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	55-42-B10551	965801608

4. Recipient Organization

COLLEGE OF MENOMINEE NATION HWY 47-55 N 172, KESHENA, WI 54135-1179

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2012	◯ 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)
Ron Jurgens	
	7d. Email Address rjurgens@menominee.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	02-13-2013

Project Indicators (This Quarter)

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

This is the first full quarter that the Community Technology Center has been in operation. The number of users served on a weekly basis continues to increase and now averages over 325. Since its beginning, the Center has provided over 11,000 hours of training to over 1400 registrants. The staff continue to plan and implement a variety of innovative activities for community members. This includes specialized youth activities such as a video game development camp, a youth technology camp, a "Young Keepers of the Forest" camp. There were also activities with youth and elders reading using e-reader technology. This quarter included a number of activities with a holiday theme for Halloween, Veteran's Day, Thanksgiving and Christmas. Center staff are involved in community outreach activities to promote the center. The center continues to coordinate its activities with the UW-Extension Sustainable Broadband Adoption grant.

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	80	Last quarter we had projected an 84% completion. Our baseline was for 89.6%. We are still behind our baseline because of the 90 day delay ins start of construction and 60 day delay in opening to the public. We have spent 82.3% of the grant funds and drawn down 81.3%. We have re-projected our spend-out plan and believe that we will be able to expend the full grant amount.
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).

There were no major challenges in the operation of the PCC. The Technology Instructor left her position to take another new full-time position in the college. That resulted in fewer classroom workshops being presented in November and December. The position has been re-posted and interviews will be taking place in February.

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 underlined 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	129	The 138 in the baseline incorrectly included staff computers. We also have 20 iPads/Xoom tablets that can access the Internet.
4.b.	Average users per week (NOT cumulative)	326	Based on 13 weeks from 10/1/2012 to December 30, 2013
4.c.	Number of PCCs with upgraded broadband connectivity	0	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	1	The PCC has 100Mbps broadband service.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	42	This is an average for the additional hours during the summer and the school year. The PCC is open 91.5 hours 7 days/week. Monday-Friday it is open from 7:30am to 9:00 pm and Saturday and Sunday from 9:00am to 9:00 pm. During the summer the Library is only open 42.5 hours/week and during the school year it is open 56.5 hours/week. The PCC is closed on Federal holidays, as the College is also closed on those days.

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
Youth - various lengths	4	23	194
CMN iPad Training - various lengths	0	0	0
General Community - various lengths	2	15	39
Elder Training - various lengths	0	0	0
Employer Based - various lengths	12	57	680
Trades - Electrical - various lengths	32	10	300
Trades - Office Technology - various lengths	32	16	1,810
Trades - Residential Building - various lengths	32	20	890
Trades - Welding - various lengths	32	16	320
Skills Lab - various lengths	9	136	1,237

[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 major project accomplishment planned for next quarter is the completion of the back-up generator for the PCC.

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	89	Our baseline data projected a 95.6% completion rate by the end of the next quarter. We continue to close the gap since completion of construction and start of programming.
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).
We will resolve our cost-share ratio and capital equipment cost issues. We are awaiting data from our annual audit to guide us in the resolution of these issues in early February 2013.

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	$597,991	$171,991	$426,000	$378,136	$137,353	$240,783	$458,313	$158,126	$300,187
b. Fringe Benefits	$198,716	$68,036	$130,680	$136,551	$37,325	$99,226	$167,890	$42,397	$125,493
c. Travel	$17,500	$0	$17,500	$24,821	$0	$24,821	$27,821	$0	$27,821
d. Equipment	$676,003	$0	$676,003	$451,705	$0	$451,705	$637,463	$0	$637,463
e. Supplies	$24,800	$0	$24,800	$15,732	$0	$15,732	$20,266	$0	$20,266
f. Contractual	$30,000	$0	$30,000	$28,468	$0	$28,468	$30,000	$0	$30,000
g. Construction	$1,731,700	$0	$1,731,700	$1,737,401	$0	$1,737,401	$1,737,404	$0	$1,737,401
h. Other	$1,367,053	$1,330,553	$36,500	$1,002,608	$989,837	$12,771	$1,123,118	$1,098,482	$24,635
i. Total Direct Charges (sum of a through h)	$4,643,763	$1,570,580	$3,073,183	$3,775,422	$1,164,515	$2,610,907	$4,202,275	$1,299,005	$2,903,266
j. Indirect Charges	$369,183	$86,410	$282,773	$214,732	$62,884	$151,848	$262,413	$72,188	$190,225
k. TOTALS (sum of i and j)	$5,012,946	$1,656,990	$3,355,956	$3,990,154	$1,227,399	$2,762,755	$4,464,688	$1,371,193	$3,093,491

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