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	55-42-B10551	965801608

4. Recipient Organization

COLLEGE OF MENOMINEE NATION HWY 47-55 N 172, KESHENA, WI 54135-1179

5. Current Reporting Period End Date (MM/DD/YYYY)	6. Is this the last Report of the Award Period?
12-31-2011	◯ 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)
Ron Jurgens	
	7d. Email Address
	rjurgens@menominee.edu

7b. Signature of Certifying Official	7e. Date Report Submitted (MM/DD/YYYY):
Submitted Electronically	01-20-2012

Project Indicators (This Quarter)

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

Construction is well underway. As of the end of December the building is closed-in except for windows. Construction project is 36% complete. There have been 6 project meetings with project team, project staff and construction contractor. There are no problems which could lead to delays in completion of the building Project.

The Technology Coordinator and Instructional Coordinator positions have been filled. Training activities have begun in the community and on the college campus. There were 41 attendees who received a total of 104.5 hours of training.

Project staff attended the Broadband Technology Opportunities Program conference in Cleveland and they have also have attended a number of workshops and webinars related to the Broadband Technology Opportunities Program and community based technology. Project staff also continue to meet with other grant recipients across the Midwest to research Public Computer center best practices.

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	24	Our baseline was for 60.4% Completion. We are at 24% because we were only into the third month of construction. According to the construction contractor's estimates we were actually at 36% completion of the building as of December 26th 2011.
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).

With being 90 days late on the start of construction our percent complete is low. Only one contractor billing came in during the quarter. We received a large invoice in early January and we expect several more to be reflected in next quarter's totals. We can use some technical assistance related to a Davis Bacon issue.

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	0	Equipment not purchased yet
4.b.	Average users per week (NOT cumulative)	0	PCC not built yet
4.c.	Number of PCCs with upgraded broadband connectivity	0	N/A
4.d.	Number of PCCs with new broadband wireless connectivity	0	PCC not built yet

	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	PCC not built yet

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
Neopit Boys & Girls Club - Laptops & IPads	4	15	60
CMN iPad Training	2	26	52

<div style="text-align:center">Add Training Program   Remove Training Program</div>

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).
We will have most of the training classes designed. Most of the technology equipment will be ordered. The building will be 95% complete except for final finishes.

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**	51	We had planned on 71.7% but with the construction starting 90 days later than anticipated, we will be slightly behind our baseline. We expect to have spent 49% of the grant funds. The final billings for construction and equipment will be applied in the following quarter, so we still expect to easily exceed our 67% completion rate after the first two years.
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 don't anticipate any challenges or issues as planned hires for the last quarter have been completed and we expect another 2 hires in the next quarter. Construction is progressing smoothly.

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	$597,991	$171,991	$426,000	$87,711	$62,789	$24,922	$140,922	$80,000	$60,922
b. Fringe Benefits	$198,716	$68,036	$130,680	$28,337	$18,903	$9,434	$42,277	$24,000	$18,277
c. Travel	$17,500	$0	$17,500	$13,345	$0	$13,345	$15,000	$0	$15,000
d. Equipment	$676,003	$0	$676,003	$14,812	$0	$14,812	$165,000	$0	$165,000
e. Supplies	$24,800	$0	$24,800	$3,302	$0	$3,302	$15,000	$0	$15,000
f. Contractual	$30,000	$0	$30,000	$25,650	$0	$25,650	$30,000	$0	$30,000
g. Construction	$1,731,700	$0	$1,731,700	$303,740	$0	$303,740	$1,272,740	$0	$1,272,740
h. Other	$1,367,053	$1,330,553	$36,500	$646,428	$640,044	$6,384	$776,000	$766,000	$10,000
i. Total Direct Charges (sum of a through h)	$4,643,763	$1,570,580	$3,073,183	$1,123,325	$721,736	$401,589	$2,456,939	$870,000	$1,586,939
j. Indirect Charges	$369,183	$86,410	$282,773	$59,302	$29,409	$29,893	$97,551	$47,440	$50,111
k. TOTALS (sum of i and j)	$5,012,946	$1,656,990	$3,355,956	$1,182,627	$751,145	$431,482	$2,554,490	$917,440	$1,637,050

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