OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12/31/2013

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	29-42-B10563	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)	6. Is this the last Report of the Award Period?
06-30-2011	◯ 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)
Rusty Monhollon	573-751-5221
	7d. Email Address
Interim Assistant Commissioner	rusty.monhollon@dhe.mo.gov
7b. Signature of Certifying Official	**7e. Date Report Submitted (MM/DD/YYYY):**
Submitted Electronically	08-30-2011

Project Indicators (This Quarter)

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

This quarter projects continued to hire lab personnel and course instructors. The Missouri Department of Higher Education conducted a team meeting with sub-recipients in Jefferson City, MO to discuss reporting requirements, site visits, project management techniques and to answer general grant questions. Equipment was purchased and configured with software. Jefferson College completed the installation of the classrooms and completed spring term classes and scheduled and promoted classes for the Summer term. During the second quarter, they conducted 57 classes and served 718 participants. Jefferson College also launched an aggressive promotional campaign through newspaper ads, web site promotion, local organization presentations, direct mailings, and over 200 flyers. They also began developing the Fall schedule of classes. They also served 2668 participants in the public computing centers. Three Rivers Community College reported that their four public computing centers served an average of 436 users per week. Eight training classes were scheduled during this quarter and 23 participants were trained. St. Louis Community College reported that 25 laptops have been purchased, configured, and are available for check out in one public computing center. The other public computing center remodel is 98% complete and network is 100% complete. St. Louis has had staff turnover and hired a new program manager and lab assistants. They also contacted the Ministry Council in the north St. Louis City area to assist in advertising. Metropolitan Community College reported hiring staff for public computing centers and meeting with local area contacts to promote courses. Moberly Area Community College reported a tremendous growth in enrollment for the digital literacy courses and is also working with local newspapers and radio stations to promote.

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	22	Percent complete this quarter is lower than anticipated due to delays in receiving ordered equipment and delays in remodeling projects.
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).

The weather was once again a factor as locations struggle with flooding and tornadic activity deterring participants from coming to the public computing centers. One institution was closed for a few days as a result of flooding in the area. Several institutions report delays in completing remodeling projects due to delays in delivery of furniture and supplies.

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	504	n/a
4.b.	Average users per week (NOT cumulative)	701	n/a

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.c.	Number of PCCs with upgraded broadband connectivity	12	n/a
4.d.	Number of PCCs with new broadband wireless connectivity	134	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	334	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
JC-Introduction to Online Research	2	48	96
JC-An Introduction to Online Courses	1	17	17
JC-Basic Computer Skills	2	188	376
JC-Basic Internet Skills	2	139	278
JC-E-books	2	22	44
JC-Identifying and Selecting a Broadand ISP	2	10	20
JC-Finding a Job Using the Internet	2	24	48
JC-Internet Video Conferencing	1	21	21
JC-Keeping Your Computer Safe	2	90	180
JC-Promoting Your Business Online	2	58	116
JC-Web 2.0: Wikis, Blogs and Social Networking	2	80	160
MACC-Keyboarding	2	64	128
MACC-Computer Basics	2	90	180
MACC-MS Windows	2	87	174
MACC-MS Word	2	107	214
MACC-MS PowerPoint	2	99	198
MACC-Internet	2	83	166
MACC-Email	2	39	78
MACC-Social Media	2	41	82

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).

Sub-recipients will continue to aggressively market these courses and advertise the computing centers in their regions through heavy advertisement in newspapers, meetings with local businesses, and direct mailings. It is anticipated that delays in furniture and computer deliveries will be resolved this quarter. Moberly Area Community College plans to order the kiosks for each public computer center and set up the PCs. Metropolitan Community College plans to purchase and equip the mobile public computing center van and install computers in the last two public computer centers and and planning a grand opening/open house in early-to-mid September. The Missouri Department of Higher Education Grant Administrator will conduct site visits during this quarter.

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**	23	Project may be catching up due to delays from previous quarter.
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).

None anticipated.

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	$2,119,885	$309,802	$1,810,083	$248,818	$100,248	$148,570	$290,228	$102,896	$187,332
b. Fringe Benefits	$505,275	$99,785	$405,490	$53,790	$30,171	$23,619	$73,020	$34,335	$38,685
c. Travel	$99,765	$36,680	$63,085	$13,393	$12,052	$1,341	$19,241	$16,762	$2,479
d. Equipment	$1,901,205	$313,920	$1,587,285	$567,813	$20,308	$547,505	$888,036	$20,308	$867,728
e. Supplies	$379,413	$67,622	$311,791	$373,200	$22,581	$350,619	$445,029	$24,940	$420,089
f. Contractual	$405,950	$50,000	$355,950	$0	$0	$0	$1,000	$0	$1,000
g. Construction	$190,000	$160,000	$30,000	$0	$0	$0	$0	$0	$0
h. Other	$670,559	$591,550	$79,009	$39,450	$35,889	$3,561	$107,622	$73,264	$34,358
i. Total Direct Charges (sum of a through h)	$6,272,052	$1,629,359	$4,642,693	$1,296,464	$221,249	$1,075,215	$1,824,176	$272,505	$1,551,671
j. Indirect Charges	$336,284	$0	$336,284	$148,632	$18,771	$129,861	$270,408	$43,602	$226,806
k. TOTALS (sum of i and j)	$6,608,336	$1,629,359	$4,978,977	$1,445,096	$240,020	$1,205,076	$2,094,584	$316,107	$1,778,477

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