

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 01-42-B10580	3. DUNS Number 066470972
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4. Recipient Organization Auburn University 107 Samford Hall, Auburn, AL 36849
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5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	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 Don-Terry Veal	7c. Telephone (area code, number and extension) [Empty]
	7d. Email Address vealdon@auburn.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-23-2012
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[Empty space for comments or additional information]
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).
 1) About 2,700 public internet workstations were ordered, received, inventoried and imaged from Hewlett-Packard and Apple.*
 2) 2,661 of these workstations were delivered to and setup at 160 Public Computing Center locations.*
 3) 67 new or upgraded Wi-Fi wireless networks were setup.*
 4) Auburn University project staff trained included 487 individuals and 1,593 total hours of instruction.*
 5) PCC staff trained 10,273 individuals for 73,084 total hours of instruction.*
 *Results are cumulative from inception of project.

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	97	...
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).
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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	2,661	...
4.b.	Average users per week (NOT cumulative)	47,175	...
4.c.	Number of PCCs with upgraded broadband connectivity	160	...
4.d.	Number of PCCs with new broadband wireless connectivity	67	...
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	34	...

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
CGS Online Resources for Job Seekers	5	40	200
CGS Computer Security and Online Security	5	26	130
CGS Basic Introduction to Macs	3	316	948
CGS Basic Introduction to Windows	3	105	315
General Computing	5	4,701	23,505
MS Productivity Suite	13	2,615	33,995
After School Programs	5	594	2,970
Professional and State Agency	5	1,564	7,820
Job Skills	6	799	4,794

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).

1) The number of PCC locations setup will increase from 160 to 163.*

2) About 2,700 total public internet workstations will be delivered to and setup.*

3) 75 total Wi-Fi wireless networks will be setup.*

4) Auburn University project staff will train 500 individuals and 1,900 total hours of instruction.*

5) PCC staff will train 12,000 individuals and 76,000 total hours of instruction.*

*Projections are cumulative from inception of project.

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	98	...
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).

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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	\$874,522	\$469,180	\$405,342	\$652,005	\$374,939	\$277,066	\$693,000	\$375,000	\$318,000
b. Fringe Benefits	\$240,633	\$156,097	\$84,536	\$174,906	\$125,324	\$49,582	\$178,000	\$126,000	\$52,000
c. Travel	\$75,000	\$15,000	\$60,000	\$46,301	\$10,631	\$35,669	\$51,000	\$11,000	\$40,000
d. Equipment	\$3,705,000	\$520,000	\$3,185,000	\$3,770,223	\$487,639	\$3,282,585	\$3,771,000	\$488,000	\$3,283,000
e. Supplies	\$13,250	\$2,250	\$11,000	\$12,272	\$2,156	\$10,116	\$14,200	\$2,200	\$12,000
f. Contractual	\$117,750	\$0	\$117,750	\$117,750	\$0	\$117,750	\$117,750	\$0	\$117,750
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Total Direct Charges (sum of a through h)	\$5,026,155	\$1,162,527	\$3,863,628	\$4,773,457	\$1,000,689	\$3,772,768	\$4,824,950	\$1,002,200	\$3,822,750
j. Indirect Charges	\$772,726		\$772,726	\$711,319		\$711,319	\$740,000		\$740,000
k. TOTALS (sum of i and j)	\$5,798,881	\$1,162,527	\$4,636,354	\$5,484,776	\$1,000,689	\$4,484,087	\$5,564,950	\$1,002,200	\$4,562,750

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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