

RECIPIENT NAME:Oklahoma City University

AWARD NUMBER: 40-41-B10526

DATE: 06/07/2012

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 40-41-B10526	3. DUNS Number 065441842
4. Recipient Organization Oklahoma City University 2501 N Blackwelder Avenue, Oklahoma City, OK 73106-1493		
5. Current Reporting Period End Date (MM/DD/YYYY) 03-31-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Teena Belcik Broadband Technology Consultan	7c. Telephone (area code, number and extension) (405) 821-0350	7d. Email Address tbelcik@okcu.edu
7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 06-07-2012	

Project Indicators (This Quarter)

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

The ICC was fully opened to the public and significant marketing efforts were begun. The remaining computers were put in place and classes were offered to the public. Open Houses were held for a variety of community partners. Several community partners began using the ICC and training was held with a variety of these partners. Some of the training for community partners included: SMART Board training for OKC Public School teachers, on-line reading programs for school age children behind in grade level reading skills, computer programs for Boys & Girls Club and Children's Theater, taking the mobile lab to Whiz Kids (an after-school mentoring program to help children improve reading skills), etc.

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	55	Some of the anticipated expenditures for Q1 2012 did not occur until the first part of Q2 2012. Nothing significant has changed in the ICC timeline.
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 most significant challenge faced during Q1 was the lack of a Director. The previous Director resigned in December and a search was held to find a replacement. A new Director was hired but cannot begin at the ICC until May as she is under contract at another university until the end of April.

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	94	There are 69 workstations in three labs at our center. 20 workstations are part of our mobile unit and the remaining 5 stations are children's computers. (Originally only 2 children's stations were expected.) There are a total of 119 computers for these 94 stations as two sets of 25 laptops are used in one lab. (One set is Macbooks and one set is PCs.)
4.b.	Average users per week (NOT cumulative)	78	The average users per week are below where we expected at this point in the grant due to some of the delays previously described. The numbers have increased over last quarter and are expected to increase significantly in Q2.
4.c.	Number of PCCs with upgraded broadband connectivity	1	N/A

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.d.	Number of PCCs with new broadband wireless connectivity	0	N/A
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	53	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
Various	1	694	1

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).
 A significant number of new classes are being developed to be offered to the public. Additionally, specific classes and programs are being developed with community partners for Q2. The new Director is expected to start in May and a new group of student staff will be hired in May. Summer programs are also being developed.

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	67	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	\$372,555	\$42,000	\$330,555	\$95,075	\$19,402	\$75,673	\$125,000	\$25,000	\$100,000
b. Fringe Benefits	\$63,298	\$0	\$63,298	\$14,618	\$0	\$14,618	\$22,000	\$0	\$22,000
c. Travel	\$24,000	\$0	\$24,000	\$2,583	\$0	\$2,583	\$2,000	\$0	\$2,000
d. Equipment	\$30,806	\$0	\$30,806	\$31,131	\$0	\$31,131	\$31,131	\$0	\$31,131
e. Supplies	\$401,676	\$0	\$401,676	\$353,941	\$0	\$353,941	\$380,000	\$0	\$380,000
f. Contractual	\$474,457	\$90,857	\$383,600	\$250,034	\$63,720	\$186,314	\$350,000	\$68,000	\$282,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$226,482	\$25,524	\$200,958	\$125,756	\$12,761	\$112,995	\$150,500	\$9,000	\$141,500
i. Total Direct Charges (sum of a through h)	\$1,593,274	\$158,381	\$1,434,893	\$873,138	\$95,883	\$777,255	\$1,060,631	\$102,000	\$958,631
j. Indirect Charges	\$588,306	\$588,306	\$0	\$318,675	\$318,675	\$0	\$393,039	\$393,039	\$0
k. TOTALS (sum of i and j)	\$2,181,580	\$746,687	\$1,434,893	\$1,191,813	\$414,558	\$777,255	\$1,453,670	\$495,039	\$958,631

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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