
MACC-Social Media	2	52	104

TRCC-PB Basic I	5	10	50
TRCC-Malden Basic I	5	3	15
TRCC-Sikeston Basic I	5	2	10
TRCC-PB Basic II	5	13	65
TRCC-Sikeston Basic II	5	2	10
TRCC-Kennett Basic II	5	6	30
TRCC-Sikeston Basic III	5	2	10
TRCC-PB Basic III	5	11	55
TRCC-Kennett Basic III	5	4	20
TRCC-Sikeston Basic IV	5	2	10
MCC-Basic Internet & Computer (Contains 6 training modules with multiple lessons in each module, average lesson length is 2 hours)	2	2,112	4,224
MCC-Certified Training Programs (Contains A+, Net+ and the different courses in Microsoft Office Specialist. Average length of program is 16 hours)	16	421	6,736
MCC-Finding a Job and Job Skills	2	103	206

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).
JC
Flyers and catalogs will be mailed to households in Jefferson County promoting summer digital literacy courses.
STLCC
Developing a college prep course that will involve students at the remedial reading and mathematics level; incorporating contiguous computer learning to prepare them for the general education classes required for their degree. Working with the Dean and Professor of Healthcare department to develop a four hour "Health Records Forum" to teach the public more information on electronic healthcare records. The goal is to increase the number of participants being served at both locations by 10%. Create and schedule one resume workshop a week for one month to be available at both PCC sites.
MACC
We have completed two of the five grand openings this quarter and will be finishing up in the next quarter. We have hired a new full-time person to take over BTOP responsibilities at two PCC sites. We are planning on taking the digital literacy courses to more small towns in our service area. Computerized tracking software will be purchased and implemented this quarter. We are sending a BTOP employee to the national SHLB conference in Washington, D.C.
TRCC
The most significant project accomplishment planned for the next quarter will be the active enrollment in training courses.
MCC
Hiring of replacement part-time Lab Specialists, process improvement of PCC operations, continue marketing and community outreach activities, and working towards sustainability after the grant ends. Open houses at other campus locations; continued delivery of our PCC services/digital literacy training at external locations.

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	45	Loss of one institution.
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).
None identified.

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	$2,119,885	$309,802	$1,810,083	$1,033,889	$211,568	$822,321	$1,114,676	$244,284	$870,392
b. Fringe Benefits	$505,275	$99,785	$405,490	$221,210	$65,909	$155,301	$286,952	$82,863	$204,089
c. Travel	$99,765	$36,680	$63,085	$28,979	$23,475	$5,504	$44,804	$32,900	$11,904
d. Equipment	$1,901,205	$313,920	$1,587,285	$652,908	$22,498	$630,410	$652,908	$22,498	$630,410
e. Supplies	$379,413	$67,622	$311,791	$526,933	$22,581	$504,352	$526,933	$22,581	$504,352
f. Contractual	$405,950	$50,000	$355,950	$24,304	$0	$24,304	$34,924	$0	$34,924
g. Construction	$190,000	$160,000	$30,000	$0	$0	$0	$0	$0	$0
h. Other	$670,559	$591,550	$79,009	$335,675	$313,267	$22,408	$336,875	$299,339	$37,536
i. Total Direct Charges (sum of a through h)	$6,272,052	$1,629,359	$4,642,693	$2,823,898	$659,298	$2,164,600	$2,998,072	$704,465	$2,293,607
j. Indirect Charges	$336,284	$0	$336,284	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$6,608,336	$1,629,359	$4,978,977	$2,823,898	$659,298	$2,164,600	$2,998,072	$704,465	$2,293,607

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