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** 37-42-B10509	**3. DUNS Number** 067188979

4. Recipient Organization

Fayetteville State University 1200 Murchison Road, Fayetteville, NC 28301-4252

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2012	**6. Is this the last Report of the Award Period?** ◯ 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 Arasu T Ganesan Vice Chancellor, ITTS	**7c. Telephone (area code, number and extension)** 910-672-1477
	7d. Email Address nganesan@uncfsu.edu
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 11-20-2012

Project Indicators (This Quarter)

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

Continue to provide workshops to underserved population; In the past quarter, through highschool and middle school reach out program, we invited students to attend PSAT/ACT workshops on two weekends which end at full capacity at the center. Tentatively, has an agreement with Cumberland County Library to become sub-recipient of the grant to extend the reach of the projects to additional 5000 plus subscribers in the county.

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	55	Variance due to delay in the start of the project in 2010.
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 full-time staff employed by the center resigned hence we are in the process of recruiting a replacement. Additionally, we were having some equipment failures that have been repaired and the center is fully functional again.

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 <u>cumulatively</u> 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	30	No variance
4.b.	Average users per week (NOT cumulative)	515	No variance
4.c.	Number of PCCs with upgraded broadband connectivity	1	No variance
4.d.	Number of PCCs with new broadband wireless connectivity	1	No variance
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	60	No variance

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
Career Resources - Veterarns	4	100	400

SAT/ACT Prep Workshops	16	66	1,056
Basic Computing & Internet	16	40	640
Office Computing Skills	12	46	552
College Financial Aid Workshop	8	34	272

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).

Establish an MOU with the Cumberland County Library System to establish additional computing centers in their branches which will result in adding another 5000 plus subscribers to this 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	70	No varinace
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).

We are submitting an AAR to extend the activities in this grant to include the Cumberland County Library--an anchor partner in the project to be a sub-recipient. Our hope is that this will go through a rapid approval process thereby resulting in extending the reach of this project to rest of the county's low income population.

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	$643,500	$202,500	$441,000	$229,240	$109,100	$120,140	$236,540	$110,000	$126,540
b. Fringe Benefits	$135,135	$42,525	$92,610	$65,570	$34,040	$31,530	$67,300	$34,040	$33,260
c. Travel	$4,220	$0	$4,220	$3,660	$380	$3,280	$3,660	$380	$3,280
d. Equipment	$218,097	$700	$217,397	$215,420	$700	$214,720	$215,420	$700	$214,720
e. Supplies	$24,520	$0	$24,520	$22,880	$1,280	$21,600	$22,880	$1,280	$21,600
f. Contractual	$135,980	$12,880	$123,100	$122,580	$12,954	$109,626	$125,580	$12,954	$112,626
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$7,900	$4,000	$3,900	$10,080	$6,900	$3,180	$10,100	$6,900	$3,200
i. Total Direct Charges (sum of a through h)	$1,169,352	$262,605	$906,747	$669,430	$165,354	$504,076	$681,480	$166,254	$515,226
j. Indirect Charges	$105,654	$0	$105,654	$22,707	$0	$22,707	$28,540	$0	$28,540
k. TOTALS (sum of i and j)	$1,275,006	$262,605	$1,012,401	$692,137	$165,354	$526,783	$710,020	$166,254	$543,766

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