

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
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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) 12-31-2011	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>
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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 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): 02-17-2012
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Project Indicators (This Quarter)

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

During this quarter sub-recipients continued to establish public computing centers and hire personnel. Moberly Area Community College (MACC) finally received delivery of kiosks and chairs that had been on backorder and all PCCs are now fully set-up, except for the Moberly site, which is still under renovation. All sub-recipients are now teaching digital literacy courses and have a large number of participants utilizing their services. The Missouri Department of Higher Education (MDHE) grant administrator and sub-recipient Project Directors from MACC, Metropolitan Community College (MCC) and St. Louis Community College (STLCC) attended the Missouri BroadbandNow Conference, where the BTOP project overall was highlighted and MCC's project was specifically mentioned by Missouri Governor Jay Nixon. .

Jefferson College (JC) reported heavy participation in digital literacy courses and use of open PCC labs following a very aggressive campaign for promotion, including newspaper ads, web site advertising, local organization presentations, direct mailings, and delivery of over 2000 flyers.

The MDHE Grant Administrator also completed a site visit with MACC and all of the PCC sites to monitor project progress.

Sub-recipients are now heavily focused on marketing courses and PCCs to increase class participation and computer lab usage. MCC held the grand opening of its PCC centers on October 11, 2011, with Missouri Governor Jay Nixon in attendance.

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	35	The late opening of public computing centers due to weather and furniture procurement issues from previous quarters has resulted in late hiring of staff and instructors for the project. One sub-recipient dropped out of the project in Q1 2011 and the project is working on a plan to redistribute the funds among remaining sub-recipients.
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).

MACC had challenges with procuring delivery of PCC furniture. They are also trying to find adequate user tracking software for the PCCs, to better track users. Advertising was also a challenge for MACC--trying to find the appropriate time to advertise digital literacy courses to help enrollment.

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)
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	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	693	See 2a above.
4.b.	Average users per week (NOT cumulative)	6,087	See 2a above.
4.c.	Number of PCCs with upgraded broadband connectivity	12	See 2a above.
4.d.	Number of PCCs with new broadband wireless connectivity	192	See 2a above.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	658	See 2a above.

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
TRCC Sikeston-Basic Computer I	5	2	10
TRCC Poplar Bluff-Basic Computer III	5	9	45
TRCC Poplar Bluff-Basic Computer IV	5	6	30
STLCC-Basic Computer Skills I	3	50	150
STLCC-Basic Computer Skills II	2	24	48
STLCC-Introduction to Google	1	13	13
STLCC-Introduction to Internet and Email	1	12	12
STLCC-Computer Safety	1	7	7
STLCC-Introduction to Microsoft Office Word and Excel	2	29	58
STLCC-Introduction to Facebook	1	2	2
STLCC-Introduction to Craigslist	1	12	12
STLCC-Putting Your Digital Photos Online	1	8	8
STLCC-Social Networking for the Professional	1	7	7
STLCC-Introduction to Using a Laptop	1	1	1
MACC-Keyboarding	2	23	46
MACC-Computer Basics	2	20	40
MACC-MS Windows	2	10	20
MACC-MS Word	2	65	130

MACC-MS PowerPoint	2	63	126
MACC-Internet	2	56	112
MACC-Email	2	40	80
MACC-Social Media	2	33	66
JC-Introduction to Online Research	2	39	78
JC-Introduction to Online Courses	1	7	7
JC-Basic Computer Skills	2	71	142
JC-Basic Internet Skills	2	81	162
JC-E-books	2	16	32
JC-Identifying and Selecting a Broadband ISP	2	21	42
JC-Finding a Job Using the Internet	2	24	48
JC-Internet Video Conferencing	1	18	18
JC-Keeping Your Computer Safe	2	37	74
JC-Promoting Your Business Online	2	24	48
JC-Web 2.0: Wikis, Blogs and Social Networking	2	17	34
JC-Beginning Word	2	83	166
JC-Email Basics	2	40	80
MAC-Discovering Computers	14	36	504
MAC-Overview of Microsoft Office	8	22	176
MAC-How to Purchase Computers and Mobile Devices	2	16	32
MCC-Basic Internet and Computer (6 training modules with multiple lessons in each module)	2	1,915	3,830
MCC-Certified Training Programs (contains A+, Net+, and Microsoft Office Specialist; avg length of program is 21 hours)	21	192	4,032
MCC-Finding a Job and Job Skills	2	70	140

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).
 St. Louis Community College (STLCC) plans to offer the Basic Computer Course off-site in the community, going to locations such as churches, retirement facilities, and other organizations. STLCC will collaborate with the dean and a professor in the healthcare department at the college to develop a four-hour health records forum to teach the PCC users how to access their electronic healthcare records.

MCC is partnering with the University of Missouri Extension to provide voluntary income tax assistance at one of the PCC locations in late January 2012. Outreach activities will continue to the Green Impact Zone, Housing Authority of Kansas City, and local Chambers of Commerce.

Due to the great response to offering beginning Microsoft Word courses, Jefferson College is planning to add Microsoft Excel and PowerPoint to the list of class offerings for the spring.

Sub-recipients will continue to focus heavily on marketing to increase the number of participants trained in digital literacy courses.

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	43	The project hopes to have resolved the budget revision by next quarter and sub-recipients move forward with utilization of funds.
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).

One of the sub-recipients expressed concern with the under-utilization of their PCC lab, despite radio, print, and electronic advertising. For that region, the greatest demand is for digital literacy courses. The challenge for this PCC is in continuing to maintain (and justify) having an open, staffed PCC, with little to no public usage, when reallocating those funds toward offering more digital literacy courses seems most appropriate.

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	\$2,119,885	\$309,802	\$1,810,083	\$783,698	\$175,440	\$608,258	\$1,072,177	\$223,020	\$849,157
b. Fringe Benefits	\$505,275	\$99,785	\$405,490	\$162,142	\$53,966	\$108,176	\$221,389	\$67,748	\$153,641
c. Travel	\$99,765	\$36,680	\$63,085	\$24,026	\$18,734	\$5,292	\$29,990	\$23,694	\$6,296
d. Equipment	\$1,901,205	\$313,920	\$1,587,285	\$628,770	\$20,308	\$608,462	\$628,770	\$20,308	\$608,462
e. Supplies	\$379,413	\$67,622	\$311,791	\$373,200	\$22,581	\$350,619	\$418,241	\$67,622	\$350,619
f. Contractual	\$405,950	\$50,000	\$355,950	\$3,488	\$0	\$3,488	\$5,208	\$0	\$5,208
g. Construction	\$190,000	\$160,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$670,559	\$591,550	\$79,009	\$215,831	\$202,206	\$13,625	\$332,001	\$294,465	\$37,536
i. Total Direct Charges (sum of a through h)	\$6,272,052	\$1,629,359	\$4,642,693	\$2,191,155	\$493,235	\$1,697,920	\$2,707,776	\$696,857	\$2,010,919
j. Indirect Charges	\$336,284	\$0	\$336,284	\$100,142	\$0	\$100,142	\$146,272	\$0	\$146,272
k. TOTALS (sum of i and j)	\$6,608,336	\$1,629,359	\$4,978,977	\$2,291,297	\$493,235	\$1,798,062	\$2,854,048	\$696,857	\$2,157,191

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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