

**QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS**

**General Information**

<b>1. Federal Agency and Organizational Element to Which Report is Submitted</b>  Department of Commerce, National Telecommunications and Information Administration	<b>2. Award Identification Number</b>  45-42-B10012	<b>3. DUNS Number</b>  092760669
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**4. Recipient Organization**

SC State Board for Technical and Comprehensive Education 111 Executive Center Dr, Columbia, SC 29210-8414

<b>5. Current Reporting Period End Date (MM/DD/YYYY)</b>  06-30-2011	<b>6. Is this the last Report of the Award Period?</b>  <input type="radio"/> Yes <input checked="" type="radio"/> No
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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.**

<b>7a. Typed or Printed Name and Title of Certifying Official</b>  Rebecca West	<b>7c. Telephone (area code, number and extension)</b>  _____
	<b>7d. Email Address</b>  westre@sctechsystem.edu

<b>7b. Signature of Certifying Official</b>  Submitted Electronically	<b>7e. Date Report Submitted (MM/DD/YYYY):</b>  08-30-2011
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**Project Indicators (This Quarter)**

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

Finalizing the procurement and deployment of equipment and supplies, promoting the Public Computer Centers (PCC) and training have been the primary activities for quarter two. Ongoing public outreach and marketing are in effect to advance the Broadband Technology Opportunity Program. PCC services were featured in local newspaper articles. Public use of PCCs is increasing and Internet bandwidth increased. Continuation of standardizing internal control, data collection procedures and submitting required reports throughout the SC Tech College System. Convened meetings with partners to inform and evaluate project progress.

**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	60	Our expected overall project completion/expenditure percentage is lower than anticipated due to excellent group rates on computers which left a surplus in funds available.
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).**

Our expected overall project completion/expenditure percentage is lower than anticipated due to excellent group rates on computers which left a surplus in funds available. This surplus in funds opened the opportunity to procure additional equipment and supplies to increase the effectiveness and expand the goals of the BTOP program in South Carolina. We are currently coordinating and evaluating the best use of the surplus funds across the 16 technical colleges and expect to use these funds within the year. Other challenges are related to low user participation for some PCCs and minor staffing restraints during the summer terms.

**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	1,250	Additional workstations to be purchased and installed before the end of the year.
4.b.	Average users per week (NOT cumulative)	37,417	Above projected levels. Increased from last quarter due to push in outreach.
4.c.	Number of PCCs with upgraded broadband connectivity	12	Twelve PCCs have upgraded broadband connectivity thus far.
4.d.	Number of PCCs with new broadband wireless connectivity	16	Sixteen PCCs have established broadband wireless connectivity since award inception.
4.e.	Number of additional hours per week existing and new PCCs are open to the public as a result of BTOP funds	75	Summer term has reduced number of additional hours. Expect to increase in the Fall.

**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).**  
Primary activities and accomplishments planned for next quarter include evaluating additional procurements and deployments of workstations and equipment; scheduling work details for staff; training workshops and outreach activities. Plan to analyze expenditure percentages and make changes to the budget accordingly. Additional hiring and staff training will also take place in this next 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	75	This percentage is based on anticipated overall project completion and is slightly below baseline projections. Expect additional budget revisions and procurement activity to accommodate additional expenditures in the following quarters.
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).**

Anticipate procurement and phased installation deployment delays to add equipment when changes are implemented. An ongoing challenge is the effective promotion of workshops to the community to increase user activity and recurring visits to the PCCs. Will continue to promote centers and offer a variety of training to increase user interest and participation. Coordination and communication among all 16 colleges remains constant. Keeping all project partners informed of activities and on schedule. Continuous improvement for all project activities and outreach is critical. No assistance from BTOP program is expected to be needed.

**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	\$2,161,254	\$972,181	\$1,189,073	\$643,167	\$367,735	\$275,432	\$825,000	\$450,000	\$375,000
b. Fringe Benefits	\$217,555	\$0	\$217,555	\$38,066	\$0	\$38,066	\$40,000	\$0	\$40,000
c. Travel	\$7,713	\$5,554	\$2,159	\$1,793	(\$130)	\$1,923	\$2,000	\$0	\$2,000
d. Equipment	\$887,445	\$0	\$887,445	\$579,334	\$20,037	\$559,297	\$740,000	\$40,000	\$700,000
e. Supplies	\$2,736,165	\$98,817	\$2,637,348	\$2,111,009	\$33,691	\$2,077,318	\$2,240,000	\$40,000	\$2,200,000
f. Contractual	\$1,221,932	\$382,068	\$839,864	\$544,954	\$205,896	\$339,058	\$700,000	\$250,000	\$450,000
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$115,904	\$92,563	\$23,341	\$21,673	\$3,736	\$17,937	\$21,800	\$3,800	\$18,000
i. Total Direct Charges (sum of a through h)	\$7,347,968	\$1,551,183	\$5,796,785	\$3,939,996	\$630,965	\$3,309,031	\$4,568,800	\$783,800	\$3,785,000
j. Indirect Charges	\$106,255	\$0	\$106,255	\$48,878	\$0	\$48,878	\$48,878	\$0	\$48,878
k. TOTALS (sum of i and j)	\$7,454,223	\$1,551,183	\$5,903,040	\$3,988,874	\$630,965	\$3,357,909	\$4,617,678	\$783,800	\$3,833,878

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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