

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 26-42-B10545	3. DUNS Number 193247145
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4. Recipient Organization

 MICHIGAN STATE UNIVERSITY 301 ADMINISTRATION BLDG, EAST LANSING, MI 488241046

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2011	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 Kurt DeMaagd Assistant Professor	7c. Telephone (area code, number and extension) 517-355-4714
	7d. Email Address kdemaagd@msu.edu

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 07-31-2011
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Empty space for additional information or comments
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Project Indicators (This Quarter)

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

We have progressed well in this period. As of the last quarter, we were lagging behind our original project milestones, though partially that lag was an artifact of accounting. We had predicted that we would be at 40%, and we are currently at 43%, slightly ahead of projections. Furthermore, if we include encumbered funds, we now stand at 55% complete. The general is the result of ongoing activities to upgrade and install new computer labs and to provide basic technology literacy programs.

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	43	This number is reported on a cash basis. Including encumbered funds, we stand at 55%.
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 have a success story that has become a challenge. Our program is designed to use student interns to help with the installation work. However, most of the students who had worked during the previous academic year have either graduated and found good full time jobs or have found paid part time jobs. Although we believe that the internship programs during the academic year helped these students find good jobs in spite of the recession, this has created certain staffing and installation challenges over the summer.

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	1,927	Favorable pricing has resulting in additional computers being purchased
4.b.	Average users per week (NOT cumulative)	94,423	Because of above mentioned additional computers and strong demand, computer use has been very strong over the summer
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
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	0	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
General technology literacy (see attached form)	2	5,772	11,544
One on one tutoring	1	4,228	4,228

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 expect that our progress will continue in the next quarter with both training programs and computer center installations. With classes beginning in late August, it should be possible to re-start the internship program, though this will be a fresh group of students requiring preliminary orientation. It is not expected that this group will do more than the early educational activities before the end of the quarter in September.

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	60	We expect to continue to have the issue where the numbers reported on a cash basis lag the actual progress. However, as the next quarter will involve a large transaction for our Learning Express database purchase, we expect strong progress.
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).
 As noted in question 1, we will be bringing in a new batch of interns who will need additional training. The previous group of interns met and exceeded our expectations in both technical skills and professional conduct, so we will be working to ensure another class of quality interns.

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	\$78,182	\$38,611	\$39,571	\$49,978	\$24,989	\$24,989	\$49,978	\$24,989	\$24,989
b. Fringe Benefits	\$23,340	\$11,670	\$11,670	\$16,142	\$8,071	\$8,071	\$14,004	\$7,002	\$7,002
c. Travel	\$32,816	\$8,204	\$24,612	\$3,580	\$0	\$3,580	\$19,689	\$4,922	\$14,767
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$5,419,466	\$768,300	\$4,651,146	\$2,039,438	\$89,700	\$1,949,738	\$3,251,668	\$460,980	\$2,790,688
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$697,950	\$617,950	\$80,000	\$479,014	\$479,014	\$0	\$453,668	\$401,668	\$52,000
i. Total Direct Charges (sum of a through h)	\$6,251,754	\$1,444,735	\$4,806,999	\$2,588,152	\$601,774	\$1,986,378	\$3,789,007	\$899,561	\$2,889,446
j. Indirect Charges	\$1,346,368	\$95,806	\$1,250,562	\$551,220	\$36,106	\$515,114	\$366,552	\$57,484	\$309,068
k. TOTALS (sum of i and j)	\$7,598,122	\$1,540,541	\$6,057,561	\$3,139,372	\$637,880	\$2,501,492	\$4,155,559	\$957,045	\$3,198,514

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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