

RECIPIENT NAME:
AWARD NUMBER:
DATE:

OMB CONTROL NUMBER: 0660-0037
EXPIRATION DATE: 12-31-2010

QUARTERLY PERFORMANCE PROGRESS REPORT FOR PUBLIC COMPUTER CENTERS

General Information		
1. Federal Agency and Organizational Element to Which Report is Submitted US Department of Commerce NTIA	2. Award Identification Number 26-42-B10007	3a. DUNS Number 193247145
		3b. EIN 38-6005984
4. Recipient Organization (Name and complete address including country, congressional district, and zip code) Michigan State University Contract & Grant Administration 301 Hannah Administration Building East Lansing, MI 48824-1046 Congressional District: MI-8		
5. Current Reporting Period End Date (MM/DD/YYYY) 06/30/2010	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> 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 Kurt DeMaagd	7e. Date Report Submitted (MM/DD/YYYY): 07/30/2010	

Project Indicators (This Quarter)

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

In the second quarter, we updated our installation plans, identified vendors, and began the purchasing process. We focused on locations in Michigan's Upper Peninsula and Southeast Michigan. These locations were selected based on their organizational readiness to quickly upgrade and deploy as many computer centers as possible in a short period of time. We will continue working with other locations in the third and fourth quarters. Our first computers have begun arriving and have been installed.

We have also worked with our first student teams to train them through our internship programs. In addition, libraries throughout our regions have continued to operate various training programs.

Finally, we have identified and are in the process of finalizing our locations for press conferences and other public awareness initiatives.

At the end of June, we were approximately 1 month behind our original plan, but current rapid progress in July has us caught up by mid-August. Note: due to generous invoicing conditions, most expenses for computers installed will appear in our 3rd quarter report.

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	17	Due to initial delays in vendor identification and purchasing, we were running approximately 1 month behind at end of quarter.
2.b.	Equipment / Supply Purchases	23	See note for 2.a
2.c.	Public Computer Centers Established	0	Scheduled for completion in Q3, in line with baseline plan.
2.d.	Public Computer Centers Improved	17	See note for 2.a. Because we worked with some of our larger centers this period, the number of computer centers completed is proportionately less than the number of workstations installed.
2.e.	New Workstations Installed	23	See note for 2.a
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	40	We continue to use library outreach programs through newsletters to announce training classes and computer installation activity
2.h.	Training Programs	40	Our libraries continue to offer basic training classes and our internship program is under way
2.i.	Other (please specify):		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).

Our primary challenge during this quarter has been the ramping up of a purchasing process necessary to achieve the scale efficiencies of this grant while providing the flexibility to ensure that the technology purchased aligns with existing hardware, thereby minimizing future support and maintenance issues. This set us back approximately 1 month as we worked with external vendors and internal purchasing agents to ensure flexibility in line with our purchasing and compliance guidelines. Nonetheless, we have been quickly clearing our backlog and expect to be back on track before the end of the next quarter.

We believe that our existing administrative and technical infrastructure gives us a strong foundation for managing this grant, and hence we should not need major assistance from the BTOP program on most areas. Although some of the instructions and requirements for the forms have been confusing, we are quite thankful for the BTOP program officers' willingness to work corroboratively with us to identify any issues we have with our paperwork and reporting requirements.

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).

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	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	114	It should be noted that most of these were installed in the last two weeks of the quarter.
4.b.	Average users per week	0	Given that the computers were not installed until the last two weeks at the end of the quarter and the training and outreach programs are consistent with activities prior to the grant, we can not validly attribute any of the changes in computer use to the installation of the computers.
4.c.	Upgraded broadband connectivity at PCC		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		N/A for current locations.
4.e.	Number of additional hours per week an existing PCC is open to the public as a result of BTOP funds		N/A. Our project does not include funds to increase the hours of operation.

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 student internship preparation	15	7	105
Summary of library programs listed in attachment.			

Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (150 words or less).
 The general format for the next quarter follows that of the prior quarter. In terms of geographies covered, we will finish locations in the upper peninsula and southeast Michigan. In addition, we will finish locations in the thumb and southwest Michigan.
 This will also be a significant quarter for our outreach and community engagement efforts. We have a press conference scheduled in Marquette, Michigan on August 12. We are currently working on scheduling a similar ribbon cutting and press conference in Southeast Michigan several weeks after that, though the date is still to be determined.

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	74	Same as baseline plan
2.b.	Equipment / Supply Purchases	74	Same as baseline plan
2.c.	Public Computer Centers Established	100	Scheduled for 100% completion on August 14, 2010
2.d.	Public Computer Centers Improved	63	Same as baseline plan
2.e.	New Workstations Installed	74	Same as baseline plan
2.f.	Existing Workstations Upgraded		N/A
2.g.	Outreach Activities	60	Training programs and new installations announced in regular library newsletters and patron communications.
2.h.	Training Programs	60	Basic computer classes continue to be offered through library partners
2.i.	Other (please specify):		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).
 Our primary challenge will be in catching up our approximately 1-month current delay. Our existing processes are now running more efficiently and we expect that this is a quite reasonable objective, however it still remains a potential issue going forward. The second challenge is that we are now shifting implementation from our most technology savvy locations to those with less technology capacity on staff. The benefit of working with this group is that they have less advanced existing systems, which simplifies our planning and purchasing processes. The cost is that, instead of having students work with existing technology staff to do the installations, the students will be working under the guidance of MSU faculty. This puts more of the installation burden on MSU. However, this level of work has already been factored into our works plans.

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	\$90,170	\$87,316	\$2,854	\$2,786	\$2,786	\$0	\$66,726	\$64,614	\$2,112
b. Fringe Benefits	\$29,165	\$28,947	\$218	\$1,720	\$1,720	\$0	\$21,582	\$21,421	\$161
c. Travel	\$16,256	\$8,128	\$8,128	\$4,496	\$4,496	\$0	\$12,029	\$6,015	\$6,015
d. Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
e. Supplies	\$804,500	\$105,000	\$699,500	\$4,660	\$4,120	\$540	\$595,330	\$77,700	\$517,630
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)	\$940,091	\$229,391	\$710,700	\$13,662	\$13,122	\$540	\$695,667	\$169,750	\$525,918
j. Indirect Charges	\$189,891	\$5,109	\$184,782	\$140	\$0	\$140	\$140,519	\$3,781	\$136,739
TOTALS (sum of i and j)	\$1,129,982	\$234,500	\$895,482	\$13,802	\$13,122	\$680	\$836,186	\$173,531	\$662,657

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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