

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) 06-30-2012	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
--	---

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): 08-21-2012
---	--

Project Indicators (This Quarter)

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

Moberly Area Community College (MACC) filled two full-time positions at their Hannibal and Mexico PCC sites and digital literacy course attendance at these two sites has increased this quarter. MACC also sent one full-time employee to the SHLB Conference in Arlington, VA. St. Louis Community College(STLCC) instructors were involved in preparing for and/or delivering classes for the Spring, Summer and Fall 2012 semesters. STLCC lab assistants have been working in the labs to answer student and community questions and to provide support. The STLCC Program Director attended the SHLB Conference in Arlington, VA. Jefferson College (JC) conducted 46 digital literacy courses, serving 654 participants. JC has aggressively promoted their digital literacy courses in newspaper ads, website, electronic signage, and direct mailings. Three Rivers Community College (TRCC) had all four PCCs open and serving an average of 1073 users this quarter. TRCC also held five digital literacy courses in their PCCs. Mineral Area College moved its PCC lab into the Continuing Educaiton Room, which resulted in more users in the facility. Two digital literacy courses were held this quarter with good attendance. Metropolitan Community College (MCC) participated in the Veterans and Military Personnel Career Fair. MCC made presentations about the benefits of the PCCs and classes to the Rose Brooks Domestic Violence Center/ Shelter. MCC also hosted The Whole Person Job Club meeting at a PCC (the Whole Person assists people with disabilities to live independently). MCC also has a pending agreement with Mid-Continent Public Library for the mobile lab to provide recurring visits to branches in surrounding counties to deliver digital literacy training. MCC also held PCC open houses at three PCC locations. The MDHE Grant Administrator submitted documentation for Office of Inspector General (OIG) audit, as well as completed monthly call with federal program officer. The MDHE Grant Administrator also attended the SHLB Conference held in Arlington, VA.

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	53	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).

Moberly Area Community College (MACC) continues to have challenges with finding adequate user tracking software for the PCCs that will also meet the needs of their institution. They have identified two options but have not the definitive decision yet. They are attempting to figure out kiosk usage based on average weekly use. They continue to discuss sustainability and how to achieve it. Mineral Area College (MAC) reports that despite extensive marketing for the PCC labs, there has been little interest, yet they are unable to fill the demand for training due to no instructor salaries being budgeted for training or lab monitors.

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	695	One institution withdrew from the project.

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.b.	Average users per week (NOT cumulative)	4,434	MACC is looking at usage tracking software to aid with this. A portion of this amount is derived by counting usage from sign in sheets, door counters and daily counts.
4.c.	Number of PCCs with upgraded broadband connectivity	12	One institution withdrew from the project.
4.d.	Number of PCCs with new broadband wireless connectivity	192	One institution withdrew from the project.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	642	One institution withdrew from the project.

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
MACC-Keyboarding	2	75	150
MACC-Computer Basics	2	81	162
MACC-MS Windows	2	94	188
MACC-MS Word	2	110	220
MACC-MS PowerPoint	2	91	182
MACC-Internet	2	69	138
MACC-Email	2	60	120
MACC-Social Media	2	43	86
TRCC-Basic Computers 4 Kennett	5	2	10
TRCC-Basic Computers 4 Poplar Bluff	5	7	35
TRCC-Basic Computers 3 Malden	5	4	20
TRCC-Basic Computers 1 Poplar Bluff	5	14	70
TRCC-Basic Computers 2 Poplar Bluff	5	12	60
MAC-Discovering Computers	14	97	1,358
MAC-Overview of MicroSoft Office	8	50	400
MAC-How to Purchase Computers & Mobile Devices	2	16	32
JC-Introduction to Online Research	2	20	40
JC-Beginning PowerPoint	2	86	172
JC-Basic Computer Skills	2	73	146
JC-Basic Internet Skills	2	80	160

JC-E-Books	2	36	72
JC-Identifying and Selecting a Broadband ISP	2	11	22
JC-Finding a Job Using the Internet	2	12	24
JC-Internet Video Conferencing	2	4	8
JC-Keeping Your Computer Safe	2	56	112
JC-Promoting Your Business Online	2	42	84
JC-Web 2.0: Wikis, Blogs and Social Networking	2	41	82
JC-Beginning Word	2	79	158
JC-Email Basics	2	53	106
JC-Beginning Excel	2	61	122
JC-Intro to Online Courses	2	0	0
MCC-Basic Internet & Computer (Contains 6 training modules with multiple lessons in each module, average lesson length is 2 hours)	2	3,500	7,000
MCC-Certified Training Programs (Contains A+, Net+, and the different courses in Microsoft Office Specialist. Average length of program is 17.8 hours)	18	471	8,478
MCC-Other (Finding a Job, Job Skills, and Optimal Resume)	2	268	536

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).
 MACC anticipates completing two grand openings in the fall semester. They also plan to take the digital literacy courses to more small towns in the service area. Computerized tracking software will be purchased and implemented next quarter. Mineral Area College anticipates completing the project in the next quarter. Jefferson College plans to add a digital photography course to the list of available courses for the fall term. Next quarter activities for Metropolitan Community College includes hiring of replacement Public Computer Center Director, continuing to market and participate in community outreach activities, and transitioning day-to-day operations of the PCCs to the managers at their campus locations. MCC will finalize an agreement with Mid-Continent Public Library for PCC mobile lab to provide recurring visits to library branches in Clay, Jackson and Platte counties starting September 2012 to deliver digital literacy training. MCC will also enact an MOU with the Full Employment Council for them to refer their clients to the MCC PCCs to complete digital literacy training. MCC plans to finalize and obtain signatures on an MOU with the Housing Authority of Kansas City, MO for PCC services. Continue discussion and research of the FCC strategy to obtain permission to use the Universal Service Fund (USF) to help educational institutions and libraries provide digital literacy courses and help with project sustainability. MCC will also continue to look into partnerships with Google concerning sustainability of the PCCs.

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	62	One institution withdrew from the project.
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 anticipated.

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	\$2,119,885	\$309,802	\$1,810,083	\$1,327,699	\$247,545	\$1,080,154	\$1,647,577	\$305,983	\$1,341,594
b. Fringe Benefits	\$505,275	\$99,785	\$405,490	\$286,934	\$77,857	\$209,077	\$358,980	\$94,735	\$264,245
c. Travel	\$99,765	\$36,680	\$63,085	\$38,066	\$28,505	\$9,561	\$45,169	\$33,265	\$11,904
d. Equipment	\$1,901,205	\$313,920	\$1,587,285	\$652,932	\$22,498	\$630,434	\$652,932	\$22,498	\$630,434
e. Supplies	\$379,413	\$67,622	\$311,791	\$555,780	\$22,581	\$533,199	\$609,898	\$43,632	\$566,266
f. Contractual	\$405,950	\$50,000	\$355,950	\$39,711	\$0	\$39,711	\$55,118	\$0	\$55,118
g. Construction	\$190,000	\$160,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$670,559	\$591,550	\$79,009	\$397,194	\$369,227	\$27,967	\$464,774	\$431,236	\$33,538
i. Total Direct Charges (sum of a through h)	\$6,272,052	\$1,629,359	\$4,642,693	\$3,298,316	\$768,213	\$2,530,103	\$3,834,448	\$931,349	\$2,903,099
j. Indirect Charges	\$336,284	\$0	\$336,284	\$192,807	\$0	\$192,807	\$243,242	\$0	\$243,242
k. TOTALS (sum of i and j)	\$6,608,336	\$1,629,359	\$4,978,977	\$3,491,123	\$768,213	\$2,722,910	\$4,077,690	\$931,349	\$3,146,341

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
---	--------------------------------