

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 29-42-B10563	3. DUNS Number 780871158
--	---	--

4. Recipient Organization

 HIGHER EDUCATION, MISSOURI DEPARTMENT OF 205 Jefferson Street, P.O. Box 1469, Jefferson City, MO 65102

5. Current Reporting Period End Date (MM/DD/YYYY) 12-31-2012	6. Is this the last Report of the Award Period? <p style="text-align: center;"><input type="radio"/> Yes <input checked="" type="radio"/> No</p>
--	---

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 Rusty Monhollon Interim Assistant Commissioner	7c. Telephone (area code, number and extension) 573-751-5221
	7d. Email Address rusty.monhollon@dhe.mo.gov

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 01-30-2013
---	--

Project Indicators (This Quarter)

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

The Missouri Department of Higher Education budget revision was approved this quarter, allowing subrecipient funds that had been allocated to Ozarks Technical Community College (which dropped out of the grant) to be redistributed among the remaining subrecipients.

St. Louis Community College introduced a new Introduction to PowerPoint course into their digital literacy offerings that was well-attended. The Introduction to Excel and Word courses were separated into two courses and offered every other week. St. Louis Community College also introduced a Basic Computer Games, Online Travel, and Keyboarding 101 as digital literacy courses. Mineral Area College planned an additional twelve free digital literacy classes that will begin in January 2013. The new courses will expand into the Fredericktown campus to reach a wider, more rural audience. The lab received Microsoft Office updates, so new textbooks were ordered in anticipation of the spring classes.

Three Rivers Community College planned for the addition of three new public computer centers--Piedmont, MO, Dexter, MO, and New Madrid, MO. The majority of the computers have been purchased and the remainder of the equipment will be purchased in the next quarter. Courses at the four originally approved public computer centers served 1502 users per week on average.

Metropolitan Community College continued offering digital literacy online training in their 6 campus public computing centers. They continued delivery of Microsoft Office Specialist training courses at the MCC-Pioneer Valley campus and the CompTIA A+/Net+ training courses at the MCC-BTC campus and Pioneer campus. Continued remote delivery of PCC digital literacy training courses at the Cass County Library main branch location in Harrisonville, MO. Delivered 7 weeks of remote PCC digital literacy training at the North Independence branch location of the Mid-Continent Public Library. Metropolitan also opened their 7th PCC in the Firehouse community learning center in Kearney, MO and began offering digital literacy training to Kearney participants. The location has 10 computers that were donated by a local company, National Marketing Resources. MCC also met with representatives of the U.S. Parole and Pretrial Services and Connections to Success to plan for special PCC training to be offered in the first quarter of 2013. Provided PCC training to De LaSalle participants. Distributed PCC information at the MCC Explore Longview event; made presentations to Kearney Chamber of Commerce and MCC-Blue River staff association. Discussed offering additional special PCC training for other branches of the Cass County Library and Mid-Continent Public Library in the first quarter 2013. Continued sustainability planning discussions with MCC campus administrators. Completed planning for minor modifications to MCC digital literacy curriculum so that interested completers who score satisfactorily on a proctored final exam will receive 2 hours of MCC college credit--to be implemented Feb. 1, 2013.

Jefferson College conducted 86 classes and served 1,199 participants. They aggressively promoted the courses including newspaper ads, web site, electronic signage and direct mailings. Enrollments have been strong for this period.

Moberly Area Community College has continued utilizing the marketing plan they had in place, which continues to positively affect their enrollment. Flyer displays have been checked and filled on a regular basis. Moberly has expanded to offer classes in more small towns, such as Perry, MO and the Ralls County Public Library. Overall numbers are up due to increased marketing efforts. They are also adding more BTOP computer centers to the Columbia, MO location. MACC has also added additional broadband to five of their six locations.

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	66	Additional funds have been redistributed to remaining subrecipients, who are opening additional public computer centers and increasing digital literacy course offerings.
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).

Metropolitan Community College reports having moved their low-traffic public computer center lab on the MCC_BTC campus to a new lab where it is much more accessible to users. They should see a significant increase in usage next quarter.

Moberly Area Community College continues to figure kiosk usage based on average weekly use at most sites. It has been a challenge to get the counts by MACC's domain up and running due to staffing issues in the Computer Services department. Sustainability of the program continues to be a focus.

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	703	Additional funds have been redistributed to remaining subrecipients, who are opening additional public computer centers and increasing digital literacy course offerings.
4.b.	Average users per week (NOT cumulative)	6,378	Increased overall number of workstations available. One PCC lab closed; one moved.
4.c.	Number of PCCs with upgraded broadband connectivity	10	One PCC lab closed; one moved.
4.d.	Number of PCCs with new broadband wireless connectivity	133	One PCC closed; one moved.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	636	One PCC closed; one moved.

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
STLCC-BASIC COMPUTER SKILLS 1,2,3 (EMAIL)	4	131	524
STLCC-ONLINE TRAVEL	1	3	3
STLCC-ONLINE JOB APPLICATIONS	3	24	72
STLCC-CREATING YOUR RESUME	3	42	126
STLCC-COMPUTER SAFETY	2	14	28
STLCC-INTRODUCTION TO MICROSOFT OFFICE-WORD AND EXCEL	6	116	696
STLCC--INTRODUCTION TO FACEBOOK	0	0	0
STLCC-INTRODUCTION TO POWERPOINT	3	27	81
STLCC-PUTTING YOUR DIGITAL PHOTOS ONLINE	2	3	6
STLCC-KEYBOARDING 101	2	61	122

STLCC-INTRODUCTION TO USING A LAPTOP	2	7	14
STLCC-INTRODUCTION TO CRAIGSLIST	0	0	0
STLCC-BASIC COMPUTER GAMES	2	1	2
MAC-DISCOVERING COMPUTERS	14	97	1,358
MAC-OVERVIEW OF MS OFFICE	8	50	400
MAC-HOW TO PURCHASE COMPUTERS AND MOBILE DEVICES	2	16	32
TRCC-BASIC COMPUTERS 1-MALDEN	5	4	20
TRCC-BASIC COMPUTERS 1-SIKESTON	5	9	45
TRCC-BASIC COMPUTERS 3-POPLAR BLUFF	5	7	35
TRCC-BASIC COMPUTERS 2-MALDEN	5	4	20
TRCC-BASIC COMPUTERS 2-SIKESTON	5	8	40
TRCC-BASIC COMPUTERS 3-MALDEN	5	3	15
TRCC-BASIC COMPUTERS 4-POPLAR BLUFF	5	2	10
TRCC-BASIC COMPUTERS 3-SIKESTON	5	5	25
MCC-BASIC INTERNET AND COMPUTER (CONTAINS 6 TRAINING MODULES WITH MULTIPLE LESSONS IN EACH MODULE, AVERAGE LESSON LENGTH IS 2 HOURS	2	1,938	3,876
MCC-CERTIFIED TRAINING PROGRAMS (INCLUDES A+, NET+, AND THE DIFFERENT COURSES IN MICROSOFT OFFICE SPECIALIST. AVERAGE LENGTH OF PROGRAM IS 18.2 HOURS)	18	625	11,250
MCC-FINDING A JOB AND JOB SKILLS	2	95	190
JC-INTRODUCTION TO ONLINE RESEARCH	2	50	100
JC-BEGINNING POWERPOINT	2	94	188
JC-BASIC COMPUTER SKILLS	2	154	308
JC-BASIC INTERNET SKILLS	2	137	274
JC-E-BOOKS	2	35	70
JC-IDENTIFYING AND	2	14	28

SELECTING A BROADBAND ISP			
JC-FINDING A JOB USING THE INTERNET	2	38	76
JC-INTERNET VIDEO CONFERENCING	2	27	54
JC-KEEPING YOUR COMPUTER SAFE	2	72	144
JC-PROMOTING YOUR BUSINESS ONLINE	2	46	92
JC-WEB 2.0: WIKI'S, BLOGS AND SOCIAL NETWORKING	2	55	110
JC-BEGINNING WORD	2	120	240
JC-EMAIL BASICS	2	56	112
JC-BEGINNING EXCEL	2	146	292
JC-INTRO TO ONLINE COURSES	2	0	0
JC-BASIC EDITING OF DIGITAL PHOTOS	2	140	280
MACC-KEYBOARDING	2	44	88
MACC-COMPUTER BASICS	2	44	88
MACC-MS WINDOWS	2	51	102
MACC-WORD	2	88	176
MACC-POWERPOINT	2	85	170
MACC-INTERNET	2	90	180
MACC-EMAIL	2	95	190
MACC-SOCIAL MEDIA	2	81	162

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).
 Moberly Area Community College will complete the grand opening in Mexico, MO this coming quarter and will continue to work on sustainability options. They have purchased and will be adding 5 additional computers and a printer to the Columbia, MO public computer center, along with purchasing new kiosks for the computers. They have purchased new wireless routers for five of the six locations and will be installing those in the upcoming quarter.

St. Louis Community College will be working through outreach with the MOHealthWINs Grant for sustainability options. They will also be advertising the BTOP PCC and free digital literacy courses in the Spring Continuing Education Catalog. They will also be working through outreach with Fathers Support to ensure their new clients are aware of the BTOP courses and PCCs. They will also work through outreach with the MO Career Centers to ensure their clients are aware of the BTOP courses and PCCs.

Mineral Area College will be offering six computer classes 20 miles south of the Park Hills campus in Fredericktown, population 3985. Approximately 34 students from the surrounding rural area have already signed up for the classes. Another five classes are being offered in Park Hills during the next quarter, with 42 registrants at the time of this reporting.

Jefferson College will be completing the purchase and installation of furniture and computers for the new Hillsboro, MO location. They expect to have the purchases and installation complete in the beginning of the second quarter of 2013.

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	76	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).

Three Rivers College anticipates that the challenge for the next quarter will be to ensure that all equipment and supplies for the newly approved PCCs in Dexter, MO, New Madrid, MO, and Piedmont, MO are acquired and installed so that the PCCs can become operational. The normal to be expected delays are anticipated and being planned for with regard to ordering times and order fulfillment. A further challenge will be the building a user base for the centers and making the public aware of the various open lab and training opportunities.

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	\$63,375	\$0	\$63,375	\$48,516	\$0	\$48,516	\$58,196	\$0	\$58,196
b. Fringe Benefits	\$15,964	\$0	\$15,964	\$15,964	\$0	\$15,964	\$15,964	\$0	\$15,964
c. Travel	\$16,420	\$0	\$16,420	\$3,164	\$0	\$3,164	\$4,834	\$0	\$4,834
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$400	\$0	\$400	\$206	\$0	\$206	\$300	\$0	\$300
f. Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$6,512,177	\$1,629,359	\$4,882,818	\$4,314,221	\$1,041,374	\$3,272,847	\$4,938,975	\$1,137,286	\$3,801,689
i. Total Direct Charges (sum of a through h)	\$6,608,336	\$1,629,359	\$4,978,977	\$4,382,071	\$1,041,374	\$3,340,697	\$5,018,269	\$1,137,286	\$3,880,983
j. Indirect Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of i and j)	\$6,608,336	\$1,629,359	\$4,978,977	\$4,382,071	\$1,041,374	\$3,340,697	\$5,018,269	\$1,137,286	\$3,880,983

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
---	--------------------------------