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	36-42-B10588	797816647

4. Recipient Organization

SAINT REGIS MOHAWK TRIBE 412 STATE ROUTE 37, HOGANSBURG, NY 13655-3109

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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)
Jason Hall	(518) 358-4150
	7d. Email Address
Project Manager	jason.hall@srmt-nsn.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	02-17-2012

Project Indicators (This Quarter)

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

This quarter the Saint Regis Mohawk Tribe in conjunction with the National Education Foundation (NEF)/CyberLearning and the State University of New York (SUNY) at Potsdam began our Digital Literacy training. Our first accomplishment was to train the trainers. Eight participants successfully completed NEF/CyberLearning's International Core Competency (IC3) Digital Literacy Program and passed the required Master Exam. What this means for the Saint Regis Mohawk Tribe's project is that each of our five public computer centers will have at least one trainer on site and in some cases two trainers.

The Saint Regis Mohawk Tribe has started the development of the Akwesasne Cultural Center and Library public computer center. A memo of understanding was developed for the partnership. We have ordered furniture and equipment for the public computer center. The public computer site still needs to be setup and will become operational in January 2012.

A community web page was made available to provide information to the public concerning the Saint Regis Mohawk Tribe's Broadband Initiative which includes the Broadband Technology Opportunities Program and the Broadband Initiatives Program. This web page is part of the project's community outreach effort.

An in-kind match valuation was prepared and submitted to Post-Award Monitoring (PAM) System for review.

The Saint Regis Mohawk Tribe and MyROW International agreement to engineer a five point wireless system to connect the Saint Regis Mohawk Tribe's Broadband Technology Opportunities Program public computer centers was reassessed and determined not to be feasible at this time. A budget modification was prepared and submitted to the Post-Award Monitoring (PAM) System for review to address the reallocation of funds.

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**	36	
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).

Engineering for the project's wireless connectivity planned for this quarter was not started. A budget modification was submitted to address this challenge. Equipment is in place to to bring twelve more workstations available to the public at the Akwesasne Library public computer center. In addition to this, five workstations are to be utilized with SMART Boards (one workstation and one SMART board at each of the five public computer centers). The workstations require software configuration to complete the setup process. All new workstations will be installed and available to the public in January, 2012. This completed task will bring the the key indicator for new workstations installed to 29. Average users per week is below the Saint Regis Mohawk Tribe's public computer center quarter six key indicator projection of 130. We will address this challenge by increasing the number of workstations available to the public and starting a local media campaign through radio, newspapers and community newsletters. Also planned for the next quarter is grand opening ceremonies for two of the public computer centers.

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	12	Akwesasne Boys & Girls club computer center
4.b.	Average users per week (NOT cumulative)	82	Usage at Akwesasne Boys & Girls club computer center
4.c.	Number of PCCs with upgraded broadband connectivity	0	No upgraded public computer center broadband connectivity
4.d.	Number of PCCs with new broadband wireless connectivity	0	No connectivity improvements
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	30	Akwesasne Boys & Girls club computer center, 9:00 am to 3:00 pm, Monday to Friday.

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
CyberLearning Train the Trainer	30	10	300

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).

The Saint Regis Mohawk Tribe has planned installation of five interactive whiteboards (SMART boards) with data conferencing capabilities all five public computer centers. All participating public computer centers will provide personnel to receive training on the use of the SMART boards. All equipment was received for the Akwesasne Library and work continues on the setup of this computer center. Computer equipment is to be purchased for two more public computer centers and implemented this quarter. Research, prep work, for implementing video conferencing capabilities at two public computer centers is to be initiated. Further development of digital literacy training curriculum for our public computer centers is being done with SUNY Potsdam's Department of Information and Communication Technology. This partnership is a result of the digital literacy training contract we have with NEF/CyberLearning Inc. Grand opening ceremonies for two public computer centers is scheduled to take place in February. Outreach to the community will continue through a website, local paper, and community meetings. The planned percent to be completed for the overall project is 42 %.

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	42	Computer equipment purchases for remaining public computer centers
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).

Complete budget modification to move funds to equipment category. This will allow us to enable high speed connectivity at our public computer centers in need through use of T1 access.

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	$137,385	$68,693	$68,692	$39,442	$20,461	$18,981	$52,442	$26,961	$25,481
b. Fringe Benefits	$40,125	$20,062	$20,063	$11,948	$6,915	$5,033	$17,148	$9,515	$7,633
c. Travel	$0	$0	$0	$0	$0	$0	$0	$0	$0
d. Equipment	$323,770	$0	$323,770	$89,168	$0	$89,168	$147,556	$0	$147,556
e. Supplies	$0	$0	$0	$6,324	$6,324	$0	$6,324	$6,324	$0
f. Contractual	$417,390	$188,165	$229,225	$185,249	$103,084	$82,165	$185,249	$103,084	$82,165
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$364,830	$364,830	$0	$124,745	$124,745	$0	$130,525	$130,525	$0
i. Total Direct Charges (sum of a through h)	$1,283,500	$641,750	$641,750	$456,876	$261,529	$195,347	$539,244	$276,409	$262,835
j. Indirect Charges	$0	$0	$0	$0	$0	$0	$0	$0	$0
k. TOTALS (sum of i and j)	$1,283,500	$641,750	$641,750	$456,876	$261,529	$195,347	$539,244	$276,409	$262,835

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