

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
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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) 03-31-2013	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 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): 05-14-2013
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Empty space for additional comments or notes.

Project Indicators (This Quarter)

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

This quarter, the Missouri Department of Higher Education continued to provide grant guidance and administrative support to grant subrecipients. St. Louis Community College continues to offer free digital literacy courses at both the Center for Workforce Innovation and the Harrison Educational Center. Three Rivers Community College reports six of the seven authorized public computing centers are fully operational. The last public computing center is in the process of being located and set-up and it is anticipated that it will be operational during the next quarter. The six operational centers held nine digital literacy courses. Metropolitan Community College continued offering digital literacy online training at the six campus public computing centers and the computing center at the Firehouse Center in Kearney, MO. They also resumed remote delivery of digital literacy training courses fortnightly at the Cass County Library main branch in Harrisonville, MO and began the same courses in the library branch in Belton, MO. Metropolitan also resumed digital literacy training at the North Independence branch location of the Mid-Continent Public Library. They discussed additional offering with other Kansas City area agencies including Harvesters, which would give them access to staffs and patrons of 100+ partner agencies, and Kearney Public Schools, to determine how digital literacy training could help district families. They also discussed possible partnership with Connecting for Good, a non-profit agency that provides free Wi-Fi to low-income housing areas and discounted refurbished computers. Metropolitan provided train-the-trainer sessions to select staff members from Connections to Success so they could provide digital literacy training to their clients. Most revisions of the digital literacy curriculum enabling completers of all modules to qualify for two hours of Metropolitan Community College academic credit are complete and should be implemented in the next quarter. Moberly Area Community College offered the Discover Technology program of free digital literacy courses throughout the region. Additional part-time instructors were hired to teach in the Edina, MO and Hannibal, MO locations. In Columbia, MO public access has increased through the addition of more public computers. Enrollment across all sites has remained constant. Mineral Area College completed four basic digital literacy classes and two social media classes serving 59 students. the program was expanded to serve constituents in Fredericktown, MO in Madison County. Madison County has a population of approximately 12,000 and is designated as 65% rural.

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	66	Redistribution of funds allowed institutions to open additional public computer centers.
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).

Mineral Area College reports having enrollment in three of six classes offered did not reach maximum capacity despite radio, press coverage and electronic marketing.
 Metropolitan Community College reports that their primary hurdle now is sustainability.
 Three Rivers Community College reports that one significant challenge was locating appropriate space for the New Madrid, MO Public Computer Center.

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	759	Additional funds resulted in additional new workstations installed.
4.b.	Average users per week (NOT cumulative)	6,014	Increased overall number of workstations available, but one public computer center is closed.
4.c.	Number of PCCs with upgraded broadband connectivity	10	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	193	Additional funds resulted in additional new workstations installed.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	705	Additional funds resulted in additional public computer centers.

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
TRCC-BASIC COMPUTERS 1-POPLAR BLUFF	5	8	40
TRCC-BASIC COMPUTERS 4-SIKESTON	5	5	25
TRCC-BASIC COMPUTERS 2-POPLAR BLUFF	5	7	35
TRCC-BASIC COMPUTERS 1-MALDEN	5	6	30
TRCC-BASIC COMPUTERS 2-MALDEN	5	9	45
TRCC-BASIC COMPUTERS 3-POPLAR BLUFF	5	5	25
TRCC-BASIC COMPUTERS 1-KENNETT	5	15	75
TRCC-BASIC COMPUTERS 3-MALDEN	5	7	35
TRCC-BASIC COMUPTERS 4-POPLAR BLUFF	5	2	10
STLCC-BASIC COMUPTER SKILLS 1,2,3 (EMAIL)	79	163	12,877
STLCC-ONLINE JOB APPLICATION	27	18	486
STLCC-CREATING YOUR RESUME	22	36	792
STLCC-COMPUTER SAFETY	13	7	91
STLCC-INTRODUCTION TO MICROSOFT OFFICE-WORD AND EXCEL	46	137	6,302
STLCC-INTRODUCTION TO POWERPOINT	36	79	2,844
STLCC-KEYBOARDING 101	23	20	460
STLCC-INTRODUCTION TO USING A LAPTOP	6	3	18
MACC-KEYBOARDING	2	88	176
MACC-COMPUTER BASICS	2	97	194

MACC-MS WINDOWS	2	98	196
MACC-MS WORD	2	93	186
MACC-MS POWERPOINT	2	96	192
MACC-INTERNET	2	88	176
MACC-EMAIL	2	86	172
MACC-SOCIAL MEDIA	2	89	178
MCC-BASIC INTERNET AND COMPUTER (CONTAINS 6 TRAINING MODULES WITH MULTIPLE LESSONS EACH MODULE)	2	1,987	3,974
MCC-CERTIFIED TRAINING PROGRAMS (INCLUDES A+, NET+, AND DIFFERENT COURSES IN MICROSOFT SPECIALIST)	18	632	11,376
MCC-FINDING A JOB AND JOB SKILLS	2	104	208
JC-INTRODUCTION TO ONLINE RESEARCH	2	20	40
JC-BASIC COMPUTER SKILLS	2	89	178
JC-BASIC INTERNET SKILLS	2	52	104
JC-E-BOOKS	2	13	26
JC-IDENTIFYING AND SELECTING A BROADBAND ISP	2	15	30
JC-FINDING A JOB USING THE INTERNET	2	22	44
JC-INTERNET VIDEO CONFERENCING	2	10	20
JC-KEEPING YOUR COMPUTER SAFE	2	59	118
JC-PROMOTING YOUR BUSINESS ONLINE	2	21	42
JC-WEB 2.0: WIKIS, BLOGS, AND SOCIAL NETWORKING	2	20	40
JC-BEGINNING WORD	2	87	174
JC-EMAIL BASICS	2	33	66
JC-BEGINNING EXCEL	2	70	140
JC-INTRO TO ONLINE COURSES	2	21	42
JC-BASIC EDITING OF DIGITAL PHOTOS	2	54	108
JC-BUYING A COMPUTER	2	24	48

MAC-DISCOVERING COMPUTERS	14	109	1,526
MAC-OVERVIEW OF MS OFFICE	8	50	400
MAC-HOW TO PURCHASE COMPUTERS AND MOBILE DEVICES	2	16	32
MAC-DISCOVERING COMPUTERS 2	15	24	360
MAC-EXPLORING SOCIAL MEDIA	3	12	36
MAC-EXPLORING SOCIAL MEDIA 2	4	11	44

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).
 Mineral Area College will have completed its project. Jefferson College will have completed the purchase and installation of furniture and computers for the Hillsboro, MO location. Three Rivers Community College will have new public computer centers open in New Madrid and Piedmont. St. Louis Community College, Moberly Area Community College and Metropolitan Community College will focus on outreach and sustainability efforts.

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	82	n/a
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

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	\$63,375	\$0	\$63,375	\$53,661	\$0	\$53,661	\$58,596	\$0	\$58,596
b. Fringe Benefits	\$15,964	\$0	\$15,964	\$15,964	\$0	\$15,964	\$15,964	\$0	\$15,964
c. Travel	\$16,420	\$0	\$16,420	\$3,898	\$0	\$3,898	\$5,398	\$0	\$5,398
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$400	\$0	\$400	\$400	\$0	\$400	\$400	\$0	\$400
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$6,512,177	\$1,629,359	\$4,882,818	\$4,534,003	\$1,098,470	\$3,435,533	\$5,314,814	\$1,248,135	\$4,066,679
i. Total Direct Charges (sum of a through h)	\$6,608,336	\$1,629,359	\$4,978,977	\$4,607,926	\$1,098,470	\$3,509,456	\$5,395,172	\$1,248,135	\$4,147,037
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,608,336	\$1,629,359	\$4,978,977	\$4,607,926	\$1,098,470	\$3,509,456	\$5,395,172	\$1,248,135	\$4,147,037

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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