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	45-42-B10012	092760669

4. Recipient Organization

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

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
09-30-2011	◯ 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)
Mary Coleman	
	7d. Email Address coleman@sctechsystem.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	11-30-2011

Project Indicators (This Quarter)

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

Activities included providing broadband access to rural, under-served and un-served populations among PCCs through 16 technical colleges; provided extensive public resources and information to the target locations; conducted training, workshop and other curricula; continued procurement activities and monitored budgets accordingly; analyzed expenditures to ensure compliance of expending funds 67 percent by January 2012, collected and reported last quarter's data, conducted meetings with the colleges to inform and evaluate project progress. Many centers focused on the mobilization of technology this quarter through virtual desktop deployments and PCC mobile carts. In addition, PC's, netbooks, and iPods were made available at some PCC's for checkout. Wireless connectivity is being expanded across campuses to reach the public. Digital literacy and job searching seems to be the focus of the training offered. PCC use has increased at least 8% from last quarter due to marketing efforts.

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	66	We are on target and anticipate 79% completion by January 2012.
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 anticipated overall expenditure percentage is a little lower than expected due to extra funds becoming available. There is an excess of funds because of excellent pricing of requested equipment quoted by the approved vendors. Now that the surplus funds have been identified, we are working on the most fair and equitable way to distribute the funds. We are expecting a variance in user numbers due to upcoming holidays.

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	1,859	Additional PCs to be purchased and installed in the PCCs before the end of the calendar year.
4.b.	Average users per week (NOT cumulative)	40,438	Usage in the PCCs has increased due to the training workshops being offered. Mobile carts also increased center usage.
4.c.	Number of PCCs with upgraded broadband connectivity	17	Seventeen PCCs have upgraded broadband connectivity thus far
4.d.	Number of PCCs with new broadband wireless connectivity	16	The number of wireless access points has not been expanded this quarter, but the wireless coverage across our campuses has been expanded so that more Buildings/rooms have wireless access.

	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	75	Hours remained the same as last quarter.

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 primary focus of next quarter will be the disbursement of the surplus funds among the PCCs. This will lead to extra workstations and equipment for the PCCs. Training workshops and PCC outreach will continue to be a focus so we can continue to see our PCC usage numbers climb. Analyzing of expenditures and potential budget changes will stay in the forefront of our activities as well look to distribute any surplus funds.

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	79	Analysis of project expenditures has been estimated to reach 79% completion by January 2012.
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 anticipate some challenges with getting the additional equipment installed in a timely manner. Because of the excellent pricing obtained on equipment purchases, we will have additional equipment to be purchased once all surplus funds have been identified and redistributed among the PCCs. Currently, the number new workstations purchased for use in the PCCs is 1859. The difference between the projection and the actual lies in the accountability of the equipment. With the large number of workstations purchased, there is a back log for data entry into our inventory system.   Before the end of Quarter 4, we do anticipate the inventory system being updated and our baseline projection of workstations available to the public to be met. Although we are seeing an increase in usage of the PCCs, effective marketing and training selection will still be a challenge so that we can continue to see the usage rise. Continuous improvement in communication and coordination will be a challenge with the program manager change. No assistance from BTOP program is expected at this time. We are expecting a variance in user numbers due to upcoming holidays.

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	$2,161,254	$972,181	$1,189,073	$876,080	$480,181	$395,899	$1,136,183	$590,284	$545,899
b. Fringe Benefits	$217,555	$0	$217,555	$55,924	$2,306	$53,618	$73,618	$0	$73,618
c. Travel	$7,713	$5,554	$2,159	$2,644	$721	$1,923	$1,923	$0	$1,923
d. Equipment	$887,445	$0	$887,445	$684,715	$20,037	$664,678	$854,678	$40,000	$814,678
e. Supplies	$2,736,165	$98,817	$2,637,348	$2,259,211	$34,879	$2,224,332	$2,614,503	$40,000	$2,574,503
f. Contractual	$1,221,932	$382,068	$839,864	$671,064	$208,377	$462,687	$862,687	$250,000	$612,687
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$115,904	$92,563	$23,341	$95,848	$77,310	$18,540	$23,800	$3,800	$20,000
i. Total Direct Charges (sum of a through h)	$7,347,968	$1,551,183	$5,796,785	$4,645,486	$823,811	$3,821,677	$5,567,392	$924,084	$4,643,308
j. Indirect Charges	$106,255	$0	$106,255	$48,902	$0	$48,902	$48,902	$0	$48,902
k. TOTALS (sum of i and j)	$7,454,223	$1,551,183	$5,903,040	$4,694,388	$823,811	$3,870,579	$5,616,294	$924,084	$4,692,210

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