QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted GMIS	**2. Award Identification Number** 26-42-B10007	**3a. DUNS Number** 193247145
		3b. EIN XXXXXXXXXX

4. Recipient Organization (Name and complete address including country, congressional district, and zip code)

Michigan State University 301 Administration Bldg, East Lansing, MI 48824-1046

5. Current Reporting Period End Date (MM/DD/YYYY) 09-30-2010	**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 Kurt　DeMaagd Assistant Professor	**7c. Telephone (area code, number and extension)** 517-355-4714
	7d. Email Address kdemaagd@msu.edu
7b. Signature of Certifying Official Submitted Electronically	**7e. Date Report Submitted (MM/DD/YYYY):** 11-21-2010

Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (150 words or less).

For this quarter, we focused on catching up with our previous work plans. At the end of the quarter, we largely caught up with the original plans. (72% complete at end of Q3 versus the initial 74% estimate.) These computers have been installed throughout the state, with the Upper Peninsula now being completed.

As these computers have been installed, the general community has been able to take advantage of the expanded infrastructure. To date, we have found that the number of users has been above our original estimates. In addition, our training and internship programs have continued to progress with a variety of classes on basic and intermediate computer, social network, audio and visual production, etc.

In August, we held our first press conference related to the project in Marquette, MI, at the Lake Superior Youth Center.

2. Please provide the percent complete for the following key milestones in your project. Write "N/A" in the second column if your project does not include this activity. If you provided additional milestones in your baseline plan, please insert them at the bottom of the table. Unless otherwise indicated in the instructions, 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 (100 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	72	Baseline report: 74%
2.b.	Equipment / Supply Purchases	72	Baseline report: 74%. Note: to date, only approximately half of the federal equipment funds have been expended to date, but counting encumbered funds for invoices awaiting payment, the total is 72%.
2.c.	Public Computer Centers Established	100	N/A
2.d.	Public Computer Centers Improved	73	Baseline report: 63%. Running ahead of schedule.
2.e.	New Workstations Installed	71	Baseline report: 74%
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	60	N/A
2.h.	Training Programs	60	N/A
2.i.	Other (please specify):N/A	0	N/A

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 (150 words or less).

In general, the past quarter has been very successful, as we focused on catching up after initial delays. We are now essentially back on schedule, with the project being overall 72% complete, versus an estimate of 74% complete predicted in our baseline project plan.

4. Please provide actual total numbers to date or typical averages for the following key indicators, as specified in the question. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the total is different from the target provided in your baseline plan (100 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	362	N/A
4.b.	Average users per week	10,725	Seeing slightly higher utilization rates that estimated
4.c.	Upgraded broadband connectivity at PCC	0	N/A, though we continue to cooperate with Merit, a Michigan infrastructure award winner, to help connect our centers to upgraded access.
4.d.	Establish broadband wireless connectivity at PCC	0	N/A, collaborating with other infrastructure project winners, but this is not funded by this award

	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 an existing PCC is open to the public as a result of BTOP funds	0	N/A, additional hours not funded under this program

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
MSU Internship Program	25	7	175
Library one-on-one training	1	770	770
See attached document of formal library programs	1	371	371
N/A	0	0	0

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).

We continue to provide training programs through our library partners. This is primarily accomplished through one-on-one training with individuals, but we will also continue to provide a variety of formal classes. In addition, the size of these training classes should continue to grow as we upgrade existing computer centers, providing more computers which will support a greater number of classes and a greater number of people per class.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "N/A" in the second column if your project does not include this activity. Unless otherwise indicated in the instructions, figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (100 words or less).

	Milestone	Planned Percent Complete	Narrative (describe reasons for any variance from baseline plan or any relevant information)
2.a.	Overall Project	95	Project is now running slightly ahead of schedule. Expect to be essentially complete by the end of the calendar year. A note regarding personnel costs: We have a bunch of cost match that we are doing as cash match for the computers. We have a bunch of in-kind staff matching that we are also doing. Since we are basically tapped out on the cash match side now, we'll be cranking up the in-kind staff time now. Since so we only have a little federal funding for staff time, that is why we are jumping from a small amount of federally funded staff time to a big chunk of in-kind staff time from our partner libraries.
2.b.	Equipment / Supply Purchases	95	See comment on 2.a.
2.c.	Public Computer Centers Established	100	N/A
2.d.	Public Computer Centers Improved	95	See comment on 2.a.
2.e.	New Workstations Installed	95	See comment on 2.a.
2.f.	Existing Workstations Upgraded	0	N/A
2.g.	Outreach Activities	80	N/A
2.h.	Training Programs	80	N/a
2.i.	Other (please specify):N/A	0	N/A

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 maybe useful (150 words or less).

The largest challenge for the next quarter will be Michigan State University's adoption of a new accounting and finance system. During the holiday's, new payments will not be issued, hence putting a halt on our ability to order additional equipment. We are planning around this, however it could create implementation challenges during the month of December.

In addition, as we progress into December, the winter weather can become somewhat unpredictable. This may cause travel delays for installation work in northern Michigan.

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	$90,170	$87,316	$2,854	$4,287	$2,842	$1,445	$84,395	$82,950	$1,445
b. Fringe Benefits	$29,165	$28,947	$218	$1,720	$1,609	$111	$27,611	$27,500	$111
c. Travel	$16,255	$8,128	$8,128	$6,939	$4,496	$2,443	$6,939	$4,496	$4,500
d. Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0
e. Supplies	$804,500	$105,000	$699,500	$369,011	$49,678	$319,333	$765,000	$100,000	$665,000
f. Contractual	$0	$0	$0	$0	$0	$0	$0	$0	$0
g. Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0
h. Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
i. Total Direct Charges (sum of a through h)	$940,090	$229,391	$710,700	$381,957	$58,625	$323,332	$883,945	$214,946	$671,056
j. Indirect Charges	$189,891	$5,109	$184,782	$99,309	$15,243	$84,066	$178,640	$4,165	$174,475
k. TOTALS (sum of i and j)	$1,129,981	$234,500	$895,482	$481,266	$73,868	$407,398	$1,062,585	$219,111	$845,531

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