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	40-41-B10526	065441842

4. Recipient Organization

Oklahoma City University 2501 N Blackwelder Avenue, Oklahoma City, OK 73106-1493

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)
Teena Belcik	(405) 821-0350
	7d. Email Address
Broadband Technology Consultan	tbelcik@okcu.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	08-31-2011

Project Indicators (This Quarter)

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

Equipment and furniture were ordered, the remodel was started, most of the remodel was completed, Director candidates were interviewed, Mark Jones was hired and started work June 20th as Director, and meetings were had with community partners.

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	31	This percentage is less than the 47% anticipated in the baseline plan due to a 2-3 week delay in some of our purchases. During the remodel it was discovered that there was a termite problem that had to be remediated which put us slightly behind schedule. Since the carpet had to be pulled up and the concrete floor exposed to treat the termites. Since we were unable to install furniture and computers during that time, we delayed ordering many of these items until we actually had a place to put them.
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 start date for the remodel was delayed about 2 weeks due to the President's Inauguration activities. When the classroom remodel was almost complete, it was discovered that there were termites in the floor. Termite remediation and carpet replacement have been ordered, but set us back a couple of weeks.

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 underlined 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	0	Because of the Inauguration and termite issues, the remodel was delayed by several weeks. All computers and furniture have subsequently been ordered and are in the process of installation.
4.b.	Average users per week (NOT cumulative)	0	Same as above. Due to the slight remodel delay, we are a few weeks behind schedule and the public has not yet been able to use the facility.
4.c.	Number of PCCs with upgraded broadband connectivity	0	None
4.d.	Number of PCCs with new broadband wireless connectivity	0	None

	Indicator	Total	Narrative (describe your reasons for any variance from the baseline plan or any other relevant information)
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	0	None

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
N/A	0	0	0

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).

The furniture and equipment will be set up, configured, and put into use. Community partners will begin using the ICC. Grand Opening will be the end of September or early October. Additional personnel will be hired.

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**	47	This is slightly behind the baseline plan, mostly due to the few week delay in hiring staff and students caused by the unpredictable termite issue and subsequent remodeling delay.
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 at this time.

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	$896,827	$457,527	$439,300	$3,000	$0	$3,000	$37,000	$0	$37,000
b. Fringe Benefits	$187,007	$103,882	$83,125	$500	$0	$500	$7,400	$0	$7,400
c. Travel	$31,160	$0	$31,160	$2,000	$0	$2,000	$4,000	$0	$4,000
d. Equipment	$616,403	$0	$616,403	$406,859	$0	$406,859	$480,000	$0	$480,000
e. Supplies	$38,000	$0	$38,000	$0	$0	$0	$2,000	$0	$2,000
f. Contractual	$167,844	$48,944	$118,900	$120,000	$70,000	$50,000	$170,000	$70,000	$100,000
g. Construction	$67,505	$0	$67,505	$35,000	$0	$35,000	$40,000	$0	$40,000
h. Other	$66,024	$25,524	$40,500	$0	$0	$0	$1,200	$0	$1,200
i. Total Direct Charges (sum of a through h)	$2,070,770	$635,877	$1,434,893	$567,359	$70,000	$497,359	$741,600	$70,000	$671,600
j. Indirect Charges	$110,810	$110,810	$0	$110,810	$110,810	$0	$110,810	$110,810	$0
k. TOTALS (sum of i and j)	$2,181,580	$746,687	$1,434,893	$678,169	$180,810	$497,359	$852,410	$180,810	$671,600

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