

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 55-42-B10551	3. DUNS Number 965801608
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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) 09-30-2011	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 Ron Jurgens	7c. Telephone (area code, number and extension) _____
	7d. Email Address rjurgens@menominee.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 10-25-2011
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Project Indicators (This Quarter)

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

Planning for the Community Technology Center continued with several meetings and planning sessions. The plans were finalized and work has begun on the center. Two staff planning members attended a distance learning conference in Madison, WI August 3-5, 2011 where ideas for generating digital learning opportunities were acquired.

The Community Technology Center director was hired and began working on August 22, 2011. She began planning the Ground Blessing ceremony which took place on September 30, 2011. The Community Technology Center Director and the IT Director met to begin planning technology locations and set ups.

Both the Community Technology Center Director and the IT Director visited several sites in Minneapolis and St. Paul, MN that are also funded through BTOP. They met with representatives from the Broadband Access Program through the University of Minnesota, Twin Cities and with representatives from the Mission Economic Development Agency. With both groups, tours of various sites as well as discussions on activities and technology were informative and useful in planning the Community Technology Center for the College of Menominee Nation.

The Community Technology Center Director and the Dean of Technical Education met with representatives from the University of Wisconsin, Madison to tour their facilities and learn about the technology they have and how it can be used in our center. Also, several of the staff members met with them to discuss a variety of things including policy development and various software and training opportunities. From this visit, we are considering setting up a technical assistance help desk in the Community Technology Center. Positions for the Technology Coordinator and the Instructional Coordinator were developed and posted according to policy at the College of Menominee Nation. First posting will close at the beginning of October with hiring occurring by the end of October for these two positions.

At the end of September, the Dean of Technical Education visited the BTOP funded center in Washington DC—the District of Columbia’s Community Computing Resource project. They will be sharing software and programs which will aid in the new Community Technology Center.

The Ground Blessing ceremony took place on September 30, 2011 with many local and college people present. Following the ceremony, the first partner meeting was held where brainstorming created several suggestions and ideas for further development for the Community Technology Center.

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	14	Our baseline plan was for 34.7% completion. We are at 14.3% because we have only expended design costs for the construction of the building and no actual construction costs yet. We broke ground in early September but the contractor hasn't billed us yet for the costs for clearing the site.
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).

We finally got through the design issues and rebid the project. We received 3 bids and selected a contractor to construct the building. The contractor was able to mobilize to clear trees on the site and prepare to excavate for foundations and walls. The process of

engineering savings into the project and the subsequent re-bidding has resulted in a delay of the completion of the building by one quarter. As of 9/30 we have not yet been billed for any construction costs which results in our expenditures being lower than planned.

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	0	Equipment not purchased yet
4.b.	Average users per week (NOT cumulative)	0	PCC not built yet
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	PCC not built yet
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	PCC not built yet

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
N/A	0	0	0

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).
 We plan to hire the Instructional Coordinator who will be working with the Center Director to develop curriculum for training and community workshops. We will also hire one of Technology Coordinators who will work with our IT Director on equipment purchases. Based on the construction schedule we expect that the roof will be on the new building and they will have started the rough-in work on plumbing, electrical and HVAC systems.

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	30	Our baseline for the next quarter is 60.4%. We now expect to be at 30%. By the end of the construction in Spring of 2012 we should be very close to our baseline of 77.6%; assuming that there will not be any significant delays in completion of the building and the 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 are in the process of hiring our Technology Instructor and one of the Technology Coordinators. If we can get them hired by early November we should be able to get our workshop planning underway as well as the technology equipment purchases planned and started. We don't foresee any areas where we might need technical assistance.

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	\$597,991	\$171,991	\$426,000	\$51,265	\$46,072	\$5,193	\$96,000	\$60,000	\$36,000
b. Fringe Benefits	\$198,716	\$68,036	\$130,680	\$15,964	\$13,809	\$2,155	\$33,800	\$17,600	\$16,200
c. Travel	\$17,500	\$0	\$17,500	\$6,493	\$0	\$6,493	\$7,500	\$0	\$7,500
d. Equipment	\$676,003	\$0	\$676,003	\$4,600	\$0	\$4,600	\$15,000	\$0	\$15,000
e. Supplies	\$24,800	\$0	\$24,800	\$448	\$0	\$448	\$3,700	\$0	\$3,700
f. Contractual	\$30,000	\$0	\$30,000	\$22,241	\$0	\$22,241	\$25,000	\$0	\$25,000
g. Construction	\$1,731,700	\$0	\$1,731,700	\$62,060	\$0	\$62,060	\$648,929	\$0	\$648,929
h. Other	\$1,367,053	\$1,330,553	\$36,500	\$519,109	\$514,087	\$5,022	\$647,750	\$635,000	\$12,750
i. Total Direct Charges (sum of a through h)	\$4,643,763	\$1,570,580	\$3,073,183	\$682,180	\$573,968	\$108,212	\$1,477,679	\$712,600	\$765,079
j. Indirect Charges	\$369,183	\$86,410	\$282,773	\$36,516	\$21,557	\$14,959	\$64,400	\$28,000	\$36,400
k. TOTALS (sum of i and j)	\$5,012,946	\$1,656,990	\$3,355,956	\$718,696	\$595,525	\$123,171	\$1,542,079	\$740,600	\$801,479

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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